



CITY OF FORT LAUDERDALE, FL | FY 2022

# ADOPTED BUDGET



# 2022





**CITY OF FORT LAUDERDALE**

# **FY 2022 Adopted Budget**

**CITY COMMISSION**

**Dean J. Trantalis**  
Mayor

**Heather Moraitis**  
Vice Mayor/Commissioner - District 1

**Steven Glassman**  
Commissioner - District 2

**Robert L. McKinzie**  
Commissioner - District 3

**Ben Sorensen**  
Commissioner - District 4

**Chris Lagerbloom, ICMA-CM**  
City Manager

**Alain E. Boileau**  
City Attorney

**John Herbst**  
City Auditor

**Jeffrey A. Modarelli**  
City Clerk



# FORT LAUDERDALE CITY COMMISSION



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**Ben Sorensen**  
Commissioner, District IV

**Steven Glassman**  
Commissioner, District II

**Dean J. Trantalis**  
Mayor

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

**Heather Moraitis**  
Vice Mayor, District I

---



CITY OF FORT LAUDERDALE



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**Susan Grant, CPA**  
Director of Finance

**Rhoda Mae Kerr**  
Fire Chief

**Rufus James**  
Director of Fort Lauderdale Executive Airport

**Andrew Parker**  
Chief Information Officer

**Laura A. Reece**  
Director of Office of Management and Budget

**Phillip Thornburg**  
Director of Parks and Recreation

**Larry Scirotto**  
Police Chief

**Alan Dodd**  
Director of Public Works

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Director of Strategic Communications

**Ben Rogers**  
Director of Transportation and Mobility



# Acknowledgments

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Information Technology Services Department, Valerie Florestal

Office of Management and Budget, Tamieka McGibbon

Parks and Recreation Department, Vedasha Roopnarine

Police Department, Dr. Kenneth Campbell

Public Works Department, Kymberly Holcombe and Kenya Baker

Transportation and Mobility, Onesi Girona

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





CITY OF FORT LAUDERDALE

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CITY OF FORT LAUDERDALE

# Reader's Guide

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

The Fiscal Year (FY) 2022 Adopted Budget consists of seven (7) major sections: Introduction, Budget in Brief, Budget Overview, Long Range Financial Plans, Financials, Department Budgets, and Appendix.

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

**Budget in Brief** - This section contains the City Manager's Message for the FY 2022 Adopted Budget. The City Manager's budget message provides highlights of the budget development, new initiatives, current and future challenges, and any fee changes recommended for the coming year. This section also includes the FY 2022 Adopted All Funds Budget and FY 2022 Personnel Complement.

**Budget Overview** - This section provides key components that make up the FY 2022 Adopted Budget. It contains information about the budget process, the strategic plan to support the City's Vision, budgetary and financial policies that guided the proposed budget, program enhancement highlights for each department, and overviews of each fund. It also provides a comparison of population and millage rates to other municipalities.

**Long Range Financial Plans** - This section outlines the City's approach to long-range financial planning. The City develops 10-year financial forecast schedules for key funds, which are updated on an annual basis in order to assess the City's projected financial condition. Long-range financial planning enables management to strategically plan for long-term financial sustainability.

**Financials** - This section contains detailed revenues and expenditures for the General Fund and all other operating funds. Financial schedules in this section provide a comparison of the FY 2020 Actuals, FY 2021 Adopted, FY 2021 Estimate, and FY 2022 Adopted Budget. This section also provides the debt service requirements for all funds.

**Department Budgets** - This section provides an overview of each department. For each department, this section provides an organizational chart, a description of the core services, key performance indicators, and a three-year financial comparison, which includes the FY 2022 Adopted Budget. Key performance indicators and benchmarking are provided as an ongoing tool to measure efficiencies and effectiveness throughout each department.

**Appendix** - This section provides an overview of the integration of the Strategic Plan along with the *Fast Forward Fort Lauderdale 2035* Vision Plan. This section also includes a glossary of commonly used terminology and acronyms.

**Check Us Out Online!** - To access the FY 2022 Adopted Budget and prior-year budgets, go to [www.fortlauderdale.gov/budget](http://www.fortlauderdale.gov/budget) or scan the QR code below.







CITY OF FORT LAUDERDALE

## VISION STATEMENT

# **FAST FORWARD FORT LAUDERDALE**



*Our City, Our Vision 2035*



### **WE ARE CONNECTED.**

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



### **WE ARE READY.**

We are a resilient and safe coastal community.



### **WE ARE COMMUNITY.**

We are a neighborhood of neighborhoods.



### **WE ARE HERE.**

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



### **WE ARE PROSPEROUS.**

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



### **WE ARE UNITED.**

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

**We are Fort Lauderdale, a community of choice.**

**We are the City you never want to leave.**

# Distinguished Budget Presentation Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

## *Distinguished Budget Presentation Award*

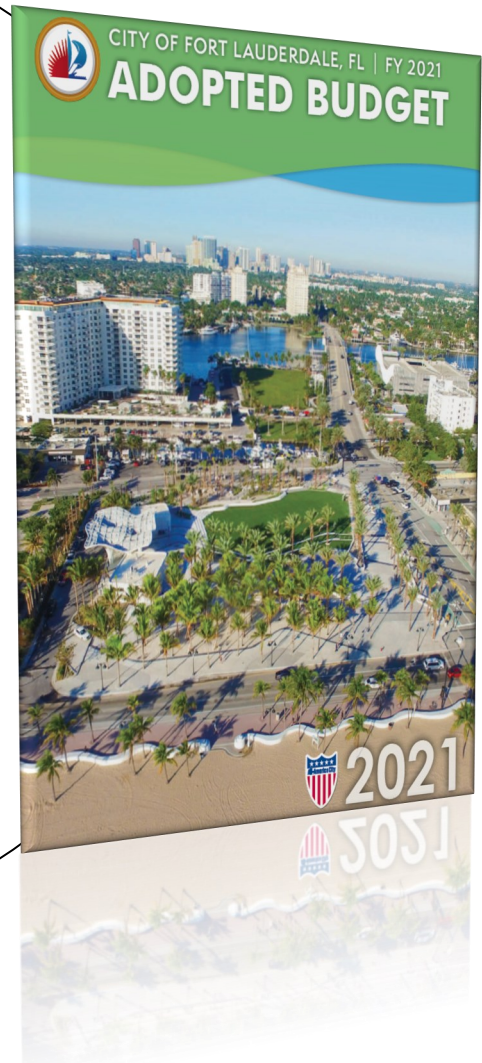
PRESENTED TO

**City of Fort Lauderdale  
Florida**

For the Fiscal Year Beginning

**October 01, 2020**

*Christopher P. Morill*  
Executive Director



The Government Finance Officers Association of the United States and Canada (GFOA) presented the award of Distinguished Budget Presentation to the City of Fort Lauderdale, Florida for its annual budget for the fiscal year beginning October 1, 2020.

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

This is the 37th consecutive year that the City of Fort Lauderdale has received this distinguished and notable award.

# Certificate of Excellence in Performance Management



The International City/County Management Association (ICMA) has recognized and awarded the City of Fort Lauderdale a Certificate of Excellence in Performance Management for the City's efforts in data-driven management and reporting.

Certificates are awarded to local government organizations who use performance data in strategic planning and decision-making, provide comparative performance information to the public, and share their knowledge with other governments.

This is the eighth year the City has received an award from ICMA for its leadership in Performance Management.



# VENICE OF AMERICA

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## THE CITY OF FORT LAUDERDALE



*Elected officials from left to right: Ben Sorensen, Steven Glassman, Dean J. Trantalis, Robert L. McKinzie, and Heather Moraitis*

### 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 residents – 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. To view the City's complete vision plan, Fast Forward Fort Lauderdale 2035, please visit: [www.fortlauderdale.gov/vision](http://www.fortlauderdale.gov/vision).

### CITY ADMINISTRATION

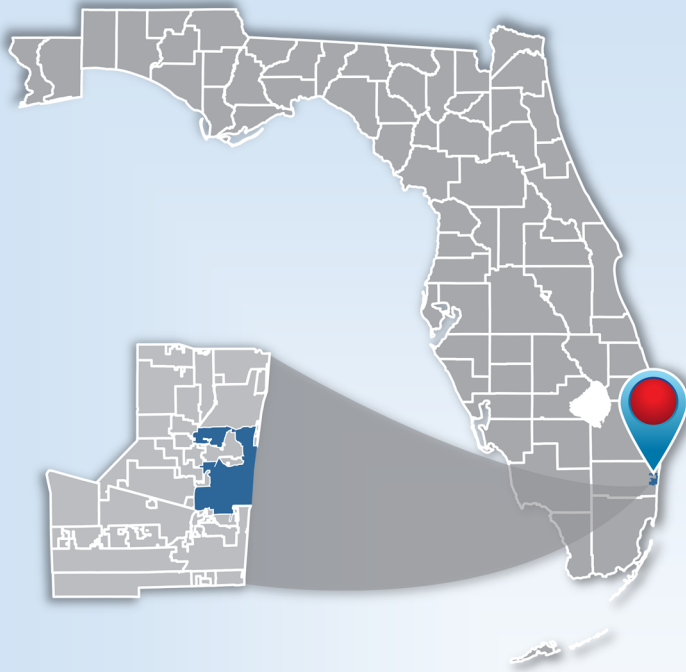
The City of Fort Lauderdale has been operating under a Commission-Manager form of government since 1925. The City Commission is comprised of the Mayor, who is elected at-large, and four (4) Commissioners, who are elected in non-partisan district races. Elections are slated to occur every four years and each elected official is eligible to serve three consecutive four-year terms. The next election is November 2024

As the City's legislative body, the City Commission sets policy, passes ordinances, adopts resolutions, and makes appointments to advisory boards and committees. The City Manager is appointed by and reports directly to the City Commission. As Chief Executive Officer, the City Manager is responsible for directing the City's day-to-day operations and carrying out the policies set forth by the Commission. Christopher Lagerbloom, Fort Lauderdale's current City Manager, began serving in January 2019.

The City of Fort Lauderdale's organizational structure is comprised of the offices of the City Commission, City Manager, City Attorney, City Auditor, and City Clerk, along with the following ten departments: Development Services, Finance, Fire Rescue, Human Resources, Information Technology Services, Office of Management and Budget, Parks and Recreation, Police, Public Works, and Transportation and Mobility. The City employs a workforce of approximately 2,700 full-time employees. Five bargaining units represent a substantial number of employees, including: Fraternal Order of Police (FOP), FOP Police Captains, International Association of Fire Fighters (IAFF), International Brotherhood of Teamsters Local 769, and the Federation of Public Employees (Professional and Supervisory).



*Las Olas Boulevard, 1913*



Fort Lauderdale’s first considerable development began in the 1920s amidst the Florida land boom. Fort Lauderdale became a major United States Naval Base during World War II. After the war ended, service members returned to the area, and an enormous population explosion began, in earnest.

Today, the City of Fort Lauderdale is known as a major yachting capital, one of the nation’s most popular tourist destinations, and the center of a metropolitan area with more than 13 million visitors annually.

## OUR CITY AT A GLANCE

The City of Fort Lauderdale is perpetually growing and evolving. The following section will provide you with a snapshot of the City as it exists today as well as illustrate historical trends over the past few decades. Although the trends are presented separately, the interactions between them influences the direction of the City’s future. These constantly changing trends and demographics greatly influence the types and costs of governmental services provided to our neighbors.

## THE CITY YOU NEVER WANT TO LEAVE

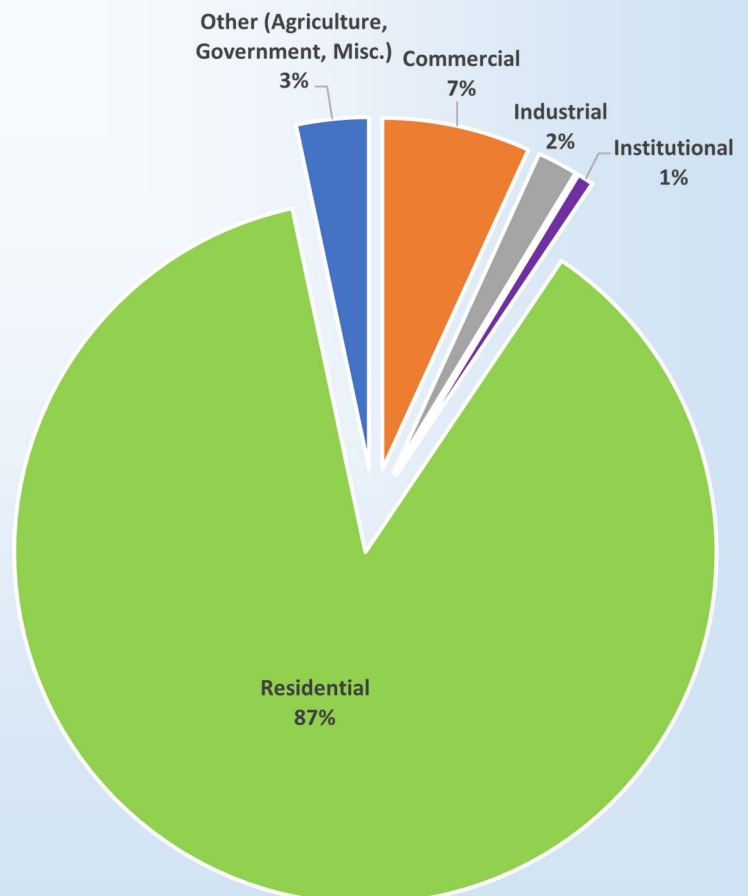
The City of Fort Lauderdale is a warm and welcoming community. Famous for its beaches, arts, culture, and outdoor events all help make Fort Lauderdale an outstanding place to live, work, and play. There is dining and shopping on Las Olas Boulevard, gondola rides on the canals, beautifully landscaped beachfront promenades, luxury hotels, historical districts, and mansions and yachts along Millionaires Row.

Other attractions, such as the Arts and Entertainment District and the Riverwalk, make Fort Lauderdale a premier destination for people of all ages. The City is just a short drive away from America’s Everglades, the largest subtropical wilderness in the United States. All of this makes Fort Lauderdale truly a city you never want to leave.

## HISTORY

The Fort Lauderdale area was known as the “New River Settlement” prior to the 20th century. The introduction of the Florida East Coast Railroads in the mid-1890s initiated organized development in the area. The City of Fort Lauderdale was incorporated in 1911 and in 1915 was designated the county seat of the newly formed Broward County. The first census after the City’s incorporation, the 1920 census, documented a population of 2,065.

## EXISTING LAND USE





# RECREATION



**1,326 Acres of Park**

**62 Athletic Fields**

**37 Basketball Courts**

**15 Boat/Kayak Launches**

**174 Boat Slips**

**6 Conservation Sites**

**4 Dog Parks**

**21 Fitness Trails**

**7 Gymnasiums**

**165 Miles of Navigable Waterways**

**7 Miles of Public Beach**

**14 Municipal Swimming Pools**

**144 Parks**

**44 Playgrounds**

**50 Tennis Courts**

**44 Water Frontage Sites**

# INFRASTRUCTURE



## TRANSPORTATION AND PARKING

**17 B-Cycle Bike Share Stations**

**173 Bus Shelters**

**2 Bus Stations**

**10,992 City Maintained Parking Spaces**

**5 City Parking Garages**

**31 City Parking Lots**

**1 Executive Airport**

**1 Helistop**

**46 Miles of Bike Lanes**

**425 Miles of Sidewalks**

**809 Miles of Streets**

**3 Railroad Stations**

**773 Transit Bus Stations**

**8 Water Trolley Stops**

## WATER AND SEWER

**1 Deep Well Injection Site**

**6,897 Fire Hydrants**

**589 Miles of Sanitary Sewers**

**187 Miles of Storm Drainage**

**784 Miles of Water Mains**

**2 Raw Water Well Fields**

**190 Stormwater and Wastewater Pumping Stations**

**1 Wastewater Treatment Plant**

**2 Water Treatment Plants**

## BUILDINGS AND LAND USE

**4 Cemeteries**

**53 City Bridges**

**135 City Buildings**

**12 Fire Stations**

## AREA SPORTS



## ACCESSIBILITY

Fort Lauderdale is located less than an hour from Miami and Palm Beach International Airports, and offers convenient access to international markets including Africa, Latin America, the Caribbean, Canada, Europe, and the Pacific Rim. Downtown Fort Lauderdale is located within three (3) miles of Port Everglades, Fort Lauderdale/Hollywood International Airport, the Amtrak Railway, I-95, I-595, and the Tri-Rail commuter train.



### MAJOR ROADWAYS

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

### RAILWAY SYSTEMS

- Freight Carriers; Florida East Coast (FEC) Railroad; CSX Transportation; Amtrak; Tri-Rail; and Brightline

### MAJOR AIRPORTS

- Fort Lauderdale / Hollywood International Airport (FLL); Fort Lauderdale Executive Airport (FXE)

### PORTS

- Port Everglades

## EDUCATION AND HEALTHCARE

### 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

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

### PUBLIC HOSPITAL AUTHORITY

- Broward Health Medical Center

### ACUTE CARE HOSPITALS

- Atlantic Shores Hospital
- Holy Cross Hospital
- Imperial Point Medical Center
- Kindred Hospital South Florida





# A DESIRABLE CITY FOR A SUCCESSFUL BUSINESS

## LARGEST PRIVATE EMPLOYERS—RANKED BY EMPLOYEES

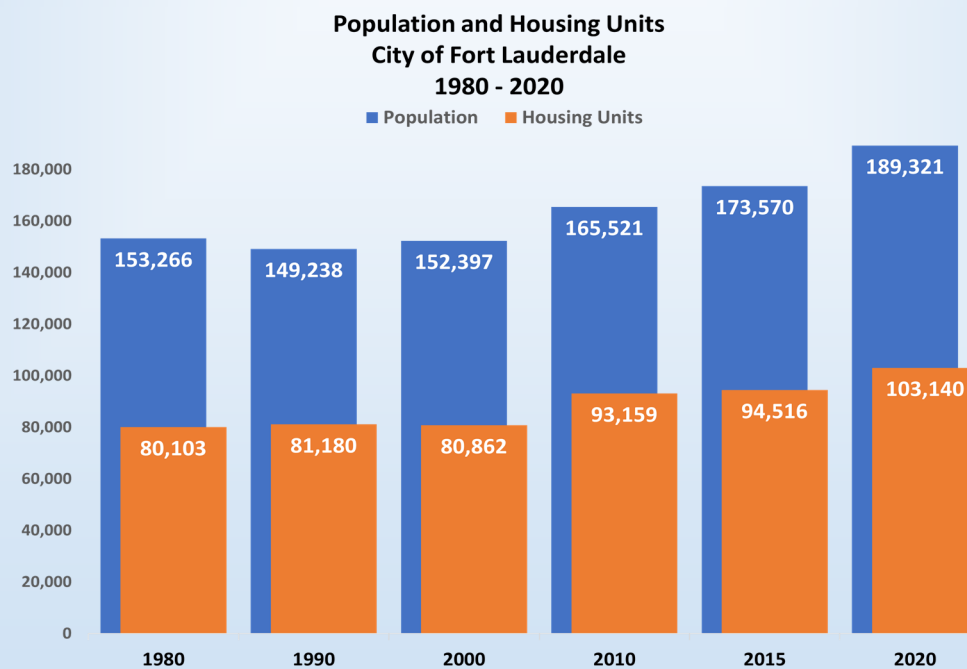
COMPANY	SOUTH FLORIDA EMPLOYEES	TYPE OF BUSINESS
AutoNation	1,786	Automotive
Citrix	1,674	Telecommunications
Kemet Corporation	1,000	Manufacturing
SDI International	800	Management Services
Zimmerman	650	Advertising
Convey Health Solutions	597	Pharmaceuticals
Metal USA Holdings Corp.	583	Manufacturing
Trividia Health	550	Healthcare
Franklin Templeton	550	Investment Banking
Sfn Group, Inc.	460	Professional Services

## DEMOGRAPHIC TRENDS

Demographic trends strongly influence the City of Fort Lauderdale’s budget. Changing demographics impact the cost of governmental services as well as tax revenues. The following information is based on the most recent data available at the time of publication.

### POPULATION AND HOUSING

Some of the strongest demographic influences on the Fort Lauderdale expenditures and revenues are those associated with the growth in total population and housing units. From 1980 to 2020, the City grew by approximately 36,055 residents (23.52% increase) and added 23,037 additional housing units (28.76% increase). Many City programs, such as fire-prevention, transit, and water and sewer are impacted by the number of housing units. Other programs, such as recreation and police staffing are impacted more by the growth in population.

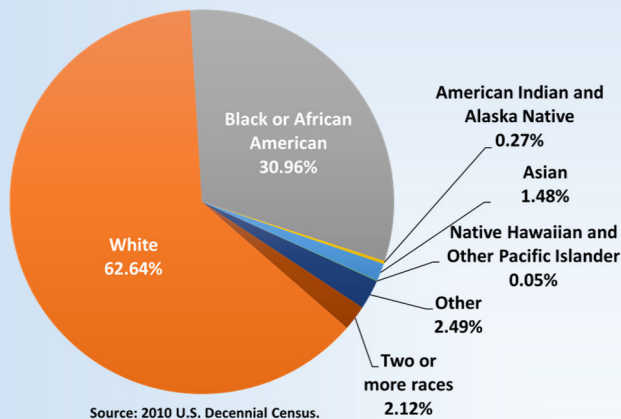


Sources: 1980, 1990, 2000, and 2010 U.S. Decennial Census; 2015 American Community Survey, 2020 Florida Legislature - Office of Economic and Demographic Research.

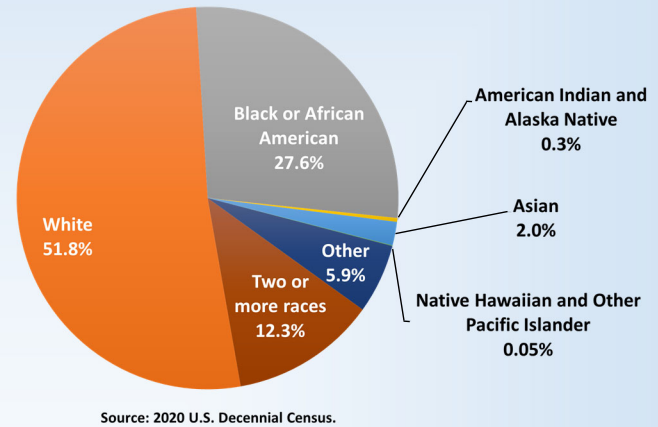
## CULTURAL DIVERSITY

As the City has matured and its population has grown, the City of Fort Lauderdale has become more diverse ethnically, culturally, and socially. In 2010, racial and ethnic minorities comprised only 37.36% of Fort Lauderdale’s population. In 2020, minorities now make up almost half, 48.19%, of the City’s population. As the City’s population diversifies, the City strives to expand programming to celebrate the increased cultural diversity and enhance services to accommodate residents that speak a language other than English.

**Racial Composition 2010**



**Racial Composition 2020**

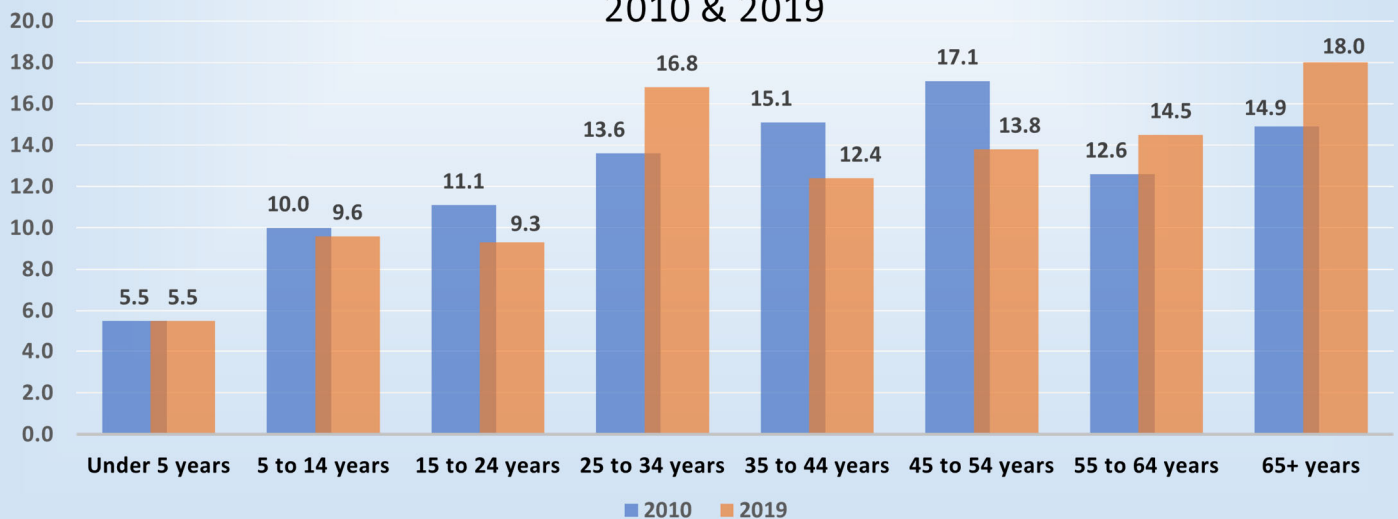


## POPULATION AGE DISTRIBUTION

The population of the City of Fort Lauderdale has grown older in the last ten years. Since 2010, the percentage of adults 65 years and older grew from 14.8% to 18%. A 3% increase is commensurate with national trends, but the share of adults over sixty-five in Fort Lauderdale still exceeds the national average of 15.6%. In the last decade, Fort Lauderdale also increased its share of young professionals — people aged 25 to 34. Since 2010, the number of young professional grew by 3.2% (13.6% to 16.8%), while nationally, young professionals grew by only 0.4%.

In the last decade, Fort Lauderdale saw a 2.2% decrease in its percentage of children and youth — people under the age of 24 — again mirroring national trends. The other big decrease was in the number of adults aged 35 to 54 years, where the share dropped by 3.9%, while nationally, the decrease was limited to 2.9%.

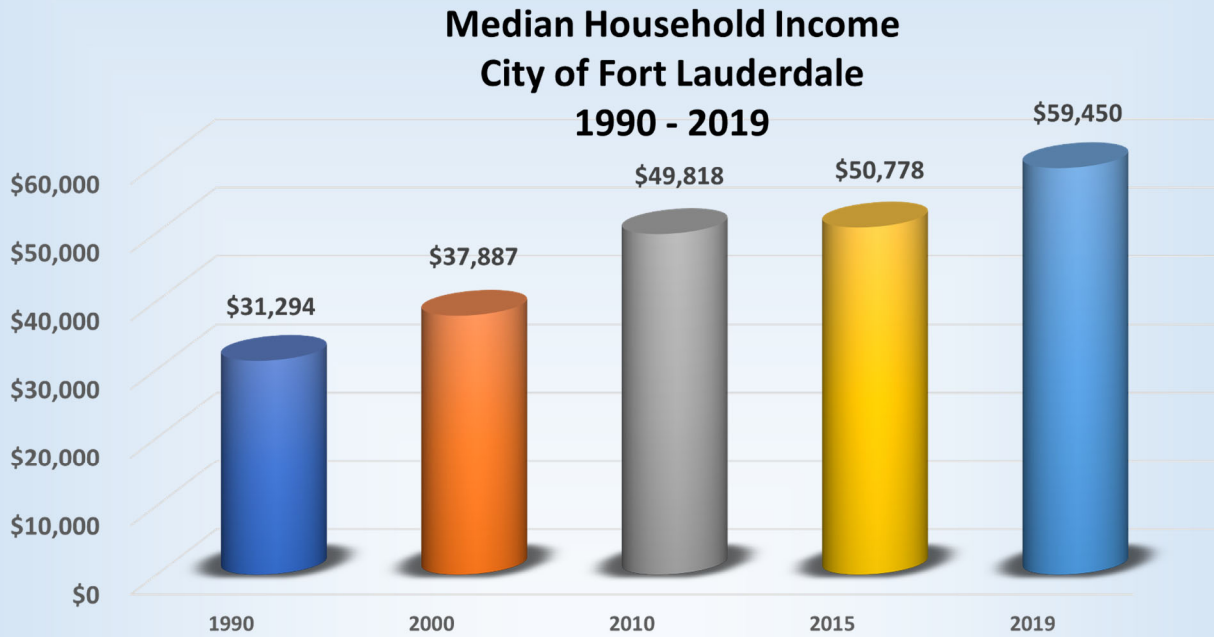
**Percent Population Share by Age Group  
City of Fort Lauderdale  
2010 & 2019**



Source: 2010 and 2019 ACS Community Survey

## HOUSEHOLD INCOME

The median household income in the City of Fort Lauderdale was \$59,450 in 2019. Fort Lauderdale's median household income has increased 17% compared to 2015 and 89.9% since 1980. Income growth does not directly impact the City's tax revenues because Florida does not tax incomes. However, tax revenues are indirectly impacted by higher incomes because they improve the purchasing power of local residents, leading to an increase in local economic prosperity and property improvements.

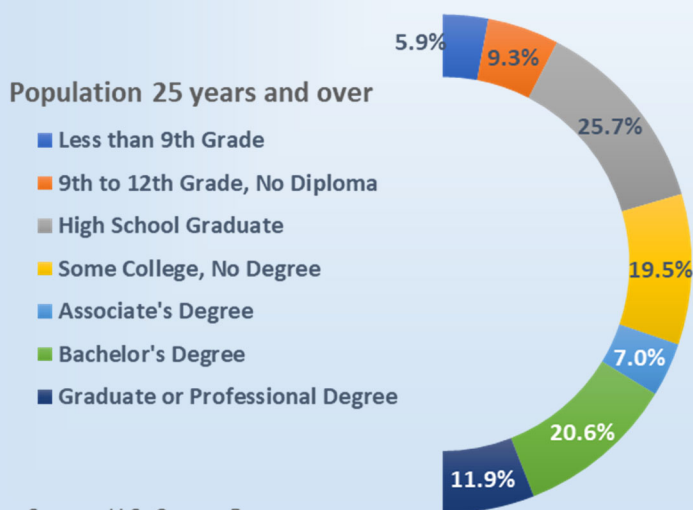


Source: 1990 and 2000 U.S. Decennial Census; 2010, 2015, and 2019 ACS Community Survey.

## EDUCATION

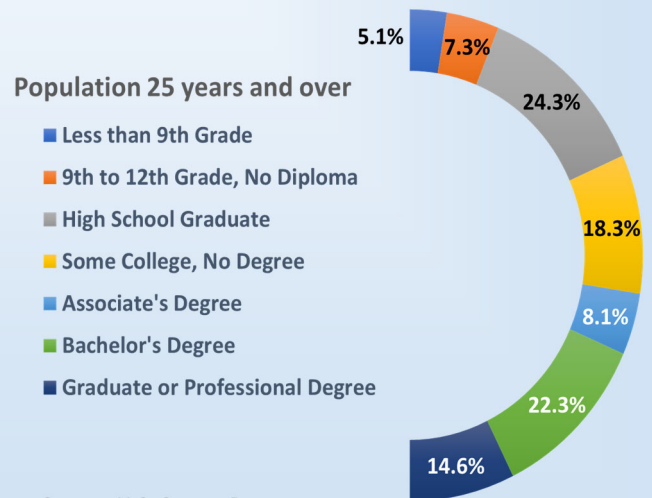
The City of Fort Lauderdale has become more educated over the last decade. The percentage of the residents with at least some college education increased from 59.1%, in 2010, to 63%, in 2019. Even more auspicious for the City's future is the fact that the percentage of residents with either a bachelor's or graduate degree also increased, from 32.5% to 36.9%. And, as expected, as access to higher education increased, the percentage of residents without at least a high-school diploma decreased from 15.2%, in 2010, to 12.4% in 2019.

### City of Fort Lauderdale 2010 Education Attainment



Source: U.S. Census Bureau, 2010 American Community Survey 5-Year Estimates

### City of Fort Lauderdale 2019 Education Attainment



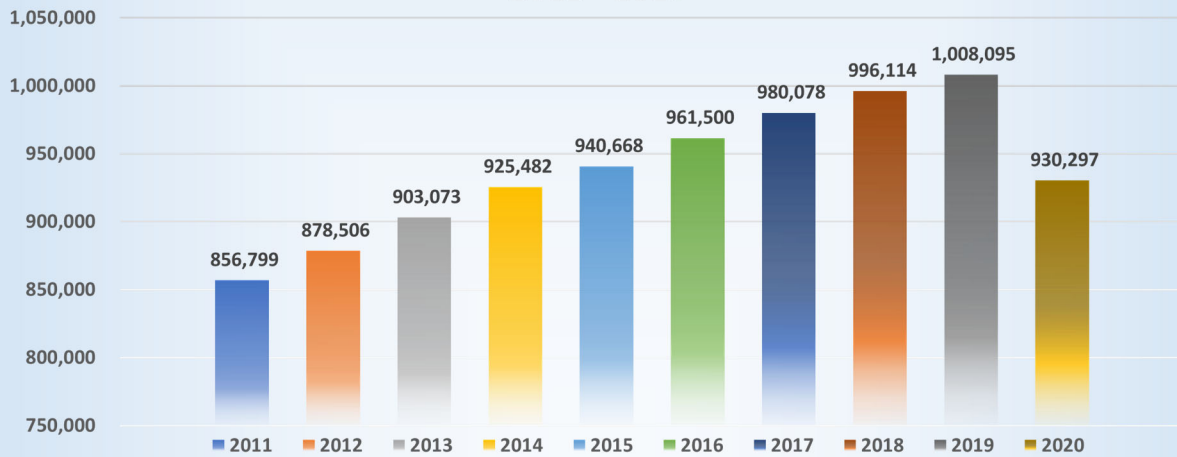
Source: U.S. Census Bureau, 2019 American Community Survey 5-Year Estimates

## EMPLOYMENT

Employment serves as a gauge on the number of jobs existing in Fort Lauderdale. Growth in both employment and the number of businesses generate increased tax revenues and additional expenditures for the City.

According to the data from the Bureau of Labor Statistics, the labor force in the Fort Lauderdale—Pompano Beach—Deerfield Beach area, designated as Greater Fort Lauderdale below, has been steadily increasing since 2011, with a sharp decline in 2020 due to the COVID-19 Pandemic. The Bureau of Labor Statistics identifies an individual as employed if they — in the past week upon being surveyed — did one of the following: 1) worked at least one-hour as a paid employee, 2) worked at least one hour in their own business, 3) were temporarily absent from their employment, or 4) worked a minimum of fifteen hours, without pay, for a member of their family.

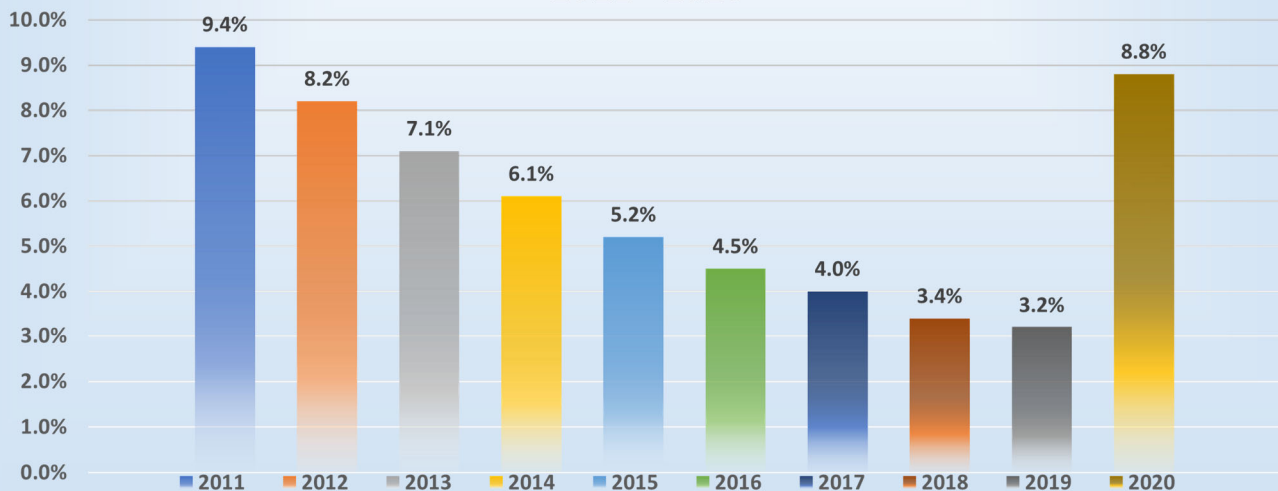
### Employment - Annual Greater Fort Lauderdale 2011 - 2020



Source: U.S. Bureau of Labor Statistics, 'Fort Lauderdale - Pompano Beach - Deerfield Beach Area', annual averages.

Unemployment rates in Greater Fort Lauderdale have similarly improved since the Great Recession of 2008, dropping from 9.4% in 2011 to a ten-year low in 2019 of 3.2%. The annual average unemployment rate for 2020 — significantly impacted by the COVID-19 Pandemic — jumped to 8.8%, but monthly averages for 2021 have already started improving with a 4.9% unemployment rate for the month of August 2021.

### Average Annual Unemployment Rates Greater Fort Lauderdale 2011 - 2020



Source: U.S. Bureau of Labor Statistics, 'Fort Lauderdale - Pompano Beach - Deerfield Beach Area', annual



# COMMUNITY PROFILE



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 Intra-coastal Waterway, the New River, and a canal system reminiscent of Venice wind through the interior.

Encompassing nearly 36 square miles with an estimated population of 189,321\* Fort Lauderdale is the largest of Broward County's 31 municipalities and one of the ten largest cities in Florida.

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

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

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

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

Through 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. Prospectively, the City looks forward to continuing to build upon its success to meet the challenges of the 21st Century and beyond.

\*Florida Legislature, Office of Economic and Demographic Research, 2020





## BUSINESS AND ECONOMIC DEVELOPMENT

The City's robust Economic and Community Incentive Division has worked closely with Bob Swindell, president of the Greater Fort Lauderdale Alliance and Dan Lindblade, President and CEO of Greater Fort Lauderdale Chamber of Commerce to recruit and retain businesses.

The City of Fort Lauderdale offers a stable, business-friendly government, with a strong base of existing businesses, well-educated labor force, diverse housing options, and excellent quality of life. The City also offers a number of various tax advantages: no state or local personal income tax, no county or city sales tax, no state ad valorem, no franchise or inventory tax, and no gift tax.

This year, the City of Fort Lauderdale is excited to celebrate the following business expansions and relocations, as noted in the Greater Fort Lauderdale Alliance's Economic Sourcebook and Market Profile 2021:

- **Hayes Locums** is a healthcare staffing company that specializes in matching physicians and advanced practitioners to positions that fit their needs. This year, Hayes Locum made a \$6.8 million capital investment in Fort Lauderdale and added 250 new jobs.
- **ICON International** is a specialized, corporate barter company that helps businesses restore value to their underperforming assets. This year, ICON International made a \$700,000 capital investment in Fort Lauderdale and added 50 new jobs.
- **Shipmonk** is a eCommerce fulfillment corporation that helps small and medium sized businesses scale by offering technology-driven fulfillment solutions.

This year, Shipmonk made a \$14 million capital investment in Fort Lauderdale and added 200 new jobs to their existing base of 136 jobs.

- **Techtronic Industries** is a world-leader in developing cordless power tools, equipment, appliances, and accessories. This year, Techtronic Industries made a \$900,000 capital investment and added 50 new jobs.
- **Wash Depot Holdings, Inc.** is a multi-state full-service car wash and maintenance company. This year, Wash Depot Holdings, Inc. made a \$150,000 capital investment and added 18 new jobs.

## MEASURES OF TREMENDOUS SUCCESS

The following are a few recent examples where the City of Fort Lauderdale was nationally ranked

- Fort Lauderdale was ranked No. 4 for LGBTQ+ Home Buyers by Realtor.com in 2021.
- Fort Lauderdale was ranked No.4, along with Miami, in OfferUp's 2021 ranking of "America's Most Neighborly Cities."
- In 2021, Fort Lauderdale was included in Livability's Top 100 Best Places to Live in America.
- In 2020, South Florida ranked No. 8 on CBRE's listing of technology talent labor pool growth markets.
- In 2020, the Fort Lauderdale/Hollywood International Airport was ranked the third best large airports in the country.
- In 2019, Fort Lauderdale was included in Bloomberg's "Where to Go" global bucket listing of 21 destinations.





## MARINE INDUSTRY

Marine commerce is the leading industry in Greater Fort Lauderdale and Broward County. It accounts for more than 142,000 jobs and an economic impact of \$9 billion in Broward County and \$12 billion in the South Florida region according to the Marine Industries Association of 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.

## TOURISM INDUSTRY

Tourism is Greater Fort Lauderdale's second largest industry, with the region's pristine beaches, golf courses, fine-dining institutions, and shopping centers that attract visitors from all over the world.

Every year, the City welcomes more than 13 million visitors, who strengthen the economy by spending over \$8 billion per year, and help account for more than 180,000 regional jobs. Our hospitality industry has stepped up to the plate, with world-class restaurants that specialize in Florida regional seafood and with more than 560 regional lodging establishments.

## TRANSPORTATION

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

## PORT EVERGLADES

Port Everglades is Florida's top container port, and one of the world's busiest cruise ports. Almost 15 percent of all U.S. Latin America trade passes through Port Everglades, and the port services over 150 locations in 70 countries.

In 2017 and 2018, Port Everglades processed 3.8 million passengers annually and generated nearly \$30 billion worth of business activity. In the same period, Port Everglades also surpassed 750,000 TEUs, the industry standard for containers, and ranked 10th in the nation.

Port Everglades generates big economic advantages that flow right into our community, making it an economic powerhouse. Annually, the Port supports over 13,000 jobs locally and over 200,000 statewide.

## FORT LAUDERDALE/HOLLYWOOD INTERNATIONAL AIRPORT

The Fort Lauderdale/Hollywood International Airport (FLL) is one of the fastest growing passenger and cargo hubs in the Country and is centrally located between Fort Lauderdale and Dania Beach in the heart of Florida's Gold Coast.

In 2019, FLL ranked 19th in the U.S. for total passenger traffic, offering more than 350 daily departures, including nonstop service to 84 U.S. cities and global connectivity to 66 international destinations in 33 countries. In total, FLL served a record 36.7 million passengers for the year and had a total economic impact of estimated at \$37.5 billion.



## FORT LAUDERDALE EXECUTIVE AIRPORT

The Fort Lauderdale Executive Airport (FXE) is home to one of the top ten busiest general aviation airports in the nation. FXE is home to more than 1,000 aircrafts and boasts a state-of-the-art, 24-hour FAA Air Traffic Control Tower that monitors more than 600 flights per day. FXE is owned and operated by the City of Fort Lauderdale. A recent FDOT Economic Impact Study identified FXE as an economic engine with job creation at 12,708 jobs, payroll at \$578 million, and an overall economic impact of \$2.1 billion.

The Airport serves as the hub to Fort Lauderdale's Foreign Trade Zone 241, which encourages initiatives to promote development of the Industrial Airpark, serves businesses engaged in international commerce in the greater Fort Lauderdale area, and maximizes the City's business retention and attraction of emerging industries. The Foreign-Trade Zone allows facilities to defer, reduce or eliminate Customs duties on foreign products.

## DOWNTOWN HELISTOP

The Downtown Fort Lauderdale John Fuhrer Helistop, owned and operated by the City of Fort Lauderdale, is designed to service the community's general aviation and helicopter needs. Situated above the Riverwalk Center parking garage in the heart of Fort Lauderdale's dynamic downtown, the John Fuhrer Helistop operates 24 hours a day, seven days a week, with a maximum takeoff weight of 11,900 pounds and a 46-foot rotor diameter.

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.

## BRIGHTLINE

Brightline is the only privately funded express passenger rail system in the country, and Florida's only high-speed passenger rail service. Currently, Brightline connects downtown Fort Lauderdale with the neighboring cities of Miami and West Palm, and by the end of 2022, expects to connect Fort Lauderdale with Orlando.

Brightline is contributing to an influx of visitors to nearby emerging neighborhoods such as FAT (Fashion, Art, Technology) Village, and MASS (Music, Arts South of Sunset) District, featuring galleries, boutiques, cafes, nightlife and outdoor art, and the downtown Riverwalk Arts & Entertainment District.

## TRI-RAIL

Tri-Rail is the region's primary commuter rail service, connecting the City of Fort Lauderdale with seventeen other local municipalities, within Broward, Palm-Beach, and Miami-Dade Counties, all across 72 miles of rail. In operation since January 1989, Tri-Rail provides 50 week-day trains and services over 2 million riders annually.

## SURFACE TRANSPORTATION

An overarching goal of the City is to create a pedestrian-friendly, multi-modal, connected community where our neighbors and visitors are able to walk, bike, and use transit or other alternatives to single-occupancy vehicles to get to their many destinations. The growing list of transportation options in Fort Lauderdale includes micromobility and microtransit services, the Broward BCycle bike-share program, the Broward County Transit bus route service, the LauderGo community shuttle, and Water Taxi and Riverwalk Water Trolley for those who are interested in navigating the City's scenic waterways.





## COMPREHENSIVE HEALTH CARE

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

Greater Fort Lauderdale also offers wellness programs, nursing homes, hospices, and mental health facilities, along with over 2,900 physicians and 25,000 nurses. The City of Fort Lauderdale is home to six major healthcare providers including: Broward Health Imperial Point, Broward Health Medical Center, Holy Cross Hospital, Kindred Hospital South Florida—Fort Lauderdale, Florida's Medical Center, and the Salah Foundation Children's Hospital at Broward Health.

## EDUCATION

The Broward County Public School District is the sixth largest fully accredited school district in the country. The school district serves 261,000 students in pre-kindergarten through grade 12. Broward County school offers dynamic programs that redefine the scope of education including magnet, international baccalaureate, and dual enrollment programs.

Fort Lauderdale offers outstanding opportunities for higher education. Eight (8) major accredited schools have campuses in the City of Fort Lauderdale including Barry University, Broward College, DeVry University, Florida Atlantic University (FAU), Keiser University, Nova Southeastern University, the University of Florida, and the University of Phoenix.

## QUALITY OF LIFE

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

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

The area boasts professional sports teams in football, baseball, basketball, hockey, and soccer. World-class swimming and diving events hosted at the Fort Lauderdale Aquatic Center, which is currently undergoing a multimillion-dollar renovation and is expected to be completed in fall of 2022.

## DRIVE PINK STADIUM

The Dive Pink (DRV Pink) Stadium, formerly known as Lockhart Stadium, is a 18,000-seat soccer stadium and the current home for David Beckham's Major League Soccer Team, Inter Miami CF. DRV PNK Stadium was built as a public-private partnership between Inter Miami CF and the City of Fort Lauderdale, with the City maintaining property ownership. DRV PNK also operates as a hub for cultivating soccer talent as the home of Inter Miami CF's youth academy.

## MUSEUM OF DISCOVERY AND SCIENCE

Since 1976, the Museum of Discovery and Science has provided residents and visitors alike with a state-of-the-





art museum of arts, science, and history. Located in Fort Lauderdale's Arts and Entertainment District, the museum maintains a \$30.6 million dollar facility with more than 85,000 square feet of interactive science exhibits and 6,000 works. The museum hosts more than 400,000 visitors annually and is one of South Florida's premier destinations for arts and culture.

## **BROWARD CENTER FOR THE PERFORMING ARTS**

The Broward Center for the Performing Arts is internationally recognized as one of the nation's most visited theaters, hosting more than 700,000 patrons and over 700 performances annually. The Broward Center is home to the Florida Grand Opera, the Miami City Ballet, the Symphony of the Americas, and the Gold Coast Jazz Society. The Broward Center also hosts the largest educational arts program of its kind, where public school students have the ability to attend various educational programs.

## **RIVERWALK DISTRICT**

The Riverwalk District is a 1.5 mile linear park along downtown Fort Lauderdale's New River with brick walkways, lush greenery, and pedestrian amenities. The Riverwalk District is primarily maintained by the non-profit organization Riverwalk Fort Lauderdale ([www.goriverwalk.com](http://www.goriverwalk.com)) in partnership with the City, the County, and various business associations.

## **NSU ART MUSEUM FORT LAUDERDALE**

The NSU Art Museum is a premier destination in the City of Fort Lauderdale for the visual arts. The NSU Museum is the permanent home to a world-class collection including CoBrA, Pre-Columbian, and West African art, as well as the country's largest collection of 19th and 20th Century Paintings. The NSU Museum is an 83,000 square foot building, containing 25,000 square feet of exhibition space, a 256-seat auditorium, a Museum store, and a café.

## **GROWTH AND DEVELOPMENT**

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

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

The City is encouraging redevelopment that protects history and builds on the unique characteristics and distinct identities of our neighborhoods. The City aims to encourage redevelopment that is attractive, compatible with neighborhoods, pedestrian-friendly, and transit-oriented.

## **PROPERTY VALUES**

The City of Fort Lauderdale experienced an increase of 6.98% in property values over last year. During the same period, Broward County's property tax base grew 5.88%. According to the Broward County Property Appraiser, the estimated assessed value of taxable property in the City of Fort Lauderdale as of July 1, 2021 is estimated at \$43.7 billion.

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

The CRA invests in development projects that promote the overall quality of life, creates jobs opportunities for area neighbors, promotes sustainability, promotes public/ private partnerships, preserves and expands affordable housing and enhances the tax increment revenue for redistributions and investments in the district.

The CRA directs redevelopment activity in the districts by providing targeted infrastructure improvements, assisting the private sector in property development, and providing business assistance and economic incentives to redevelop blighted commercial and residential properties.





## FIRE RESCUE BOND

Protecting lives and property requires Fire Rescue infrastructure placed at strategic locations. The City of Fort Lauderdale Fire Rescue Bond Program is providing up to \$40 million to build, renovate, and upgrade ten (10) Fire Rescue stations throughout the City to ensure the safety and protection of our residents, businesses and visitors today and in the future.

Fire Rescue responds to more than 49,000 calls per year and our support of the Department has continued to be a high priority. Eight (8) new stations have been built; the most recent of which, Fire Station 8, opened in February 2021. The design process has been initiated for Fire Station 13, the last station funded by the bond.

The new stations will 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 located within each Fire Station.

## INFRASTRUCTURE BOND

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

## PUBLIC SAFETY BOND

In March 2019, sixty-three percent of voters approved a public safety bond that will allocate up to \$100 million to construct a new police headquarters while maintaining and enhancing the outstanding level of service provided by our Fort Lauderdale Police Department. The public safety bond will enable the City of Fort Lauderdale to replace the current police headquarters, which was built in the 1950s when the police department and our City were both significantly smaller. The 85,000 square-foot building is over 60 years old, functionally obsolete, and parts of it are in deteriorating condition. The new facility would offer 186,000 square feet, while providing expanded workspace and integrated state-of-the-art technology to a department which has grown to 726 personnel.

## PARKS BOND

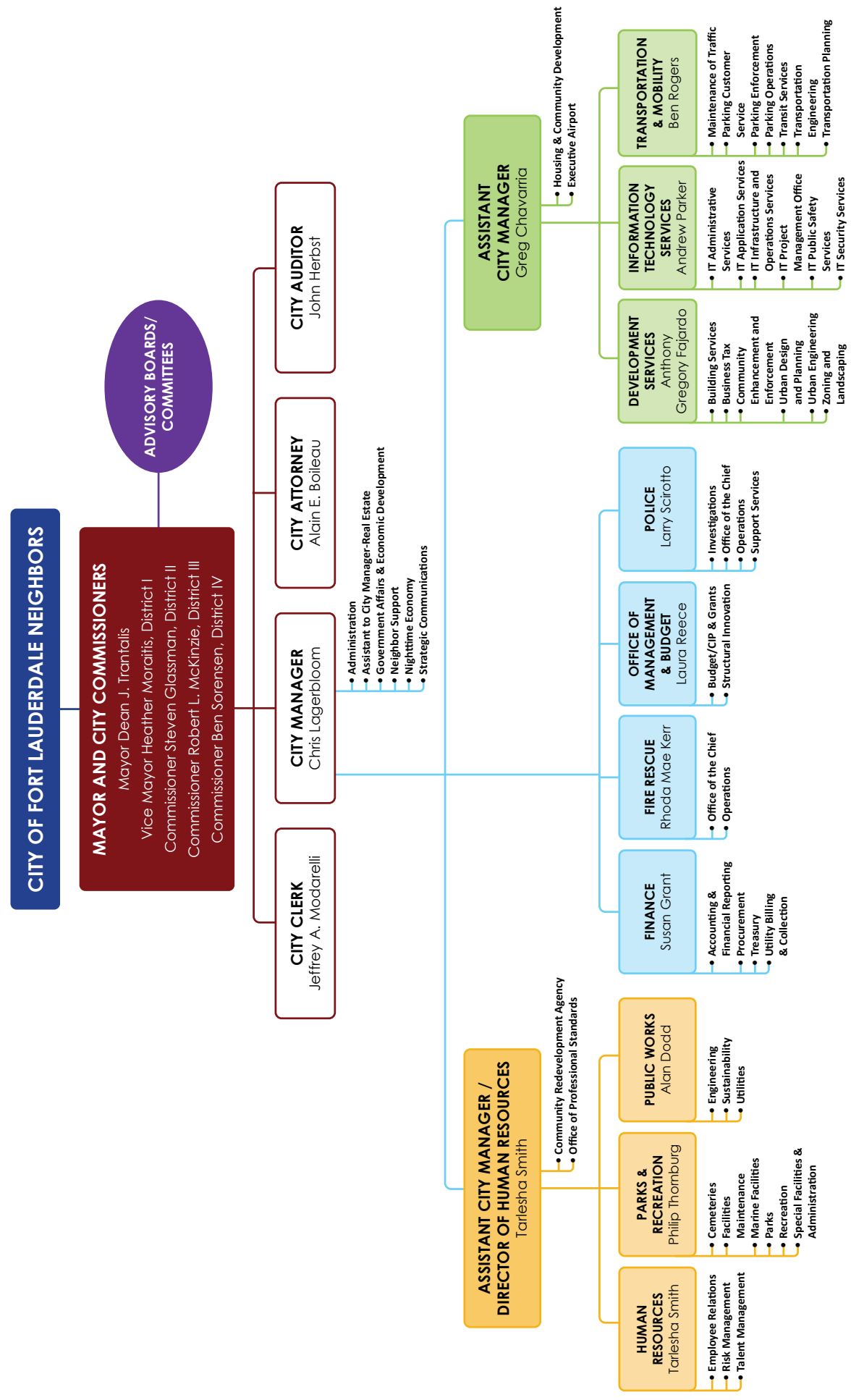
In March 2019, sixty percent of voters approved a parks bond that will allocate up to \$200 million for citywide improvements to our parks and recreation facilities. The parks bond will enable Fort Lauderdale to make significant citywide investments in our parks system to strengthen resiliency, address sea level rise, combat flooding, and mitigate the effects of climate change. Nearly every park in our City will see upgrades and enhancements such as new playgrounds, walking trails, pools and splash pads, boat slips and ramps, outdoor fitness equipment, athletic courts and fields, lighting, solar panels and shade structures, pavilions, restrooms, Americans with Disabilities Act (ADA) improvements, and even new dog parks. Information on the current status of all the Parks Bond projects can be found at: <https://www.ftlparksprojects.com/>.



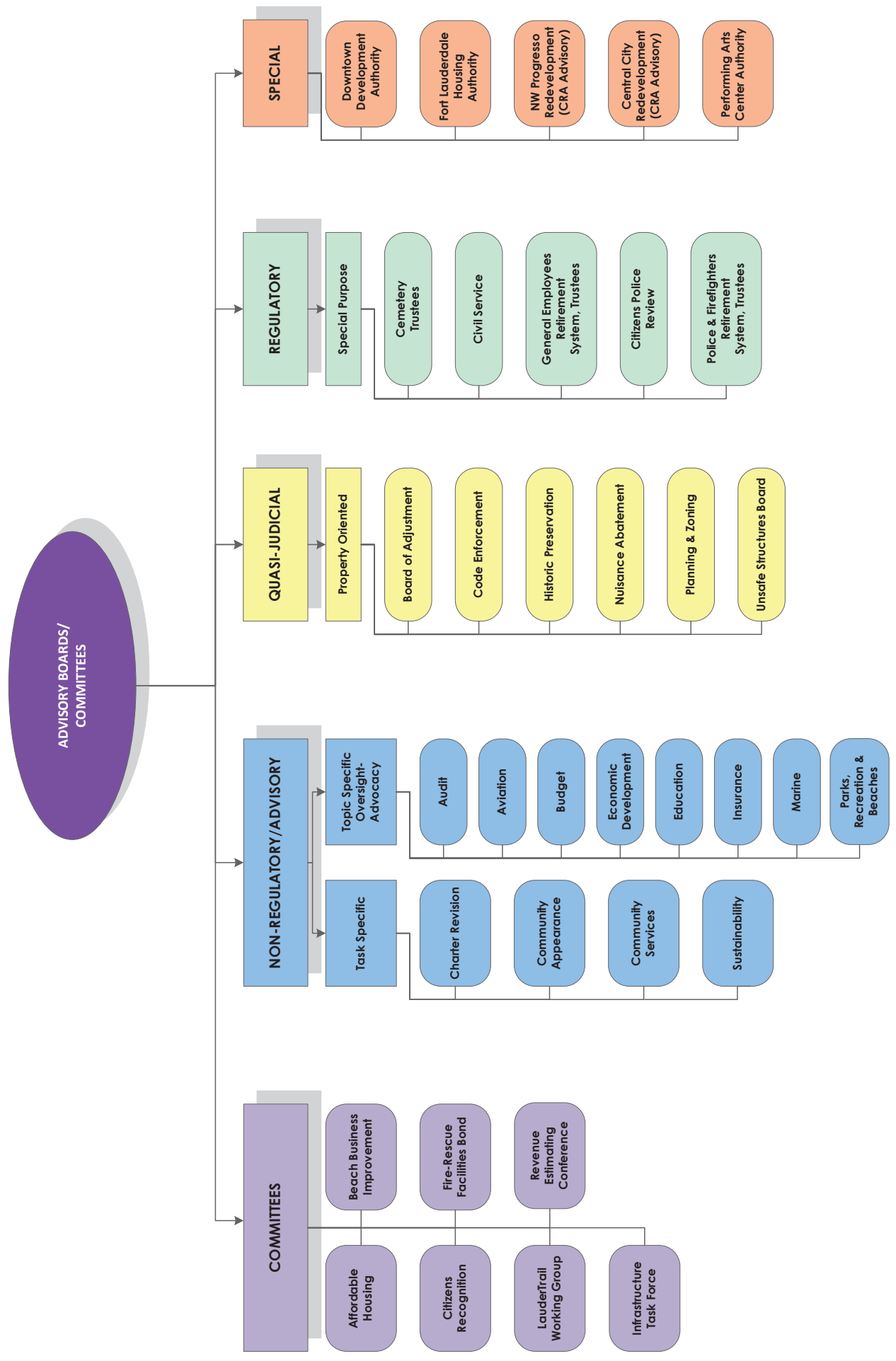
CITY OF FORT LAUDERDALE



# CITY OF FORT LAUDERDALE ORGANIZATIONAL CHART









CITY OF FORT LAUDERDALE

# Integration of the Strategic Plan and the Budget



As much as big ideas are the inspiration of *Fast Forward Fort Lauderdale 2035*, the City's Vision Plan, action is essential. The City of Fort Lauderdale continues to make great strides implementing an innovative, results-focused government culture. We use a robust ISO 9001:2015 certified Quality Management System to connect planning, budgeting, service provision, performance measurement, and continual improvement.

*Press Play Fort Lauderdale 2024*, the City's five-year strategic plan, connects the dots between the community's long-term vision and its day-to-day operations. It is the main vehicle for accomplishing the vision set forth in *Fast Forward Fort Lauderdale 2035*. It is organized into six Focus Areas: Infrastructure, Public Places, Neighborhood Enhancement, Business Development, Public Safety, and Internal Support. Each Focus Area contains goals, objectives, and performance measures. These components comprise the five-year plan to move the City closer to achieving the community's vision, as well as the City's mission: We Build Community.

In executing *Press Play Fort Lauderdale 2024*, employees also reference existing and new City plans that are critical to accomplishing our strategic goals. Teams focus on the City Commission Priorities, a one-year work plan with specific initiatives and actions, that align with the Vision Plan, Strategic Plan, and Neighbor Survey. The Commission Priorities are a product of collaboration and prioritization by the City Commission, the City Manager's Office, and departments. It highlights initiatives of significant importance to the City Commission

for the upcoming fiscal year, ensuring that the organization is agile and prompt in its response to an ever-changing environment.

The Annual Operating Budget is our opportunity to prioritize City resources. Funding should be allocated in alignment with the Vision Plan, Strategic Plan, and Commission Priorities. While we may not be able to fund all priorities in the upcoming fiscal year, we can make strategic investments in our future. Leveraging community partnerships and seizing grant opportunities will help stretch our dollars and maximize results. The budget process also integrates the strategic alignment of departments, with each identifying major initiatives and performance targets, helping decision makers allocate resources for specific service level results.

The five-year Community Investment Plan (CIP) includes ongoing and new projects, and those that require additional funding. The CIP also includes a plan for future projects based on expected revenues, bond issuances, and other financing mechanisms. Projects are carefully assessed and prioritized by objective criteria and weighting established by the City Commission to ensure the most pressing needs of the community are addressed, supporting *Fast Forward Fort Lauderdale 2035*, *Press Play Fort Lauderdale 2024*, and the *2021 Commission Priorities*.

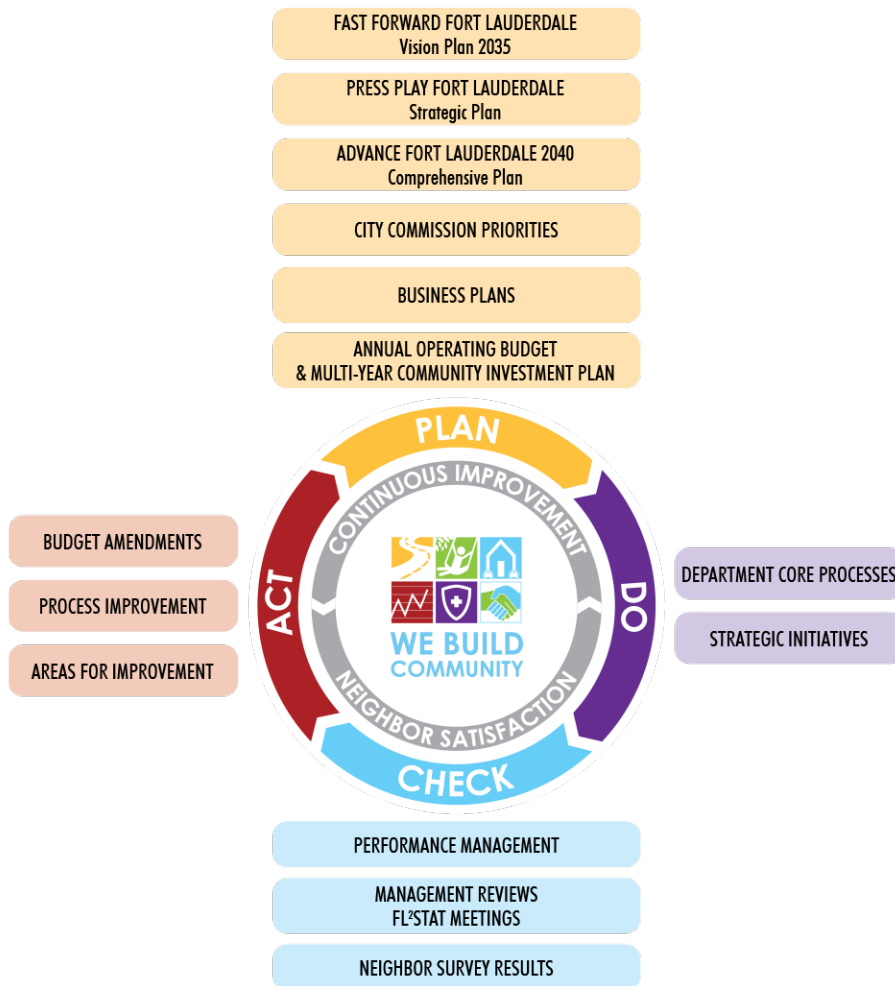
To implement our plans and ensure that the City is consistently providing value and quality services for our neighbors, the City utilizes a Quality Management System, FL<sup>2</sup>STAT, to review, measure, analyze, and improve results. A connected system of scorecards links the initiatives and performance measures defined in the Vision Plan, Strategic Plan, Commission

# Integration of the Strategic Plan and the Budget

Priorities, department budgets, and process improvement activities. These results are examined through regular reviews and if challenges are identified, they are defined as Areas for Improvement and tracked until resolution is achieved. Data analytics and process improvement tools are used to identify the root cause of Areas for Improvement and implement solutions. The City’s process improvement approach is focused on Lean, a methodology centered on creating value for our neighbors through waste reduction and continual improvement to increase the quality and satisfaction of services.

The Community Investment Plan and Grants Management are similarly addressed through a monthly CIP – FL<sup>2</sup>STAT meeting.

A Neighbor Survey provides information about perceptions ranging from City service delivery to quality of life. In addition, feedback is gathered throughout the year, through direct staff interactions with neighbors. As we continue to administer the survey, results will alert us where to focus our attention and resources, while also validating targeted improvements. Benchmarking with other cities provides perspective to our performance results, survey results, and national trends.





# Integration of the Strategic Plan and the Budget

Throughout the FY 2022 Adopted Budget, the reader will find references to the goals and objectives of the Strategic Plan. This cascading of the Strategic Plan demonstrates each department's commitment to achieving results that matter to our neighbors.



## INFRASTRUCTURE

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### **GOAL 1 Build a sustainable and resilient community.**

- Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
- Secure our community's water supply and support water conservation measures
- Effectively manage solid waste
- Ensure climate change resiliency and implement local and regional strategies to reduce our carbon footprint
- Reduce flooding and adapt to sea level rise
- Actively monitor beach resiliency and support nourishment efforts
- Grow and enhance the urban forest
- Promote energy efficiency and the expansion of renewable energy sources

### **GOAL 2 Build a multi-modal and pedestrian friendly community.**

- Improve transportation options and reduce congestion by working with partners
- Improve roads, sidewalks, and trails to prioritize a safer, more walkable and bikeable community



## PUBLIC PLACES

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### **GOAL 3 Build a healthy and engaging community.**

- Improve access to and enjoyment of our beach, waterways, parks, and open spaces for everyone
- Improve water quality for our natural environment
- Enhance the City's identity through public art, well-maintained green spaces, and streetscapes
- Offer a diverse range of recreational and educational programming

# Integration of the Strategic Plan and the Budget



## NEIGHBORHOOD ENHANCEMENT

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### **GOAL 4 Build a thriving and inclusive community of neighborhoods.**

- Work with partners to reduce homelessness by promoting independence and self-worth through advocacy, housing, and comprehensive services
- Ensure a range of affordable housing options
- Create a continuum of education services and support



## BUSINESS DEVELOPMENT

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### **GOAL 5 Build an attractive global and local economic community marketplace.**

- Create a responsive and proactive business climate to attract emerging industries
- Nurture and support existing local businesses
- Create educational pathways and partnerships for workforce development
- Provide best-in-class regional general aviation airport amenities and services



## PUBLIC SAFETY

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### **GOAL 6 Build a safe and well-prepared community.**

- Prevent and solve crime in all neighborhoods
- Provide quick and exceptional fire, medical, and emergency response
- Be the leading model in domestic preparedness
- Educate stakeholders on community risk reduction, homeland security, and domestic preparedness

# Integration of the Strategic Plan and the Budget



## INTERNAL SUPPORT

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**GOAL 7 Build a values-based organization dedicated to developing and retaining qualified employees.**

- Establish an organizational culture that fosters rewarding, professional careers
- Improve employee safety and wellness
- Provide effective internal communication and encourage employee feedback
- Continuously improve service delivery to achieve excellence through innovation
- Be a diverse and inclusive organization

**GOAL 8 Build a leading government organization that manages all resources wisely and sustainably.**

- Maintain financial integrity through sound budgeting practices, prudent fiscal management, cost effective operations, and long-term financial planning
- Achieve excellent procurement services through technological advancements, improved procedures, and outreach programs
- Provide a reliable and progressive technology infrastructure
- Provide safe, well-maintained, and efficient facilities and capital assets
- Integrate sustainability and resiliency into daily operations

**To view the complete Vision and Strategic Plans:**

View *Fast Forward Fort Lauderdale: Our City, Our Vision 2035* at  
[www.fortlauderdale.gov/vision](http://www.fortlauderdale.gov/vision)

View *Press Play Fort Lauderdale: Our City, Our Strategic Plan 2024* and  
the Strategic Plan Performance Dashboard at  
[www.fortlauderdale.gov/pressplay](http://www.fortlauderdale.gov/pressplay)



CITY OF FORT LAUDERDALE





October 1, 2021



Honorable Mayor and Members of the City Commission:

In accordance with the City of Fort Lauderdale Charter, the Code of Ordinances, and the laws of the State of Florida, it is my pleasure to present the City of Fort Lauderdale's Adopted Budget for Fiscal Year (FY) 2022 beginning October 1, 2021. A copy of the Adopted Budget is available for inspection in the City Clerk's Office. Additionally, a user-friendly electronic copy of the Adopted Budget can be found on the City's website, [www.fortlauderdale.gov/budget](http://www.fortlauderdale.gov/budget).

### **Budget Overview**

The FY 2022 total Adopted Operating Budget for all funds is \$897,744,024 including balances and transfers. This is approximately \$49.9 million more than the FY 2021 Adopted Budget of \$847,858,597 or a 5.9% increase.

This past year the City, like many families and organizations across the County, faced significant budgetary challenges due to the cascading financial impact of the Coronavirus (COVID-19) pandemic. We acknowledge that the impacts of this pandemic will likely influence the financial health of our community and the City for several years. The City implemented strategic cost reductions during FY 2020 and FY 2021 to address the projected revenue shortfalls, such as implementing a hiring slow down, eliminating discretionary employee travel, and re-prioritizing capital projects that were not critical. In addition, the City was able to pay for certain expenses with the Coronavirus Aid, Relief, and Economic Security (CARES) Act Funding. These actions, along with our diversified revenue streams, have allowed the City to weather revenue shortfalls to the General Fund in FY 2020 and FY 2021 without using fund balance or impacting the services provided to our neighbors. Even if we did not receive Federal assistance, we would begin FY 2022 in a strong financial position.

During FY 2021 the City ratified collective bargaining agreements with the Fraternal Order of Police (FOP) and International Association of Fire Fighters (IAFF). Since FY 2021, these successor agreements – along with existing agreements with the Teamsters Local 769, Federation of Public Employees, and compensation for Confidential and Management category employees – have resulted in over \$13 million in General Fund wage and benefit increases, which set the stage for a challenging budget year for FY 2022. Based on current wage adjustments, and the City Commission's guidance of appropriating an additional \$1.0 million in public safety salaries, it is anticipated that future General Fund wage and benefit increases will continue to outpace the growth of General Fund property tax revenue.

We embarked on the FY 2022 budget development process with a focus on seeking strategic solutions to the anticipated budgetary shortfalls, while simultaneously assessing the critical resources needed to proactively address current and future challenges. We engaged every department to find budget efficiencies and reductions that would present minimal impact to operations and ensured that the resulting budget aligned with the goals of the City's Vision Plan, Strategic Plan, and City Commission Priorities.

### **Office of the City Manager**

100 North Andrews Avenue, Fort Lauderdale, Florida 33301

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

[www.fortlauderdale.gov](http://www.fortlauderdale.gov)



The Broward County Property Appraiser's 2021 estimate of the City of Fort Lauderdale's taxable property value increased by 6.98% from \$40.9 billion to \$43.7 billion. This increase is expected to yield approximately \$9.9 million in additional property tax revenue for FY 2022. This increase is larger than the last year's increase of 6.32% primarily due to over \$1.1 billion of new construction being added to the tax roll.

The City's Fire Assessment Fee was adjusted to full cost recovery in FY 2020. Consistent with the City's past practice of adjusting this fee to full cost recovery every three years, this fee is scheduled to be reviewed and adjusted in FY 2023.

Due to the revenue increases described above and the strategic balancing strategies that were developed, I am pleased to present a budget that will enable the City of Fort Lauderdale to maintain our current low millage rate of 4.1193 for the fifteenth consecutive year and to produce a structurally balanced budget. The City of Fort Lauderdale is the only city in Broward County that has been able to maintain the same millage rate for the past fifteen years, resulting in significant savings to residents and businesses of Fort Lauderdale. As shown in the table below, the millage rate for the City of Fort Lauderdale has remained flat as compared to the average millage rate increase of 35.9% adopted by other Broward County municipalities over this same period.

**Broward County Municipalities  
Millage Rate Increases FY 2008 - FY 2022**

<b>City</b>	<b>FY 2008</b>	<b>FY2022</b>	<b>Cumulative % Change (15 Years)</b>
Weston	1.3215	3.3464	153.2%
Coral Springs	3.3651	6.0232	79.0%
Lauderhill	4.7340	8.1999	73.2%
Hillsboro Beach	2.1938	3.5000	59.5%
Lauderdale Lakes	5.4309	8.6000	58.4%
Pompano Beach	3.2788	5.1875	58.2%
Plantation	3.9155	5.8000	48.1%
Coconut Creek	4.3796	6.4463	47.2%
Tamarac	5.0496	7.2000	42.6%
Hallandale Beach	4.9818	7.0000	40.5%
Davie	4.1215	5.6250	36.5%
Pembroke Pines	4.1725	5.6690	35.9%
Miramar	5.2975	7.1172	34.4%
North Lauderdale	5.5307	7.4000	33.8%
Hollywood	5.7380	7.4810	30.4%
West Park	6.5239	8.5000	30.3%
Cooper City	4.7704	6.1250	28.4%
Margate	5.5591	7.1171	28.0%
Parkland	3.4083	4.2979	26.1%
Oakland Park	4.7662	5.8890	23.6%
Deerfield Beach	4.9537	6.0018	21.2%
Sunrise	5.1232	6.0543	18.2%
Lighthouse Point	3.0887	3.5893	16.2%
Wilton Manors	5.1340	5.9000	14.9%
Dania Beach	5.4044	5.9998	11.0%
<b>Fort Lauderdale</b>	<b>4.1193</b>	<b>4.1193</b>	<b>0.0%</b>
Average Millage Rate	4.4755	6.0842	35.9%

The FY 2022 Adopted General Fund Operating Budget, including transfers, is \$401,085,336. The General Fund budget represents a \$32.8 million or 8.9% increase from the FY 2021 Adopted Budget of \$368,296,676. The FY 2022 Adopted Budget allows the City to fund its General Fund commitments including wages, insurances, and investments in infrastructure. The Adopted Budget invests in the City's priorities and lays the foundation for a financially sustainable future.

Our Fort Lauderdale community is a source of much pride and dignity. We continue to achieve successes that sustain our City as: *The City You Never Want to Leave!* The City's sound fiscal management, progressive economic development initiatives, and long-term investment strategies are paying off.

On January 14, 2020, Standard & Poor's (S&P) assigned a 'AAA' rating to both the City's special obligation refunding bonds and General Obligation (GO) bonds. S&P attributed the City's ratings to a very strong economy, budgetary flexibility, management, and liquidity. In a similar move, Moody's Investors Service assigned Aa2 ratings and a positive outlook to the City's 2020 special obligation refunding bonds. Moody's also affirmed the Aa1 rating on the City's outstanding general obligation unlimited tax (GOULT) debt.

The ratings and opinions of Wall Street's leading credit rating institutions signal strong confidence in the financial management of the City of Fort Lauderdale. High bond ratings enable the City to borrow and repay money at much lower interest rates which translates into millions of dollars in savings for taxpayers and ratepayers. Our fiscal discipline and vigilance have been instrumental in building a strong financial foundation and positioning Fort Lauderdale for a bright future. This success does not happen by chance – it is the direct result of innovation, long term planning, hard work, and continuous process improvement.

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

### **Budget Development Process**

The City's Adopted Budget is the product of a strategic budgeting process involving numerous individuals and groups working together as a team to create a cohesive plan to achieve the City's long-term goals and objectives for the next fiscal year. Neighbor and community leader engagement was integral to identifying opportunities and solutions to community challenges. Public engagement occurred through various efforts including the Business Survey, Budget Advisory Board meetings, and the City Commission Priorities setting session.

The dedicated members of our Budget Advisory Board meet year-round to provide the City Commission with input regarding the neighbor's perspective for various budget related issues. Each department presented their Budget and Community Investment Plan requests to the Budget Advisory Board to allow them to make recommendations to management and the City Commission concerning how funds should be prioritized for the upcoming fiscal year.

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

To ensure long-term financial stability, the City of Fort Lauderdale performs a comprehensive financial sustainability analysis for each major fund annually as a part of the budget development process. This process allows us to examine the current revenues and expenditures and project into the future. This ensures that the City can meet all ongoing obligations, such as operating expenses, capital investments, debt service, and minimum reserve targets over the ten-year horizon. This detailed forecast was presented at a City Commission Workshop with the Budget Advisory Board on June 15, 2021.

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

### **Community Survey Results**

To complement the results of the past eight Annual Neighbor Surveys, the City conducted a Business Survey in 2020 to identify priorities, assess community needs, inform strategic plans, and evaluate the satisfaction and perception of City services. The Business Survey revealed that businesses have a positive perception of the City, with 82% of respondents providing high ratings for the City as a place to do business. Additionally, businesses indicated that the feeling of safety and level of taxation were the factors that would have the most impact on their decision to stay in the City for the next five years.

Reviewing the community surveys is an important step in our Strategic Planning and Budgeting Cycle as the results inform the foundation for a strategic budget that reflects neighbor and business priorities. Issues are often multifaceted and require significant time and resources to address the concerns and perceptions identified in surveys. The results of the surveys guide policy and management decisions to target investments and improve service delivery for our neighbors and businesses.

### **How the Adopted Budget Implements the City Commission Priorities**

As part of our commitment to an open and transparent government, the Commission participated in a goal setting workshop in January 2021 to identify priorities for the upcoming year. Through facilitated sessions, the ninth year of Commission Priorities was developed. This plan articulates our organization’s highest priorities and strategic initiatives for the year. The table below demonstrates how funding in the FY 2022 Adopted Budget will advance the City Commission’s priorities.



TOP PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
<p><b>Homelessness and Housing Opportunities</b></p>	<p>The Neighbor Support budget includes \$124,240 for the continuation of the Community Court Program. In addition, the State of Florida's FY 2021 - FY 2022 budget includes \$88,000 for Community Court.</p>
	<p>The Homeless Intervention Administrator position continues to be funded by the City Manager's Office in the amount of \$96,555.</p>
	<p>Entitlement grant funding will continue to support homelessness initiatives and is managed by the Housing and Community Development Division:</p> <ul style="list-style-type: none"> <li>○ HOME Investment Partnerships funding will provide \$642,917 to be used in part to support affordable housing initiatives.</li> <li>○ Community Development Block Grant (CDBG) funding will provide \$508,315 to support local organizations' homelessness assistance and prevention programs.</li> <li>○ Housing Opportunities for Persons with AIDS (HOPWA) funding will provide \$5.9 million to assist with facility-based housing, various rent programs, mortgage assistance, and utilities.</li> <li>○ HOME Investment Partnerships - American Rescue Plan funding will provide \$2.6 million to be used in part to assist those experiencing homelessness and to prevent homelessness.</li> <li>○ State Housing Initiative Partnership funding will provide \$1.2 million to be used in part to assist to those experiencing homelessness and to prevent homelessness.</li> </ul>
	<p>The Police Department continues the efforts of the Homeless Outreach Unit funded through approximately \$500,000 in General Funds.</p>
	<p>Nonprofit Organization funding will continue to support homelessness initiatives throughout the City:</p> <ul style="list-style-type: none"> <li>○ Broward Partnership for the Homeless funding in the amount of \$50,000 will support a Central Homeless Assistance Center (CHAC) Shelter Operations Program.</li> <li>○ Fort Lauderdale Independence Training Education (FLITE) Center funding in the amount of \$25,000 will engage youth that have aged out of foster care with employment, education, housing and resource navigation.</li> <li>○ Mount Bethel Human Services funding in the amount of \$20,000 will provide the elderly and those experiencing homelessness with fresh and wholesome food on a weekly basis.</li> <li>○ Oasis of Hope Community Development Corporation funding in the amount of \$20,000 will provide decent, safe, and basic community housing assistance to low- and moderate-income families and individuals.</li> <li>○ AKAdemic Foundation funding in the amount of \$10,000 will assist with the distribution of "Lady Love Bags" which provide feminine hygiene items for homeless and low-income individuals.</li> </ul>
	<p><b>Infrastructure</b></p>
<p>The CIP Water/Sewer Master Plan includes approximately \$14.3 million in new cash funded capital projects in addition to the re-appropriation of approximately \$61 million in unspent project balances. The Central Region Wastewater budget includes \$15.3 million in new cash funded capital projects prioritized based upon a renewal and replacement study in addition to the re-appropriation of approximately \$51.4 million in unspent project balances.</p>	
<p>The CIP includes \$30 million in debt funded advanced metering infrastructure implementation.</p>	
<p>The CIP includes \$2.5 million for the repair and replacement of roadways and sidewalks.</p>	
<p>The CIP includes \$3.2 million for bridge repairs and replacements.</p>	
<p>The CIP includes \$900,000 for the new pumping station in Flagler Village from the Sewer Expansion/Impact Fee Fund.</p>	

TOP PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
<p><b>Public Places</b></p>	<p>The first \$80 million of the voter approved \$200 million in General Obligation Bonds for improvements to the City's Parks and Recreation system have been issued and projects are underway in parks throughout the City.</p>
	<p>The CIP includes re-appropriation of approximately \$19 million in unspent funds for the Aquatic Complex and Swimming Hall of Fame Renovation Project, including the replacement of the south building.</p>
	<p>The General Fund CIP includes \$600,000 in funding for the Parker Playhouse renovation.</p>
	<p>The CIP includes the re-appropriation of \$800,000 pursuant to a grant agreement with War Memorial Benefit Corporation (WMBC) for capital improvements made to War Memorial Auditorium.</p>
	<p>The CIP includes \$2 million for repair and maintenance of City-owned facilities.</p>
	<p>★ The Parks and Recreation Department's Operating Budget includes \$96,755 in new funding for security services for shared use playgrounds based upon an agreement with the Broward County School Board.</p>
<p><b>Resiliency</b></p>	<p>The CIP includes \$5.5 million in funding for restoration and replacements of seawalls.</p>
	<p>The CIP includes \$3.3 million for the Broward County Beach Nourishment initiative.</p>
	<p>Public Works' Stormwater Operations budget has \$1.3 million to support both asset inventory improvements and implementation of a Watershed Asset Management Plan.</p>
	<p>★ Public Works Department's Water &amp; Sewer budget includes \$250,000 for the proactive testing, repairs, and replacement of valves in the system in addition to \$314,024 for the continued operations of the Valve Maintenance Team.</p>
	<p>The CIP includes approximately \$3.8 million in cash funded Stormwater Fund capital projects.</p>
	<p>A Stormwater Bond in the amount of \$200 million is planned to support improvements in seven (7) neighborhoods identified as high priority areas.</p>
<p><b>Transportation and Traffic</b></p>	<p>The \$5 million Breakers Avenue and Birch Road Improvements CIP project is ongoing.</p>
	<p>The \$11 million A1A Streetscape Improvements CIP project supported by the Central Beach CRA Fund and the Florida Department of Transportation (FDOT) is ongoing.</p>
	<p>The CIP includes \$975,000 to support the One-Way Pairs feasibility review and implementation of one-way pairs to better move vehicles and provide more space for transit and multimodal accommodations.</p>
	<p>Transportation and Mobility's General Fund budget includes \$40,000 to continue the Speed Radar Program to collect traffic data for potential synchronization improvements.</p>
	<p>The CIP includes \$200,000 for Americans with Disabilities Act (ADA) Compliant bus stops.</p>
	<p>Transportation and Mobility's General Fund budget includes \$56,250 to fund Bluetooth Sensors that will collect data to view and analyze traffic data.</p>
	<p>Cycle 1: Municipal Transportation Surtax Grants funding in the amount of \$9.3 million will continue to support multimodal transportation rehabilitation, maintenance, and capital projects including the West Lake Drive Bridge Restoration, South Ocean Drive Bridge Restoration, and the NW 15th Mobility Project.</p>
	<p>The CIP includes \$300,000 for Las Olas Isles signalized crosswalks.</p>

TOP PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
<p><b>Waterway Quality</b></p>	<p>The Parks and Recreation Marine Facilities Division's Operating Budget includes \$50,000 in funding to maintain free public pump out facilities to prevent the degradation of the City's water quality.</p>
	<p>Public Works' Stormwater Fund budget includes \$45,417 toward Broward County Annual Water Quality Monitoring for the National Pollutant Discharge Elimination System (NPDES) permit.</p>
	<p>Public Works' Water &amp; Sewer Fund budget includes \$100,000 in funding for the Waterway Quality Monitoring Program.</p>
	<p>Parks and Recreation's Sanitation Fund budget includes \$395,932 for the Canal Cleaning Program.</p>
	<p>★ Public Works' Stormwater Fund budget includes \$150,000 in funding to implement the Pilot Algal Bloom Project.</p>
	<p>★ Public Works' Stormwater Fund budget includes \$113,000 in funding for the Waterway Quality Improvement Initiatives to provide permanent aerators in four (4) waterbodies.</p>
PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
<p><b>Airport Workforce Training Opportunities</b></p>	<p>★ Neighbor Support's budget includes \$100,000 in funding for the Phase 2 Airport Workforce Training Facility project planning efforts.</p>
<p><b>COVID-19 Recovery</b></p>	<p>If received, the \$906,510 Community Development Block Grant - Coronavirus Relief Funding (CDBG-CV) will be recommended to be allocated primarily toward broadband access for low-income areas and education enrichment activities to assist students in recovering academically from time spent away from the classroom.</p>
	<p>The Northwest-Progresso-Flagler Heights (NPF) Community Redevelopment Area (CRA) budget includes \$1 million for a loan to support the Broward College Project Free Community Workforce Education and Training at the YMCA Multi-Use Facility.</p>
<p><b>Safety</b></p>	<p>The Southeast Emergency Medical Services (EMS) sub-station (Fire Station 88) project is ongoing. Land for this facility has been purchased. The CIP includes approximately \$1.8 million to be re-appropriated to continue the design for the new facility.</p>
	<p>★ The Police Department's budget includes \$192,350 for replacement equipment.</p>
	<p>★ The Police Department's budget includes \$516,000 for new and replacement license plate readers.</p>
	<p>★ The Police Department's budget includes \$291,820 for the staffing of the Real Time Crime Center beginning in January 2022.</p>
	<p>★ The Fire Rescue Department's budget includes \$848,742 for increased staffing of ten (10) firefighters, three (3) driver-engineers, and three (3) captains including the associated gear beginning in April 2022.</p>
	<p>★ The Fire Rescue Department's budget includes \$300,000 in debt financing for emergency care defibrillators and \$116,676 for stair chairs.</p>
	<p>★ The Operating Budget includes \$1.1 million for three (3) Type 1 Rescue Units to increase the City's ambulance inventory.</p>
	<p>The Police Department's budget includes \$195,000 for the continuation of the ShotSpotter Program.</p>
	<p>The CIP includes \$100 million in voter approved bonds for the Police Headquarters replacement project.</p>
	<p>The CIP includes \$3.9 million in funding for Fire Station 13 from the General Fund to supplement the \$4.7 million originally funded through the Fire Rescue Bond.</p>
<p>The Parks and Recreation Department's budget includes \$719,070 to improve lighting citywide.</p>	

PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
<b>Smart Growth</b>	★ Development Services Department's budget includes \$48,000 for 3-D development mapping.
	The NPF CRA's \$3 million forgivable loan to Wright Dynasty, LLC. to support the construction of a mixed-use development on Sistrunk Boulevard.
<b>Uptown Master Plan South</b>	The Development Services Department conducted a preliminary study and will implement the recommendations from the study.

*\*Some of these projects have elements that are components of other programs and initiatives, as such the funding identified above may extend to other Commission Priorities.*

### COVID-19 Related Initiatives

This year's budget development process required us not only to consider which programs we would add/or enhance but also prompted us to look for ways to address the financial impacts of COVID-19. We recognize that many residents and businesses are still navigating the ongoing financial impacts associated with COVID-19. To date, the City has allocated over \$30 million in external funding to help our community recover from the pandemic. Funding was appropriated to support the following initiatives:

COVID-19 INITIATIVES	AMOUNT
<b>Homelessness and Housing Assistance</b>	<b>\$ 9,020,846</b>
<b>Small Business Assistance</b>	<b>2,739,014</b>
<b>Education Enrichment Services</b>	<b>557,600</b>
<b>COVID-19 Response, Testing and Vaccination</b>	<b>9,815,776</b>
<b>City Services</b>	<b>8,365,982</b>
<b>GRAND TOTAL</b>	<b>\$ 30,499,218</b>

The American Rescue Plan Act's (ARPA) Coronavirus Local Fiscal Recovery Fund provides a substantial infusion of resources to help address the cascading economic impact of the pandemic on local governments. The City of Fort Lauderdale's allocation was \$38.1 million under the ARPA's entitlement calculation. The funding is provided in two (2) tranches – the first half in May 2021 and the balance approximately 12 months later. To further recovery efforts and present a structurally balanced budget, the FY 2022 Adopted Budget includes one-time expenses that we can fund because of the one-time revenue received from the first tranche of the American Rescue Plan Act (ARPA).

### Changes Since the FY 2022 Proposed Budget

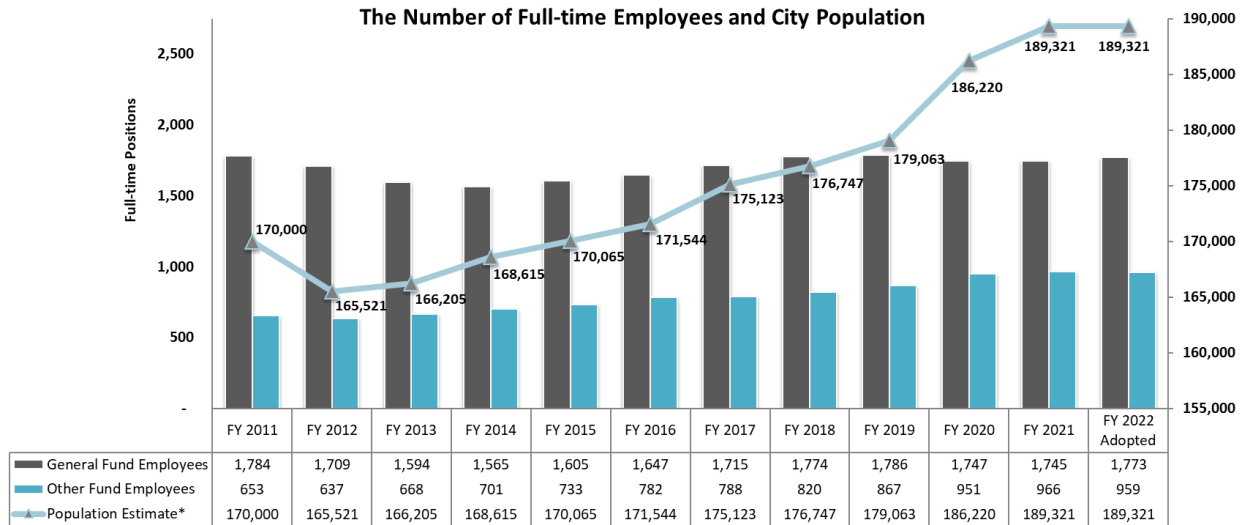
Adjustments were made to the FY 2022 Proposed General Fund Budget to incorporate additional insight that was received regarding expenditure projections, as well as programmatic adjustments that were made to address the priorities of the City Commission. Below are the highlights of those adjustments:

- \$ 2,543,496 - Increase in funding for Riverwalk Seawall Replacement Northside Project
- 848,742 - Increase in funding for ten (10) Firefighters, three (3) Driver-Engineers, and three (3) Captains to be hired in April 2022
- 291,820 - Increase in funding for four (4) Tactical Analysts for the Real Time Crime Center to be hired in January 2022



### FY 2022 Adopted Budget Snapshot

The total General Fund personnel complement for FY 2022 is Adopted at 1,773 full-time employees, which does not include part-time and seasonal (temporary) employees. Seasonal positions supplement staffing for temporary periods such as summer camps or special events but are not considered regular employees. The General Fund FY 2022 Adopted Personnel Complement remains lower than the FY 2011 level of 1,784 full-time employees despite the new development and population increases that the City of Fort Lauderdale has experienced over the past eleven years.

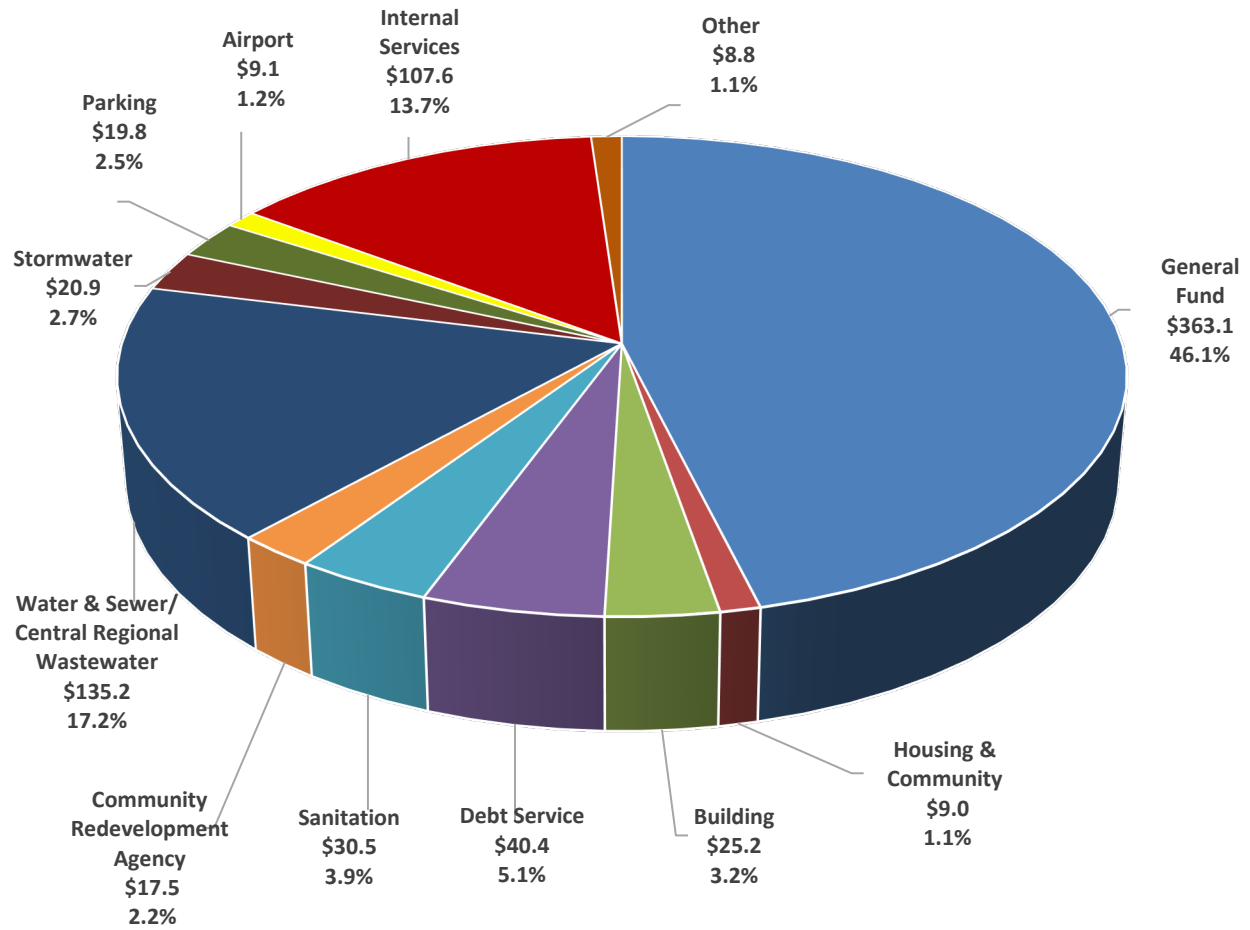


\*Population Estimates; Bureau of Economic and Business Research, April 2020.

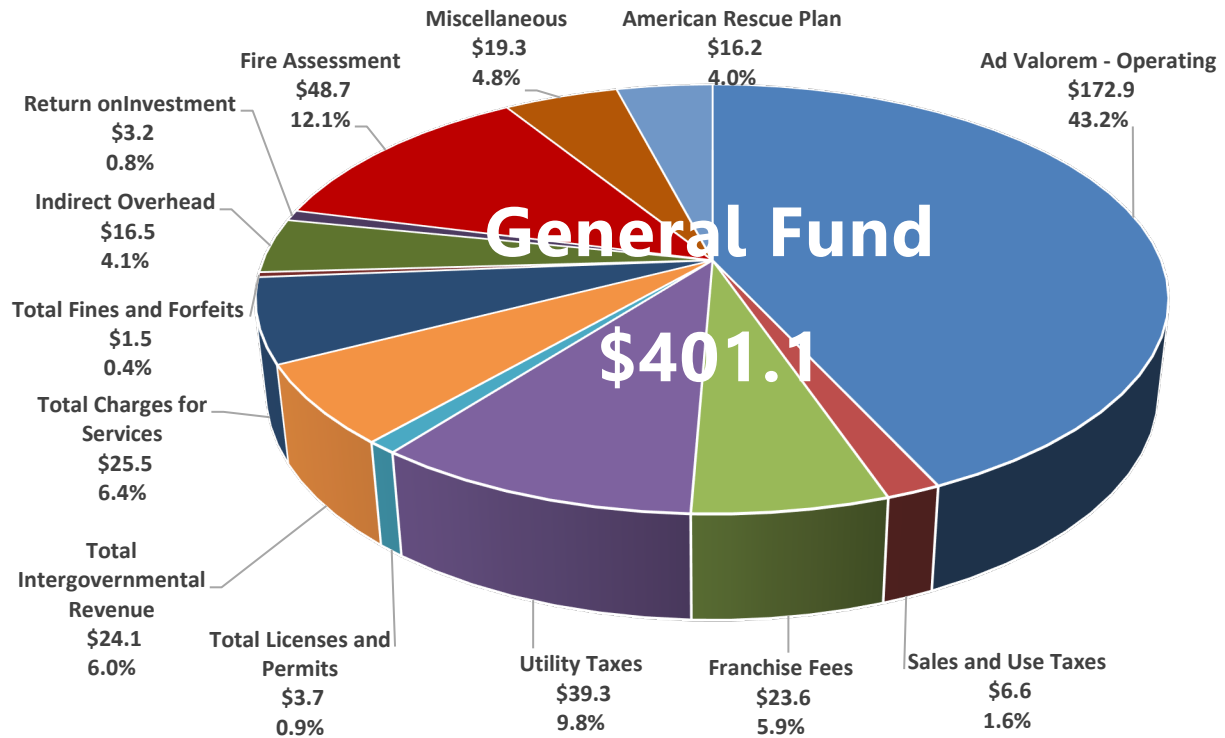
The Adopted Budget for personnel also includes required retirement contributions and debt service for the Pension Obligation Bonds. The General Employees Retirement System (GERS) plan was closed in 2007 and replaced with a defined contribution 401(a) plan for all new general employees. Starting with January 2021, the City transitioned exclusively to the Florida Retirement System (FRS) for all newly hired employees - other than Police Officers or Firefighters. Existing City staff also had the opportunity to transition to FRS at that time. The history of pension contributions is shown in the table below.

	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted
<b>General Employee Retirement System Annual Contribution</b>	\$ 13,562,595	\$ 15,061,353	\$ 15,501,180	\$ 14,393,012	\$ 14,650,881	\$ 10,459,835	\$ 8,820,804	\$ 8,164,058	\$ 8,940,886	\$ 8,376,770
<b>Police and Fire Annual Contribution</b>	\$ 15,075,469	\$ 15,388,327	\$ 15,599,916	\$ 13,867,934	\$ 17,325,393	\$ 19,328,568	\$ 18,108,528	\$ 17,923,079	\$ 19,348,197	\$ 20,357,843
<b>401(a) Defined Contribution Plan</b>	\$ 1,600,100	\$ 1,984,272	\$ 2,583,362	\$ 3,118,307	\$ 3,752,128	\$ 4,286,354	\$ 5,180,498	\$ 5,524,456	\$ 4,384,199	\$ 4,607,262
<b>Debt Service for Pension Obligation Bonds</b>	\$ 27,399,827	\$ 26,453,846	\$ 26,361,882	\$ 26,358,764	\$ 26,362,004	\$ 26,359,124	\$ 26,493,149	\$ 26,886,309	\$ 26,308,984	\$ 26,310,865
<b>Florida Retirement System (FRS)</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,585,631	\$ 4,506,351
<b>Total City Retirement Contributions</b>	\$ 57,637,991	\$ 58,887,798	\$ 60,046,340	\$ 57,738,017	\$ 62,090,406	\$ 60,433,881	\$ 58,602,979	\$ 58,497,902	\$ 61,567,897	\$ 64,159,091

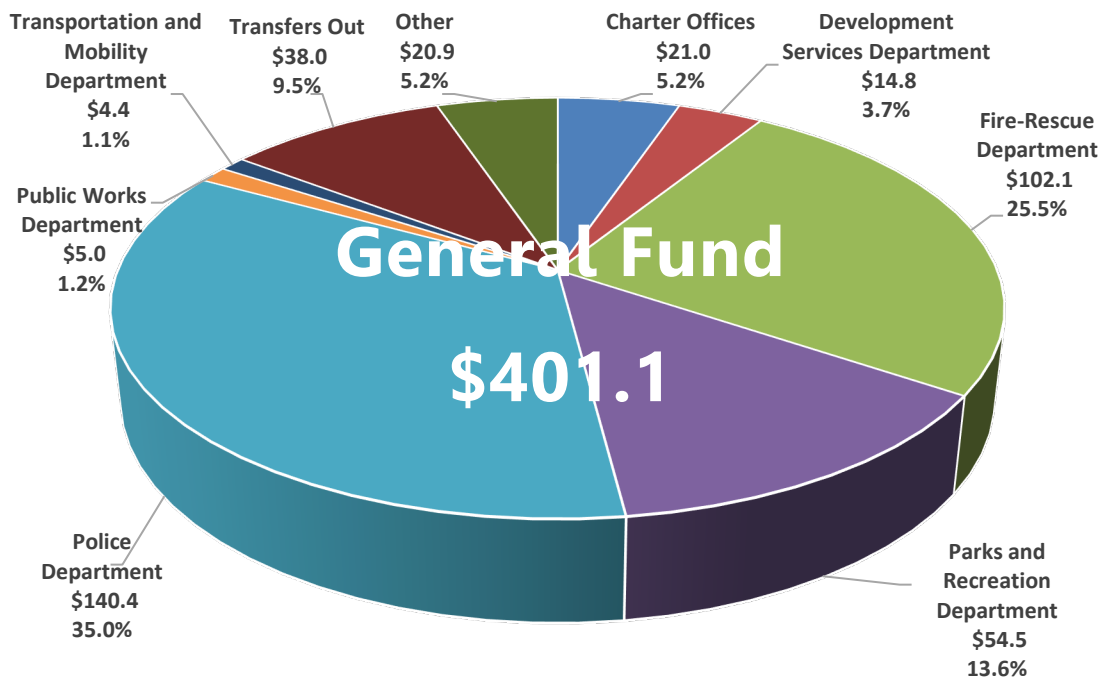
## FY 2022 Adopted Operating Budget without Transfers - \$787.1 (All Funds - In Millions)



## Where the Money Comes From (In Millions)



## Where the Money Goes (In Millions)

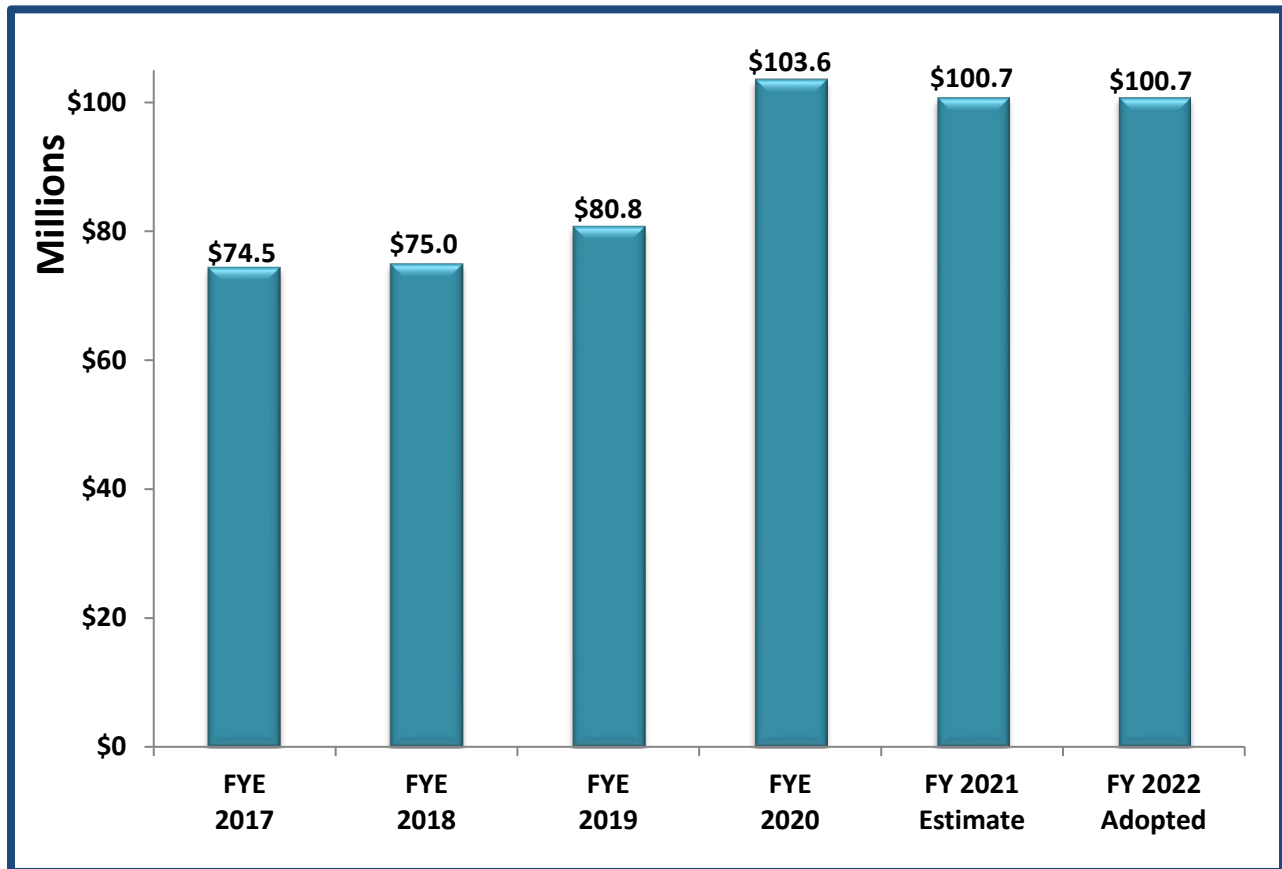


\*Other includes Finance, Human Resources, Debt Services, Office Management and Budget and Other General Government Departments.

### General Fund - Fund Balance

The fund balance in the General Fund provides a measure of the financial resources available for future spending or appropriation. These funds should be adequate to support potential unanticipated costs, like natural disasters and emergency repairs to City infrastructure. The City Commission's fund balance policy requires a minimum available fund balance for the General Fund of two months, or 16.7% of the General Fund Budget including necessary transfers. To put the City into a favorable position to issue General Obligation Bonds and address unplanned events, our target General Fund Balance is another month above our minimum policy, or 25% of the General Fund Budget including necessary transfers. Since the policy is a percentage of the budget, as the budget increases, the required level of fund balance also increases. The FY 2022 estimated fund balance exceeds our minimum policy requirement by \$39.7 million with a total available fund balance of \$100.7 million, or 27.5% of the General Fund operating budget as shown in the chart below.

General Fund – Fund Balance in Dollars

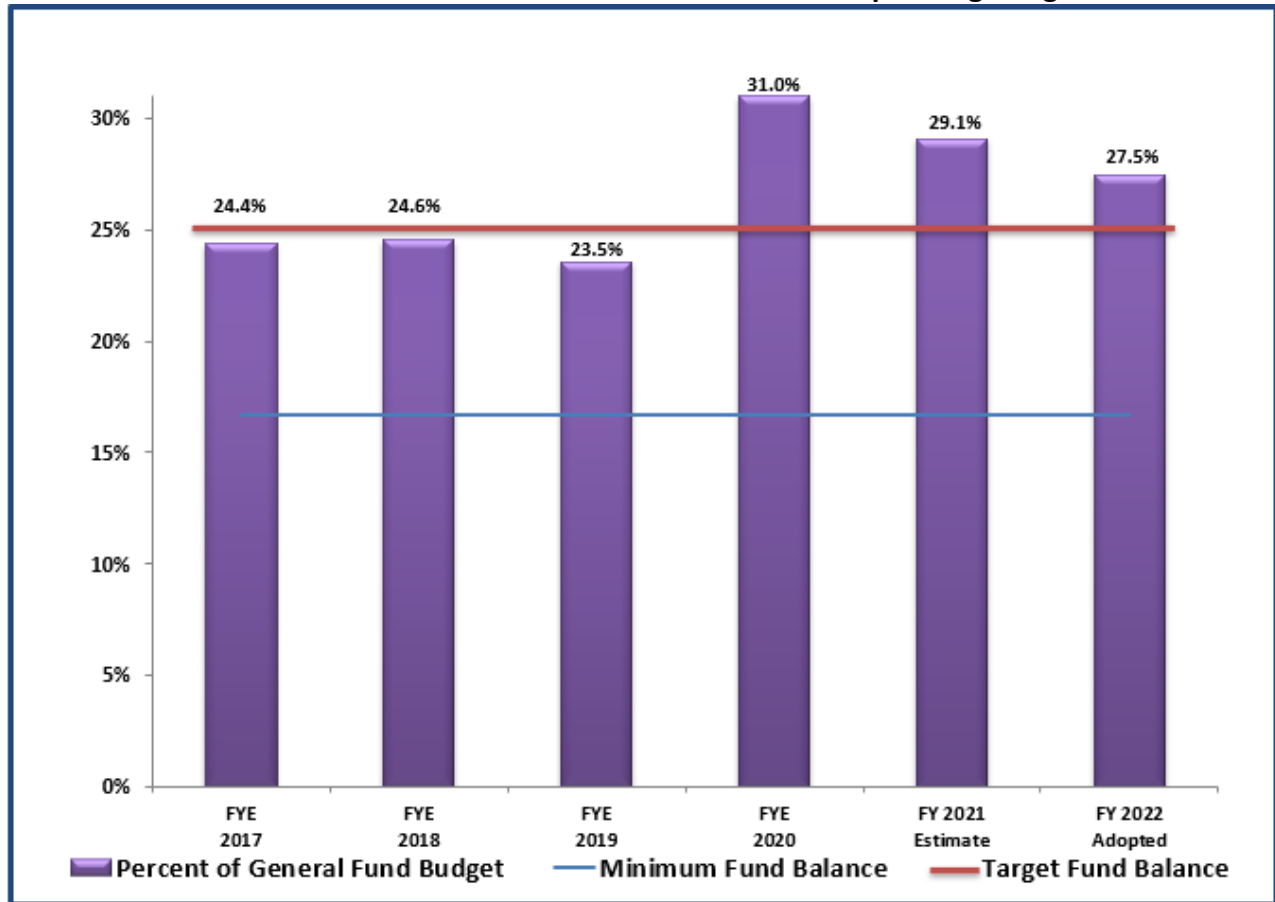


\* Fiscal Year-End (FYE)

It is our goal to maintain the General Fund Balance at or above the 25% target. Maintaining a healthy fund balance is an indicator of the fiscal health for our City and it allows us to address unbudgeted and unplanned emergencies and other significant events such as natural disasters or the recent COVID-19 pandemic. We continue to monitor and assess the fund balance to ensure that the level of available funds is commensurate with the level of risk associated with our diverse City and our revenue and our expenditure variability.



**General Fund – Fund Balance As a Percent of the Operating Budget**



**Property Taxes**

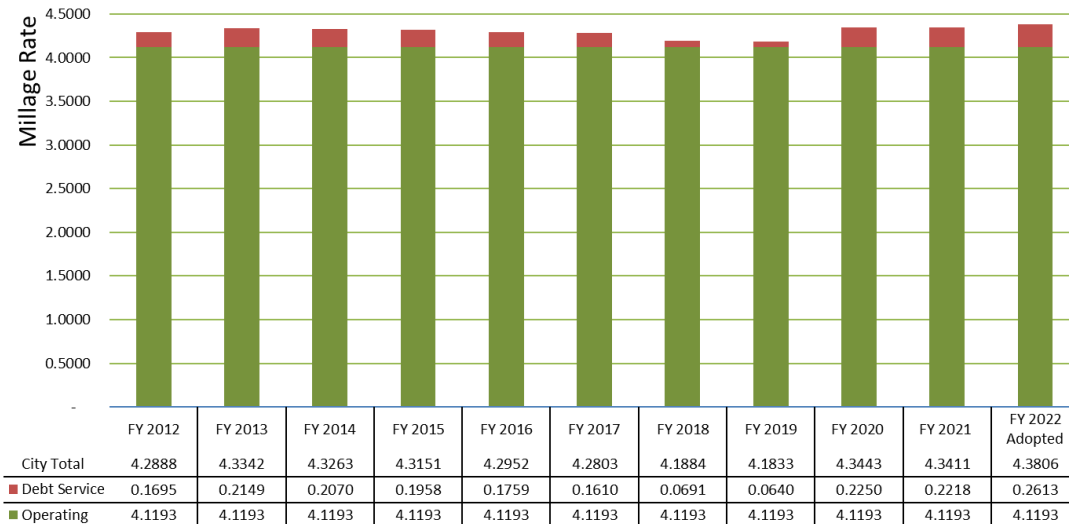
The chart below represents the Broward County Property Appraiser’s taxable values and net new construction for the last ten years.

Calendar Tax Year	Net New Construction	Final Gross Taxable Value	Increase/Decrease from Prior Year	Operating Millage Rate
<b>2021-July</b>	<b>\$ 1,141,870,340</b>	<b>\$ 43,718,375,739</b>	<b>6.98%</b>	<b>4.1193</b>
2020-Final	\$ 686,582,000	\$ 40,866,781,365	5.43%	4.1193
2019-Final	\$ 1,139,083,000	\$ 38,762,628,574	7.36%	4.1193
2018-Final	\$ 824,076,040	\$ 36,105,845,628	7.69%	4.1193
2017-Final	\$ 340,929,480	\$ 33,528,048,467	8.27%	4.1193
2016-Final	\$ 455,847,640	\$ 30,966,306,786	9.20%	4.1193
2015-Final	\$ 329,982,320	\$ 28,357,575,422	9.09%	4.1193
2014-Final	\$ 105,754,281	\$ 25,994,723,014	5.88%	4.1193
2013-Final	\$ 57,905,666	\$ 24,551,642,014	3.98%	4.1193
2012-Final	\$ 202,371,590	\$ 23,612,223,398	1.10%	4.1193

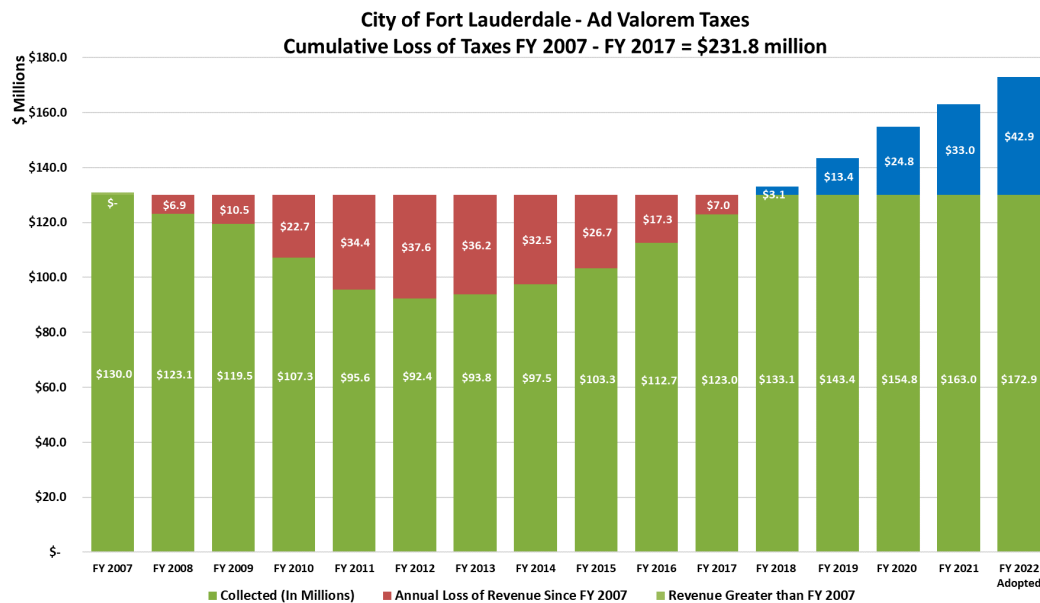
### Taxable Value & Millage Comparison

The FY 2022 Adopted Budget includes an operating millage rate of 4.1193 per \$1,000 of taxable value. The Adopted aggregate millage rate (operating and debt service) is 4.3806 which is a 0.91% increase from the prior year rate of 4.3411. The debt service millage rate adjusts annually based on the property valuation and debt service requirement. The debt service millage in FY 2022 includes two voter approved General Obligation Bonds approved in March of 2019 to fund Parks Improvements and a new Police Headquarters in addition to older debt associated with Fire Rescue facility improvements.

#### Millage Rate History



As shown below, holding the City’s millage rate steady at 4.1193, even when the City’s taxable property values decreased, resulted in a loss of approximately \$231.8 million from 2007 to 2017. Property tax revenue finally recovered in FY 2018, and the FY 2022 Adopted budget exceeds the FY 2007 revenue baseline by \$42.9 million.



**FY 2022 Funding Highlights  
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 FY 2022 Water and Sewer Fund Adopted operating budget and transfers is \$127.6 million, which is \$1.5 million less than the FY 2021 Adopted Budget. Effective October 1, 2021, the residential water service rates will increase by 8.6% and the wastewater rates will increase by 7.0% annually. The blended rate increases are intended to generate approximately 7.6% more revenue for the utility in totality. The impact varies based upon user class and level of water consumption. An example of a customer’s monthly increase based upon consumption of 5,000 gallons/month is provided below.

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

5/8 Inch Meter	FY 2021 Rate	FY 2022 Rate	\$ Change	% Change
<b>Total</b>	<b>\$70.96</b>	<b>\$76.34</b>	<b>\$5.38</b>	<b>7.6%*</b>

*\*The blended 8.6% and 7.0% rate increases are intended to generate approximately 7.6% more revenue for the utility in totality. The impact varies based upon user class and consumption. In addition to the 3.6% water rate increase in FY 2022, an additional 5% rate increase was implemented to be dedicated to costs associated with new water treatment plant. The funds will be held in reserve for that purpose.*

**Central Regional Wastewater System Fund**

The Central Regional Wastewater System Fund Adopted expenditures is \$36.9 million which is \$2.1 million more than the FY 2021 Adopted Budget. The large customer wastewater calculated rate will increase from \$2.48 to \$2.68 per 1,000 gallons.

Per 1,000 Gallons	FY 2021 Rate	FY 2022 Rate	\$ Change	% Change
<b>Rate</b>	<b>\$2.48</b>	<b>\$2.68</b>	<b>\$0.20</b>	<b>8.1 %</b>

**Sanitation Fund**

The Sanitation Fund supports a full complement of modern solid waste services by providing household garbage, recycling, yard waste, and bulk trash collection. The fund also supports household hazardous waste collection events, canal cleaning, rights-of-way maintenance, and public trash receptacles. The City’s Clean Team is funded through the Sanitation Fund and works to preserve the unique beauty of our City streets and high-traffic areas. The FY 2022 Sanitation Fund proposed expenditures total \$30.8 million, which is a 2.5% increase over the FY 2021 Adopted Budget.

Changes in disposal and processing fees along with increases in volumes collected require an adjustment to the rates charged for these services. The revised solid waste and disposal charge in FY 2022 reflects an increase of 4.0% over the previous rate, representing an increase of \$1.69 in the monthly charge for a single-family residential home. The impact of the proposed rates for a residential customer is illustrated on the following page:

**Sanitation Fee  
(Monthly Single-Family Residential Rate)**

FY 2021 Rate	FY 2022 Rate	\$ Change	% Change
<b>\$42.33</b>	<b>\$44.02</b>	<b>\$1.69</b>	<b>4.0 %</b>

**Stormwater Fund**

The revenues collected for the City’s Stormwater Management Program are used for operating expenses and capital improvements directly related to the management of stormwater, including improvements designed to improve water quality in the City’s waterways. The FY 2022 Adopted operating budget and transfers for the Stormwater Fund is \$29.4 million, which is \$1.5 million more than the FY 2021 Adopted Budget.

The City developed a hybrid stormwater rate structure to support a revenue bond in the amount of \$200 million to fund Phase II of the Stormwater Master Plan. The stormwater fee’s annual assessment was implemented on October 1, 2020 and is critical to the continued success of the Stormwater Management program. The assessment rates are recommended to remain the same for FY 2022.

**Stormwater Fee  
(Annual Assessment)**

Stormwater Charge (Annual Assessment)	FY 2021 Adopted Rate	FY 2022 Adopted Rate
<b>Single Family Residential &lt;= 3 Units</b>	<b>\$218.71/unit + \$4.19/trip</b>	<b>\$218.71/unit + \$4.19/trip</b>
<b>Developed Parcels</b>	<b>\$2,273.01 per acre + \$4.19/trip</b>	<b>\$2,273.01 per acre + \$4.19/trip</b>
<b>Undeveloped Parcels</b>	<b>\$567/acre</b>	<b>\$567/acre</b>

**Conclusion**

Developing a balanced budget was a time-intensive and challenging process. There were many difficult trade-offs to thoughtfully consider. I believe that my team and I have risen to the occasion and that the Adopted Budget will address our organization's highest priorities for the upcoming fiscal year. This is a budget that will deliver the quality services that our neighbors expect at a continued low-tax rate.

I want to thank everyone who assisted in the development this year’s Adopted Budget, including the Mayor and City Commission, Budget Advisory Board, Department Directors, and Budget Coordinators. I am especially grateful for the leadership and technical expertise provided by staff in the Office of Management and Budget throughout the budget process. I would like to thank our amazing team for their efforts in support of a comprehensive and transparent budget process and for their outstanding service to our community every day.

The FY 2022 Adopted Budget was formally presented to City Commission at the first public hearing on September 8, 2021 and then adopted at the second public hearing on September 13, 2021. I look forward to working with you, our neighbors, and our team of public servants as we move forward as a City into our next fiscal year.

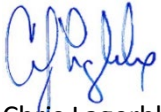


FY 2022 Adopted Budget

October 1, 2021

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Respectfully submitted,

A handwritten signature in blue ink, appearing to read "C. Lagerbloom".

Chris Lagerbloom, ICMA-CM  
City Manager





CITY OF FORT LAUDERDALE

# FY 2022 Adopted All Funds Budget Summary

	Millage	General Fund	Water & Sewer/Central Regional Wastewater System	Debt Service	Self-Insured Health Benefits	Community Redevelopment Agency	Sanitation	Parking	Building Funds	Central Services (ITS)	Vehicle Rental (Fleet)	City Property & Casualty Insurance	Stormwater
<b>Estimated Revenues:</b>													
Ad Valorem - Operating	4.1193	172,885,541	-	-	-	-	-	-	-	-	-	-	-
Ad Valorem - Debt Services	0.2613	-	-	10,852,432	-	-	-	-	-	-	-	-	-
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-	-	-	-
Sales and Use Tax		6,609,700	-	-	-	-	-	-	-	-	-	-	-
Franchise Fees		23,605,400	-	-	-	-	-	-	-	-	-	-	-
Utility Service Taxes		39,291,470	-	-	-	-	-	-	-	-	-	-	-
Licenses & Permits		3,695,000	-	-	-	-	-	-	18,750,000	-	-	-	-
Intergovernmental Revenue		24,074,879	-	-	-	11,217,772	-	-	-	-	-	-	-
Charges for Services		25,506,376	158,292,343	-	37,879,404	-	22,037,031	20,769,811	35,000	24,304,804	19,918,353	23,380,355	28,698,537
Fines and Forfeits		1,546,000	-	-	-	-	-	3,225,000	110,000	-	-	-	-
Miscellaneous		87,703,977	6,171,761	794,600	697,862	-	350,683	449,336	1,324,303	219,808	797,689	2,384,013	748,156
<b>Total Revenues</b>		<b>384,918,343</b>	<b>164,464,104</b>	<b>11,647,032</b>	<b>38,577,266</b>	<b>11,217,772</b>	<b>22,387,714</b>	<b>24,444,147</b>	<b>20,219,303</b>	<b>24,524,612</b>	<b>20,716,042</b>	<b>25,764,368</b>	<b>29,446,693</b>
Transfers and Other Sources		16,166,993	-	28,744,393	-	21,466,763	7,755,151	-	-	-	-	-	-
Balances & Reserves		-	-	275,314	12,771	-	645,953	-	5,044,336	-	-	-	-
<b>Total Other Sources</b>		<b>16,166,993</b>	<b>-</b>	<b>29,019,707</b>	<b>12,771</b>	<b>21,466,763</b>	<b>8,401,104</b>	<b>-</b>	<b>5,044,336</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; OTHER SOURCES</b>		<b>401,085,336</b>	<b>164,464,104</b>	<b>40,666,739</b>	<b>38,590,037</b>	<b>32,684,535</b>	<b>30,788,818</b>	<b>24,444,147</b>	<b>25,263,639</b>	<b>24,524,612</b>	<b>20,716,042</b>	<b>25,764,368</b>	<b>29,446,693</b>
<b>Expenditures by Department:</b>													
Cemeteries		-	-	-	-	-	-	-	-	-	-	-	-
City Attorney's Office		6,540,923	-	-	-	-	-	-	-	-	-	-	-
City Auditor's Office		1,779,550	-	-	-	-	-	-	-	-	-	-	-
City Clerk's Office		1,658,225	-	-	-	-	-	-	-	-	-	-	-
City Manager's Office		8,910,731	-	-	-	-	-	-	-	-	-	-	-
Community Redevelopment Agency (CRA)		-	-	-	-	17,527,956	-	-	-	-	-	-	-
Debt Service		364,691	38,202,867	40,447,836	-	-	-	124,173	-	1,004,238	-	-	9,800,000
Development Services Department		14,806,633	-	-	-	-	-	-	25,230,421	-	-	-	-
Finance Department		7,177,711	3,463,657	-	-	-	-	-	-	-	-	-	-
Fire-Rescue Department		102,055,338	-	-	-	-	-	-	-	-	-	-	-
Human Resources Department		4,670,569	-	-	1,040,215	-	-	-	-	-	-	4,309,518	-
Information Technology Services Department		-	-	-	-	-	-	-	-	23,520,374	-	-	-
Office of Management and Budget		2,795,107	-	-	-	-	-	-	-	-	-	-	-
Office of the Mayor and City Commission		2,164,997	-	-	-	-	-	-	-	-	-	-	-
Other General Government		5,852,312	-	-	-	-	-	-	-	-	-	-	-
Parks and Recreation Department		54,450,454	-	-	-	-	13,149,755	-	-	-	-	-	-
Police Department		140,393,668	-	-	-	-	-	-	-	-	-	-	-
Public Works Department		5,029,719	93,527,265	-	-	-	17,383,912	-	-	-	19,499,914	-	11,138,426
Self Insurance		-	-	-	37,549,822	-	-	-	-	-	-	15,454,850	-
Transportation and Mobility Department		4,423,636	-	-	-	-	-	19,641,160	-	-	-	-	-
<b>Total Operating Expenditures</b>		<b>363,074,264</b>	<b>135,193,789</b>	<b>40,447,836</b>	<b>38,590,037</b>	<b>17,527,956</b>	<b>30,533,667</b>	<b>19,765,333</b>	<b>25,230,421</b>	<b>24,524,612</b>	<b>19,499,914</b>	<b>19,764,368</b>	<b>20,938,426</b>
<b>Other Resources Allocated:</b>													
Required Transfers Out		17,586,447	-	-	-	15,156,579	-	-	-	-	-	-	255,151
Discretionary Transfers Out		350,000	-	-	-	-	-	-	-	-	-	-	-
Transfer to Fund Balance		-	-	218,903	-	-	-	903,814	33,218	-	1,216,128	6,000,000	4,456,192
Transfer to Community Investment Plan		20,074,625	29,270,315	-	-	-	255,151	3,775,000	-	-	-	-	3,796,924
<b>Total Other Resources</b>		<b>38,011,072</b>	<b>29,270,315</b>	<b>218,903</b>	<b>-</b>	<b>15,156,579</b>	<b>255,151</b>	<b>4,678,814</b>	<b>33,218</b>	<b>-</b>	<b>1,216,128</b>	<b>6,000,000</b>	<b>8,508,267</b>
<b>TOTAL EXPENDITURES &amp; OTHER RESOURCES</b>		<b>401,085,336</b>	<b>164,464,104</b>	<b>40,666,739</b>	<b>38,590,037</b>	<b>32,684,535</b>	<b>30,788,818</b>	<b>24,444,147</b>	<b>25,263,639</b>	<b>24,524,612</b>	<b>20,716,042</b>	<b>25,764,368</b>	<b>29,446,693</b>



# FY 2022 Adopted All Funds Budget Summary

	Airport	Housing & Community Development Grants	Project Management	Cemetery System	Arts & Science District Garage	Cemetery Perpetual Care	Beach Business Improvement District	School Crossing Guards	Nuisance Abatement	Sunrise Key Safe Neighborhood District	Police Confiscation Funds	Total Operating Funds
<b>Estimated Revenues:</b>												
Ad Valorem - Operating	-	-	-	-	-	-	-	-	-	-	-	172,885,541
Ad Valorem - Debt Services	-	-	-	-	-	-	-	-	-	-	-	10,852,432
Ad Valorem - Sunrise Key	-	-	-	-	-	-	-	-	-	141,730	-	141,730
Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-	6,609,700
Franchise Fees	-	-	-	-	-	-	-	-	-	-	-	23,605,400
Utility Service Taxes	-	-	-	-	-	-	-	-	-	-	-	39,291,470
Licenses & Permits	-	-	-	-	-	-	-	-	-	-	-	22,445,000
Intergovernmental Revenue	-	9,376,497	-	-	-	-	-	-	-	-	-	44,669,148
Charges for Services	5,409,031	-	-	3,300,000	1,446,969	-	-	-	80,000	-	-	371,058,014
Fines and Forfeits	-	-	-	-	-	-	-	880,000	-	-	-	5,761,000
Miscellaneous	5,096,521	160,000	5,175,617	1,307,512	-	1,346,200	1,016,427	5,073	55,152	-	66,629	115,871,319
<b>Total Revenues</b>	<b>10,505,552</b>	<b>9,536,497</b>	<b>5,175,617</b>	<b>4,607,512</b>	<b>1,446,969</b>	<b>1,346,200</b>	<b>1,016,427</b>	<b>885,073</b>	<b>135,152</b>	<b>141,730</b>	<b>66,629</b>	<b>813,190,754</b>
<b>Transfers and Other Sources</b>												
Transfers and Other Sources	1,342,735	-	-	1,770,814	-	-	-	-	-	-	-	77,246,849
Balances & Reserves	-	-	-	538,025	-	502,614	200,000	45,127	1,269	-	41,012	7,306,421
<b>Total Other Sources</b>	<b>1,342,735</b>	<b>-</b>	<b>-</b>	<b>2,308,839</b>	<b>-</b>	<b>502,614</b>	<b>200,000</b>	<b>45,127</b>	<b>1,269</b>	<b>-</b>	<b>41,012</b>	<b>84,553,270</b>
<b>TOTAL REVENUE &amp; OTHER SOURCES</b>												
<b>Total</b>	<b>11,848,287</b>	<b>9,536,497</b>	<b>5,175,617</b>	<b>6,916,351</b>	<b>1,446,969</b>	<b>1,848,814</b>	<b>1,216,427</b>	<b>930,200</b>	<b>136,421</b>	<b>141,730</b>	<b>107,641</b>	<b>897,744,024</b>
<b>Expenditures by Department:</b>												
Cemeteries	-	-	-	-	-	78,000	-	-	-	-	-	78,000
City Attorney's Office	-	-	-	-	-	-	-	-	-	-	-	6,540,923
City Auditor's Office	-	-	-	-	-	-	-	-	-	-	-	1,779,550
City Clerk's Office	-	-	-	-	-	-	-	-	-	-	-	1,658,225
City Manager's Office	9,120,218	9,036,497	-	-	-	-	1,216,427	-	-	-	-	28,283,873
Community Redevelopment Agency (CRA)	-	-	-	-	-	-	-	-	-	-	-	17,527,956
Debt Service	-	-	-	-	-	-	-	-	-	-	-	89,943,805
Development Services Department	-	-	-	-	-	-	-	-	136,421	-	-	40,173,475
Finance Department	-	-	-	-	-	-	-	-	-	-	-	10,641,368
Fire-Rescue Department	-	-	-	-	-	-	-	-	-	-	-	102,055,338
Human Resources Department	-	-	-	-	-	-	-	-	-	-	-	10,020,302
Information Technology Services Department	-	-	-	-	-	-	-	-	-	-	-	23,520,374
Office of Management and Budget	-	-	-	-	-	-	-	-	-	-	-	2,795,107
Office of the Mayor and City Commission	-	-	-	-	-	-	-	-	-	-	-	2,164,997
Other General Government	-	-	-	-	-	-	-	-	-	137,000	-	5,989,312
Parks and Recreation Department	-	-	-	4,645,022	-	-	-	-	-	-	-	72,245,231
Police Department	-	-	-	-	-	-	-	930,200	-	-	63,129	141,386,997
Public Works Department	-	-	5,175,617	-	-	-	-	-	-	-	-	151,754,853
Self Insurance	-	-	-	-	-	-	-	-	-	-	-	53,004,672
Transportation and Mobility Department	-	-	-	-	1,446,969	-	-	-	-	-	-	25,511,765
<b>Total Operating Expenditures</b>	<b>9,120,218</b>	<b>9,036,497</b>	<b>5,175,617</b>	<b>4,645,022</b>	<b>1,446,969</b>	<b>78,000</b>	<b>1,216,427</b>	<b>930,200</b>	<b>136,421</b>	<b>137,000</b>	<b>63,129</b>	<b>787,076,123</b>
<b>Other Resources Allocated:</b>												
Required Transfers Out	-	-	-	-	-	1,770,814	-	-	-	-	-	34,768,991
Discretionary Transfers Out	-	-	-	-	-	-	-	-	-	-	-	350,000
Transfer to Fund Balance	1,188,614	-	-	-	-	-	-	-	-	4,730	44,512	14,066,111
Transfer to Community Investment Plan	1,539,455	500,000	-	2,271,329	-	-	-	-	-	-	-	61,482,799
<b>Total Other Resources</b>	<b>2,728,069</b>	<b>500,000</b>	<b>-</b>	<b>2,271,329</b>	<b>-</b>	<b>1,770,814</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,730</b>	<b>44,512</b>	<b>110,667,901</b>
<b>TOTAL EXPENDITURES &amp; OTHER RESOURCES</b>												
<b>Total</b>	<b>11,848,287</b>	<b>9,536,497</b>	<b>5,175,617</b>	<b>6,916,351</b>	<b>1,446,969</b>	<b>1,848,814</b>	<b>1,216,427</b>	<b>930,200</b>	<b>136,421</b>	<b>141,730</b>	<b>107,641</b>	<b>897,744,024</b>

# FY 2021 Adopted All Funds Budget

Millage	General Fund	Water & Sewer/Central Regional Wastewater System	Debt Service	Self-Insured Health Benefits	Community Redevelopment Agency	Sanitation	Parking	Building Funds	Central Services (ITS)	Vehicle Rental (Fleet)	City Property & Casualty Insurance	Stormwater
<b>Estimated Revenues:</b>												
Ad Valorem - Operating	4.1193	162,968,897	-	-	-	-	-	-	-	-	-	-
Ad Valorem - Debt Services	0.2218	-	8,683,776	-	-	-	-	-	-	-	-	-
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-	-	-
Sales and Use Tax	-	6,743,190	-	-	-	-	-	-	-	-	-	-
Franchise Fees	-	23,575,000	-	-	-	-	-	-	-	-	-	-
Utility Service Taxes	-	38,870,721	-	-	-	-	-	-	-	-	-	-
Licenses & Permits	-	4,298,287	-	-	-	-	-	21,602,750	-	-	-	-
Intergovernmental Revenue	-	20,710,175	-	-	9,644,300	-	-	-	-	-	-	-
Charges for Services	-	24,084,617	155,359,497	36,288,310	-	21,439,710	19,346,413	43,180	24,567,231	18,892,428	22,510,439	27,355,061
Fines and Forfeits	-	2,037,000	-	-	-	-	1,424,142	104,250	-	-	-	-
Miscellaneous	-	85,008,789	5,799,366	454,674	568,556	131,099	603,720	1,312,231	237,716	554,156	2,426,490	552,934
<b>Total Revenues</b>		<b>368,296,676</b>	<b>161,158,863</b>	<b>9,138,450</b>	<b>36,856,866</b>	<b>9,644,300</b>	<b>21,570,809</b>	<b>21,374,275</b>	<b>23,062,411</b>	<b>24,804,947</b>	<b>19,446,584</b>	<b>24,936,929</b>
Transfers and Other Sources	-	-	2,700,000	28,744,275	-	18,062,620	8,467,000	-	-	-	-	-
Balances & Reserves	-	-	-	2,158,696	27,008	-	-	817,948	2,591,647	248,980	-	-
<b>Total Other Sources</b>			<b>2,700,000</b>	<b>30,902,971</b>	<b>27,008</b>	<b>18,062,620</b>	<b>8,467,000</b>	<b>817,948</b>	<b>2,591,647</b>	<b>248,980</b>		
<b>TOTAL REVENUE &amp; OTHER SOURCES</b>		<b>368,296,676</b>	<b>163,858,863</b>	<b>40,041,421</b>	<b>36,883,874</b>	<b>27,706,920</b>	<b>30,037,809</b>	<b>22,192,223</b>	<b>25,654,058</b>	<b>25,053,927</b>	<b>19,446,584</b>	<b>24,936,929</b>
<b>Expenditures by Department:</b>												
Cemeteries	-	-	-	-	-	-	-	-	-	-	-	-
City Attorney's Office	-	5,911,196	-	-	-	-	-	-	-	-	-	-
City Auditor's Office	-	1,721,217	-	-	-	-	-	-	-	-	-	-
City Clerk's Office	-	1,566,966	-	-	-	-	-	-	-	-	-	-
City Manager's Office	-	6,446,894	-	-	-	-	-	-	-	-	-	-
Community Redevelopment Agency (CRA)	-	-	-	-	15,019,314	-	-	-	-	-	-	-
Debt Service	-	62,917	36,251,322	37,868,464	-	-	120,768	-	1,004,235	-	-	9,800,000
Finance Department	-	7,483,072	3,560,335	-	-	-	-	-	-	-	-	-
Fire-Rescue Department	-	95,813,964	-	-	-	-	-	-	-	-	-	-
Human Resources Department	-	4,165,638	-	968,627	-	-	-	-	-	-	4,208,409	-
Information Technology Services Department	-	-	-	-	-	-	-	-	21,449,692	-	-	-
Office of Management and Budget	-	2,750,720	-	-	-	-	-	-	-	-	-	-
Office of the Mayor and City Commission	-	1,947,551	-	-	-	-	-	-	-	-	-	-
Other General Government Expenditures	-	5,401,848	-	-	-	-	-	-	-	-	-	-
Parks and Recreation Department	-	53,226,729	-	-	-	12,405,601	-	-	-	-	-	-
Police Department	-	134,261,643	-	-	-	-	-	-	-	-	-	-
Public Works Department	-	5,011,863	87,500,699	-	-	16,390,483	-	-	-	18,448,065	-	11,391,105
Self Insurance	-	-	-	35,915,247	-	-	-	-	-	-	15,762,985	-
Sustainable Development Department	-	14,632,538	-	-	-	-	-	23,530,986	-	-	-	-
Transportation and Mobility Department	-	3,416,739	-	-	-	-	19,296,455	-	-	-	-	-
<b>Total Operating Expenditures</b>		<b>343,821,495</b>	<b>127,312,356</b>	<b>37,868,464</b>	<b>36,883,874</b>	<b>15,019,314</b>	<b>28,796,084</b>	<b>19,417,223</b>	<b>23,530,986</b>	<b>22,453,927</b>	<b>18,448,065</b>	<b>19,971,394</b>
<b>Other Resources Allocated:</b>												
Required Transfers Out	-	15,553,040	-	-	-	12,687,606	-	2,067,000	-	-	-	-
Discretionary Transfers Out	-	350,000	-	-	-	-	-	-	-	-	-	-
Transfer to Fund Balance	-	-	5,332,899	2,172,957	-	1,241,725	-	56,072	-	998,519	4,965,535	4,376,990
Transfer to Community Investment Plan	-	8,572,141	31,213,608	-	-	-	2,775,000	-	2,600,000	-	-	2,339,900
<b>Total Other Resources</b>		<b>24,475,181</b>	<b>36,546,507</b>	<b>2,172,957</b>	<b>-</b>	<b>12,687,606</b>	<b>1,241,725</b>	<b>2,775,000</b>	<b>2,123,072</b>	<b>2,600,000</b>	<b>998,519</b>	<b>4,965,535</b>
<b>TOTAL EXPENDITURES &amp; OTHER RESOURCES</b>		<b>368,296,676</b>	<b>163,858,863</b>	<b>40,041,421</b>	<b>36,883,874</b>	<b>27,706,920</b>	<b>30,037,809</b>	<b>22,192,223</b>	<b>25,654,058</b>	<b>25,053,927</b>	<b>19,446,584</b>	<b>24,936,929</b>

# FY 2021 Adopted All Funds Budget

	Airport	Housing & Community Development Grants	Project Management	Cemetery System	Arts & Science District Garage	Cemetery Perpetual Care	Beach Business Improvement District	School Crossing Guards	Nuisance Abatement	Sunrise Key Safe Neighborhood District	Police Confiscation Funds	Total Operating Funds
<b>Estimated Revenues:</b>												
Ad Valorem - Operating	-	-	-	-	-	-	-	-	-	-	-	162,968,897
Ad Valorem - Debt Services	-	-	-	-	-	-	-	-	-	-	-	8,683,776
Ad Valorem - Sunrise Key	-	-	-	-	-	-	-	-	-	136,652	-	136,652
Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-	6,743,190
Franchise Fees	-	-	-	-	-	-	-	-	-	-	-	23,575,000
Utility Service Taxes	-	-	-	-	-	-	-	-	-	-	-	38,870,721
Licenses & Permits	-	-	-	-	-	-	5,000	-	-	-	-	25,906,037
Intergovernmental Revenue	-	9,422,185	-	-	-	-	-	-	-	-	-	39,776,660
Charges for Services	4,876,453	-	-	2,800,000	1,853,061	-	-	-	109,311	-	-	359,525,711
Fines and Forfeits	-	-	-	-	-	-	-	930,000	-	-	-	4,495,392
Miscellaneous	4,868,629	-	5,104,035	72,983	-	1,281,357	1,082,581	4,958	39,792	10	35,048	110,139,124
<b>Total Revenues</b>	<b>9,745,082</b>	<b>9,422,185</b>	<b>5,104,035</b>	<b>2,872,983</b>	<b>1,853,061</b>	<b>1,281,357</b>	<b>1,087,581</b>	<b>934,958</b>	<b>149,103</b>	<b>136,662</b>	<b>35,048</b>	<b>780,821,160</b>
Transfers and Other Sources	1,342,735	-	-	1,514,784	-	-	-	-	-	-	-	60,831,414
Balances & Reserves	-	-	-	-	-	315,830	-	-	-	-	45,914	6,206,023
<b>Total Other Sources</b>	<b>1,342,735</b>	<b>-</b>	<b>-</b>	<b>1,514,784</b>	<b>-</b>	<b>315,830</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,914</b>	<b>67,037,437</b>
<b>TOTAL REVENUE &amp; OTHER SOURCES</b>	<b>11,087,817</b>	<b>9,422,185</b>	<b>5,104,035</b>	<b>4,387,767</b>	<b>1,853,061</b>	<b>1,597,187</b>	<b>1,087,581</b>	<b>934,958</b>	<b>149,103</b>	<b>136,662</b>	<b>80,962</b>	<b>847,858,597</b>
<b>Expenditures by Department:</b>												
Cemeteries	-	-	-	-	-	82,403	-	-	-	-	-	82,403
City Attorney's Office	-	-	-	-	-	-	-	-	-	-	-	5,911,196
City Auditor's Office	-	-	-	-	-	-	-	-	-	-	-	1,721,217
City Clerk's Office	-	-	-	-	-	-	-	-	-	-	-	1,566,966
City Manager's Office	8,420,918	8,922,185	-	-	-	-	1,087,581	-	-	-	-	24,877,578
Community Redevelopment Agency (CRA)	-	-	-	-	-	-	-	-	-	-	-	15,019,314
Debt Service	-	-	-	-	-	-	-	-	-	-	-	85,107,706
Finance Department	-	-	-	-	-	-	-	-	-	-	-	11,043,407
Fire-Rescue Department	-	-	-	-	-	-	-	-	-	-	-	95,813,964
Human Resources Department	-	-	-	-	-	-	-	-	-	-	-	9,342,674
Information Technology Services Department	-	-	-	-	-	-	-	-	-	-	-	21,449,692
Office of Management and Budget	-	-	-	-	-	-	-	-	-	-	-	2,750,720
Office of the Mayor and City Commission	-	-	-	-	-	-	-	-	-	-	-	1,947,551
Other General Government Expenditures	-	-	-	-	-	-	-	-	-	110,000	-	5,511,848
Parks and Recreation Department	-	-	-	4,387,767	-	-	-	-	-	-	-	70,020,097
Police Department	-	-	-	-	-	-	-	930,300	-	-	59,782	135,251,725
Public Works Department	-	-	5,104,035	-	-	-	-	-	-	-	-	143,846,250
Self Insurance	-	-	-	-	-	-	-	-	-	-	-	51,678,232
Sustainable Development Department	-	-	-	-	-	-	-	-	144,530	-	-	38,308,054
Transportation and Mobility Department	-	-	-	-	1,853,061	-	-	-	-	-	-	24,566,255
<b>Total Operating Expenditures</b>	<b>8,420,918</b>	<b>8,922,185</b>	<b>5,104,035</b>	<b>4,387,767</b>	<b>1,853,061</b>	<b>82,403</b>	<b>1,087,581</b>	<b>930,300</b>	<b>144,530</b>	<b>110,000</b>	<b>59,782</b>	<b>745,816,849</b>
<b>Other Resources Allocated:</b>												
Required Transfers Out	-	-	-	-	-	1,514,784	-	-	-	-	-	31,822,430
Discretionary Transfers Out	-	-	-	-	-	-	-	-	-	-	-	350,000
Transfer to Fund Balance	2,214,449	-	-	-	-	-	-	4,658	4,573	26,662	21,180	21,416,219
Transfer to Community Investment Plan	452,450	500,000	-	-	-	-	-	-	-	-	-	48,453,099
<b>Total Other Resources</b>	<b>2,666,899</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,514,784</b>	<b>-</b>	<b>4,658</b>	<b>4,573</b>	<b>26,662</b>	<b>21,180</b>	<b>102,041,748</b>
<b>TOTAL EXPENDITURES &amp; OTHER RESOURCES</b>	<b>11,087,817</b>	<b>9,422,185</b>	<b>5,104,035</b>	<b>4,387,767</b>	<b>1,853,061</b>	<b>1,597,187</b>	<b>1,087,581</b>	<b>934,958</b>	<b>149,103</b>	<b>136,662</b>	<b>80,962</b>	<b>847,858,597</b>



CITY OF FORT LAUDERDALE



# City of Fort Lauderdale Personnel Complement\*

	Fiscal Year 2019 Adopted				Fiscal Year 2020 Adopted				Fiscal Year 2021 Adopted				Fiscal Year 2022 Adopted			
	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE
<b>General Fund:</b>																
City Attorney	31.0	0.6	1.0	32.6	30.0	-	-	30.0	30.0	-	-	30.0	31.0	-	-	31.0
City Auditor	7.0	-	-	7.0	7.0	-	-	7.0	7.0	-	-	7.0	7.0	-	-	7.0
City Clerk	6.0	1.7	-	7.7	7.0	1.7	-	8.7	7.0	1.7	-	8.7	7.0	1.7	-	8.7
City Commission	12.0	-	-	12.0	15.0	-	-	15.0	15.0	-	-	15.0	15.0	-	-	15.0
City Manager	43.0	-	6.0	49.0	44.0	-	3.0	47.0	29.0	-	2.0	31.0	33.0	-	3.0	36.0
CRA Administration	16.0	-	-	16.0	16.0	0.6	-	16.6	13.0	-	-	13.0	12.0	-	-	12.0
Development Services	96.0	1.9	-	97.9	94.0	1.9	-	95.9	95.0	1.9	-	96.9	96.0	1.9	-	97.9
Finance	47.0	-	-	47.0	47.0	-	-	47.0	48.0	-	-	48.0	43.0	-	-	43.0
Fire-Rescue	475.0	10.8	-	485.8	474.0	10.8	-	484.8	476.0	10.8	-	486.8	492.0	10.8	-	502.8
Human Resources	24.0	0.6	-	24.6	27.0	1.4	-	28.4	27.0	1.4	-	28.4	28.0	2.2	-	30.2
Office of Management and Budget	-	-	-	-	-	-	-	-	15.0	-	1.0	16.0	15.0	-	-	15.0
Parks & Recreation	235.0	70.1	-	305.1	234.0	70.1	-	304.1	236.0	70.1	-	306.1	233.0	70.1	-	303.1
Police	707.0	20.4	-	727.4	713.0	10.4	-	723.4	713.0	10.4	-	723.4	725.0	10.4	-	735.4
Public Works	69.0	-	-	69.0	22.0	-	-	22.0	22.0	-	-	22.0	22.0	-	-	22.0
Transportation & Mobility	18.0	-	-	18.0	17.0	-	-	17.0	12.0	-	-	12.0	14.0	-	-	14.0
<b>General Fund Total</b>	<b>1,786.0</b>	<b>106.1</b>	<b>7.0</b>	<b>1,899.1</b>	<b>1,747.0</b>	<b>96.9</b>	<b>3.0</b>	<b>1,846.9</b>	<b>1,745.0</b>	<b>96.3</b>	<b>3.0</b>	<b>1,844.3</b>	<b>1,773.0</b>	<b>97.1</b>	<b>3.0</b>	<b>1,873.1</b>
<b>Grants and Confiscation Funds:</b>																
City Manager	11.0	-	-	11.0	12.0	-	1.0	13.0	12.0	-	-	12.0	12.0	-	-	12.0
Parks & Recreation	-	-	-	-	-	-	-	-	-	-	-	-	1.0	-	-	1.0
Police	9.0	-	-	9.0	9.0	-	-	9.0	9.0	-	-	9.0	1.0	-	-	1.0
Transportation Mobility	-	-	2.0	2.0	-	-	1.0	1.0	-	-	-	-	-	-	-	-
<b>Grants Funds Totals</b>	<b>20.0</b>	<b>-</b>	<b>2.0</b>	<b>22.0</b>	<b>21.0</b>	<b>-</b>	<b>2.0</b>	<b>23.0</b>	<b>21.0</b>	<b>-</b>	<b>-</b>	<b>21.0</b>	<b>14.0</b>	<b>-</b>	<b>-</b>	<b>14.0</b>
<b>Building Permit Fund:</b>																
Development Services	130.0	12.0	-	142.0	134.0	12.0	-	146.0	148.0	12.0	-	160.0	149.0	12.0	-	161.0
<b>Building Permit Fund Total</b>	<b>130.0</b>	<b>12.0</b>	<b>-</b>	<b>142.0</b>	<b>134.0</b>	<b>12.0</b>	<b>-</b>	<b>146.0</b>	<b>148.0</b>	<b>12.0</b>	<b>-</b>	<b>160.0</b>	<b>149.0</b>	<b>12.0</b>	<b>-</b>	<b>161.0</b>
<b>Sanitation Fund:</b>																
Parks & Recreation	95.0	8.4	-	103.4	92.0	8.4	-	100.4	85.0	8.4	-	93.4	85.0	8.4	-	93.4
Public Works	7.0	-	-	7.0	7.0	-	-	7.0	7.0	-	-	7.0	7.0	-	-	7.0
<b>Sanitation Fund Total</b>	<b>102.0</b>	<b>8.4</b>	<b>-</b>	<b>110.4</b>	<b>99.0</b>	<b>8.4</b>	<b>-</b>	<b>107.4</b>	<b>92.0</b>	<b>8.4</b>	<b>-</b>	<b>100.4</b>	<b>92.0</b>	<b>8.4</b>	<b>-</b>	<b>100.4</b>
<b>Cemetery System - Operations Fund:</b>																
Parks & Recreation	-	-	-	-	34.0	-	-	34.0	35.0	-	-	35.0	36.0	-	-	36.0
<b>Cemetery System - Operations Fund Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34.0</b>	<b>-</b>	<b>-</b>	<b>34.0</b>	<b>35.0</b>	<b>-</b>	<b>-</b>	<b>35.0</b>	<b>36.0</b>	<b>-</b>	<b>-</b>	<b>36.0</b>
<b>Water &amp; Sewer Fund:</b>																
Finance	26.0	-	-	26.0	26.0	-	-	26.0	26.0	-	-	26.0	26.0	-	-	26.0
Public Works	323.0	1.8	-	324.8	345.0	1.8	-	346.8	347.0	1.8	-	348.8	350.0	1.8	-	351.8
<b>Water &amp; Sewer Fund Total</b>	<b>349.0</b>	<b>1.8</b>	<b>-</b>	<b>350.8</b>	<b>371.0</b>	<b>1.8</b>	<b>-</b>	<b>372.8</b>	<b>373.0</b>	<b>1.8</b>	<b>-</b>	<b>374.8</b>	<b>376.0</b>	<b>1.8</b>	<b>-</b>	<b>377.8</b>
<b>Central Regional Fund:</b>																
Public Works	37.0	-	-	37.0	37.0	-	-	37.0	37.0	-	-	37.0	37.0	-	-	37.0
<b>Central Region Fund Total</b>	<b>37.0</b>	<b>-</b>	<b>-</b>	<b>37.0</b>	<b>37.0</b>	<b>-</b>	<b>-</b>	<b>37.0</b>	<b>37.0</b>	<b>-</b>	<b>-</b>	<b>37.0</b>	<b>37.0</b>	<b>-</b>	<b>-</b>	<b>37.0</b>
<b>Parking Fund:</b>																
Transportation & Mobility	73.0	11.2	-	84.2	75.0	11.2	-	86.2	75.0	11.2	-	86.2	74.0	11.2	-	85.2
<b>Parking Fund Total</b>	<b>73.0</b>	<b>11.2</b>	<b>-</b>	<b>84.2</b>	<b>75.0</b>	<b>11.2</b>	<b>-</b>	<b>86.2</b>	<b>75.0</b>	<b>11.2</b>	<b>-</b>	<b>86.2</b>	<b>74.0</b>	<b>11.2</b>	<b>-</b>	<b>85.2</b>
<b>Airport Fund:</b>																
City Manager	-	-	-	-	-	-	-	-	20.0	0.8	-	20.8	20.0	0.8	-	20.8
Transportation & Mobility	20.0	0.8	-	20.8	20.0	0.8	-	20.8	-	-	-	-	-	-	-	-
<b>Airport Fund Total</b>	<b>20.0</b>	<b>0.8</b>	<b>-</b>	<b>20.8</b>	<b>20.0</b>	<b>0.8</b>	<b>-</b>	<b>20.8</b>	<b>20.0</b>	<b>0.8</b>	<b>-</b>	<b>20.8</b>	<b>20.0</b>	<b>0.8</b>	<b>-</b>	<b>20.8</b>
<b>Stormwater Fund:</b>																
Public Works	37.0	-	-	37.0	39.0	-	-	39.0	41.0	-	-	41.0	40.0	-	-	40.0
<b>Stormwater Fund Total</b>	<b>37.0</b>	<b>-</b>	<b>-</b>	<b>37.0</b>	<b>39.0</b>	<b>-</b>	<b>-</b>	<b>39.0</b>	<b>41.0</b>	<b>-</b>	<b>-</b>	<b>41.0</b>	<b>40.0</b>	<b>-</b>	<b>-</b>	<b>40.0</b>
<b>Project Management Fund:</b>																
Public Works	-	-	-	-	22.0	-	-	22.0	26.0	-	-	26.0	24.0	-	-	24.0
<b>Project Management Fund Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22.0</b>	<b>-</b>	<b>-</b>	<b>22.0</b>	<b>26.0</b>	<b>-</b>	<b>-</b>	<b>26.0</b>	<b>24.0</b>	<b>-</b>	<b>-</b>	<b>24.0</b>
<b>City Casualty Insurance Fund:</b>																
Human Resources	9.0	0.8	-	9.8	9.0	0.8	-	9.8	9.0	0.8	-	9.8	9.0	0.8	-	9.8
<b>City Health Insurance Fund:</b>																
Human Resources	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0
<b>City Insurance Funds Total</b>	<b>14.0</b>	<b>0.8</b>	<b>-</b>	<b>14.8</b>	<b>14.0</b>	<b>0.8</b>	<b>-</b>	<b>14.8</b>	<b>14.0</b>	<b>0.8</b>	<b>-</b>	<b>14.8</b>	<b>14.0</b>	<b>0.8</b>	<b>-</b>	<b>14.8</b>
<b>Central Services Fund (ITS):</b>																
Information Technology Services	79.0	5.0	-	84.0	79.0	5.0	-	84.0	78.0	5.0	-	83.0	77.0	5.0	-	82.0
<b>Central Service Fund Total</b>	<b>79.0</b>	<b>5.0</b>	<b>-</b>	<b>84.0</b>	<b>79.0</b>	<b>5.0</b>	<b>-</b>	<b>84.0</b>	<b>78.0</b>	<b>5.0</b>	<b>-</b>	<b>83.0</b>	<b>77.0</b>	<b>5.0</b>	<b>-</b>	<b>82.0</b>
<b>Vehicle Rental Fund (Fleet):</b>																
Public Works	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0
<b>Vehicle Rental Fund Total</b>	<b>5.0</b>	<b>-</b>	<b>-</b>	<b>5.0</b>	<b>5.0</b>	<b>-</b>	<b>-</b>	<b>5.0</b>	<b>5.0</b>	<b>-</b>	<b>-</b>	<b>5.0</b>	<b>5.0</b>	<b>-</b>	<b>-</b>	<b>5.0</b>
<b>Arts &amp; Science District Garage Fund:</b>																
Transportation & Mobility	1.0	1.6	-	2.6	1.0	1.6	-	2.6	1.0	1.6	-	2.6	1.0	1.6	-	2.6
<b>Arts &amp; Science Garage District Fund Total</b>	<b>1.0</b>	<b>1.6</b>	<b>-</b>	<b>2.6</b>	<b>1.0</b>	<b>1.6</b>	<b>-</b>	<b>2.6</b>	<b>1.0</b>	<b>1.6</b>	<b>-</b>	<b>2.6</b>	<b>1.0</b>	<b>1.6</b>	<b>-</b>	<b>2.6</b>
<b>ALL FUNDS TOTALS</b>	<b>2,653.0</b>	<b>147.6</b>	<b>9.0</b>	<b>2,809.6</b>	<b>2,698.0</b>	<b>138.4</b>	<b>5.0</b>	<b>2,841.4</b>	<b>2,711.0</b>	<b>137.9</b>	<b>3.0</b>	<b>2,851.9</b>	<b>2,732.0</b>	<b>138.6</b>	<b>3.0</b>	<b>2,873.6</b>

\*Seasonal positions, which are utilized for events or seasonal programming are not included.

# Changes to the Personnel Complement Since FY 2021

City Attorney +1 Full Time Positions			
	Senior Legal Assistant	-1	
	Legal Assistant	1	
			Assistant City Attorney III 1
City Auditor +0 Full Time Positions			
	Assistant City Auditor II	-1	
	Assistant City Auditor III	1	
Office of the Mayor and City Commission +0 Full Time Positions			
	Commission Assistant II	-1	
	Senior Commission Assistant - Mayor	1	
City Manager +5 Full Time Positions			
	Agenda Supervisor	-1	<b>Division Manager - Cultural Affairs Manager</b> 1
	Program Manager I	1	Economic Development Representative 2
	Administrative Aide	-1	Webmaster 1
	Assistant to the City Manager	1	Senior Management Fellow 1
	Airport Manager	-1	
	Airport Director	1	
	Assistant Airport Manager	-1	
	Assistant Airport Director	1	
	Administrative Supervisor	-1	
	Financial Administrator	1	
	Administrative Assistant I	-2	
	Senior Administrative Assistant	2	
	Assistant Strategic Communications Manager	-1	
	Director of Strategic Communications	1	
	Senior Administrative Assistant	-1	
	Administrative Supervisor	1	
	Deputy City Manager	-1	
	Assistant City Manager	1	
	Assistant City Manager	-1	
	Program Manager II	1	
	Chief Economic Development Officer	-1	
	Program Manager I	1	
Community Redevelopment Agency (CRA) Administration Full Time -1 Positions			
			Assistant City Attorney III -1
Development Services +2 Full Time Positions			
	Engineering Inspector I	-2	<b>Senior Administrative Assistant</b> 1
	Engineering Inspector II	2	Economic Development Manager -1
	Senior Electrical Inspector	-1	Economic Development Representative -2
	Electrical Plans Examiner	1	Administrative Assistant 1
	Code Compliance Manager	-1	Business Tax Inspector 1
	Assistant Director	1	Business Tax Specialist 1
	Urban Planner III	-3	Customer Service Supervisor 1
	Historic Preserve Planner	1	
	Planner III	2	
	Senior Plumbing Inspector	-1	
	Floodplain Development Review Specialist	1	
	Senior Management Analyst	-1	
	Division Manager	1	
	Permit Services Technician	-9	
	Administrative Aide	9	
	Technical Support Coordinator	-1	
	Technology Strategist	1	
	Mechanical Inspector	-1	
	Senior Administrative Assistant	1	
	Senior Accounting Clerk	-2	
	Senior Billing Specialist	2	
Finance -5 Full Time Positions			
	Administrative Assistant I	-1	<b>Senior Procurement Specialist</b> -1
	Senior Administrative Assistant	1	Administrative Assistant -1
	Procurement and Contracts Manager	-1	Business Tax Inspector -1
	Assistant Director	1	Business Tax Specialist -1
			Customer Service Supervisor -1

# Changes to the Personnel Complement Since FY 2021

## Fire-Rescue +16 Full Time Positions

Accreditation Assistant	-1	Paramedic/Firefighter	10
Accreditation Coordinator	1	Driver-Engineer	3
Administrative Aide	-1	Fire Captain	3
Administrative Assistant	1		
Senior Accounting Clerk	-1		
Senior Billing Specialist	1		
Firefighter	-4		
Driver-Engineer	1		
Paramedic/Firefighter	2		
Fire Inspector I	-1		
Fire Inspector II	2		
Deputy Fire Rescue Chief	-3		
Assistant Fire Rescue Chief	3		

## Human Resources +1 Full Time Positions

Human Resources Manager - Recruitment	-1	Diversity Officer	1
Assistant Director	1		
Senior Administrative Assistant	-1		
Executive Assistant to the City Manager	1		
Benefits Specialist	-2		
Benefits Analyst	2		

## Information Technology -1 Full Time Positions

Technology Infrastructure and Operations Supervisor	-1	Webmaster	-1
Geographic Information Systems Application Developer	-1		
Systems Engineer	2		
Technology Infrastructure Support Technician	-1		
Network Engineer	1		
Senior Accounting Clerk	-2		
Senior Billing Specialist	2		
Technology Strategist	-1		
Senior Technology Strategist	1		

## Office of Management and Budget -1 Full Time Positions

Principal Budget and Management Analyst	-1	Senior Management Fellow	-1
Division Manager	1		

## Parks & Recreation -1 Full Time Positions

Public Information Specialist	-1	Dockmaster	-1
Program Manager I	1	Marina Attendant	-2
Lead Facilities Worker	-1	Administrative Supervisor	1
Heavy Equipment Operator	-1	Senior Administrative Assistant	1
Recreation Program Coordinator	-1		
Equipment Mechanic	-1		
Apprentice Facilities Worker	2		
Facilities Worker II	2		
Senior Accounting Clerk	-1		
Senior Billing Specialist	1		
Administrative Supervisor	-1		
Senior Administrative Assistant	1		

## Police +4 Full Time Positions

Crime Analyst Trainee	-1	Tactical Analyst	4
Crime Analyst II	1		
Senior Criminalist	-1		
Forensic BIO/DNA Specialist	1		
Receptionist	-1		
Stable Attendant	1		
Senior Police Administrative Aides	-1		
Senior Administrative Assistant	1		
Administrative Aide	-2		
Digital Evidence Specialist	2		
Police Major	-2		
Assistant Police Chief	2		
Police Officer	-5		
Police Sergeant	1		
Police Lieutenant	1		
Police Officer (K-9)	3		

# Changes to the Personnel Complement Since FY 2021

## Public Works +0 Full Time Positions

Administrative Assistant	-2
Administrative Assistant I	-2
Senior Administrative Assistant	3
Senior Assistant to the Director	1
Administrative Aide	-1
Financial Administrator	1
Senior Accounting Clerk	-3
Senior Billing Specialist	3
Sustainability Coordinator	-1
Planner III	1
Senior Utilities Mechanic	-1
Diesel Technician	1
Utility Service Representative	-1
Utilities Serviceworker	1
Engineering Inspector I	-1
Engineering Inspector II	1
Engineering Technician I	-1
Engineering Technician II	1
Wastewater Plant Operator	-1
Wastewater Plant Operator Trainee	1

## Transportation & Mobility +1 Full Time Positions

Customer Service Representative	-3	<b>Senior Technology Strategist</b>	<b>-1</b>
Senior Customer Service Representative	1	<b>Project Manager II</b>	<b>-1</b>
Billing Specialist	2	Planner II	2
Parking Enforcement Operations Supervisor	-2	Planner III	1
Parking Facility Maintenance Supervisor	1		
Administrative Assistant	-1		
Senior Administrative Assistant	3		
Administrative Supervisor	1		
Senior Accounting Clerk	-1		
Financial Administrator	1		
Project Manager I	-1		
Project Manager II	-2		
Senior Project Manager	1		
Urban Planner II	-1		
Planner III	1		



# FY 2022 – FY 2026 Community Investment Plan

## INTRODUCTION AND OVERVIEW

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

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

<b>January-February</b>	<ul style="list-style-type: none"> <li>• Departments identify projects and determine cost estimates</li> <li>• City Manager appoints a Community Investment Plan Project Review Team</li> <li>• Community Investment Plan Project Review Team meets to discuss the process, schedule, and proposed criterion for the CIP process</li> </ul>
<b>February-March</b>	<ul style="list-style-type: none"> <li>• Budget and CIP Kickoff</li> <li>• Staff training</li> <li>• Training materials and instructions distributed</li> <li>• Departments submit projects to be included in the CIP</li> <li>• Budget, CIP and Grants Division meets with departments to review CIP project applications</li> </ul>
<b>April-June</b>	<ul style="list-style-type: none"> <li>• Community Investment Plan Project Review Team evaluation, prioritization of projects and development of recommendations</li> <li>• Departments present their requests to the City Manager along with their operating budget requests</li> <li>• City Departments present their requests to the Budget Advisory Board</li> <li>• Committee recommendations to the City Manager</li> <li>• Proposed Community Investment Plan is drafted</li> </ul>
<b>July</b>	<ul style="list-style-type: none"> <li>• City Manager makes recommendations to the City Commission (Proposed Community Investment Plan) along with the proposed budget</li> </ul>
<b>September</b>	<ul style="list-style-type: none"> <li>• City Commission approval of the CIP and Budget</li> </ul>
<b>October</b>	<ul style="list-style-type: none"> <li>• Implementation of Approved Plan</li> </ul>

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



Each adopted 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 bond; or if grant funded with asset life qualifying factors, the capital project must have a life equal to or greater than the life requirements of the grant
- Be classified as a capital asset when placed into service

Each adopted Capital Maintenance project must meet the following criteria:

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

The City recognizes its on-going responsibility to maintain and improve capital facilities to meet the demands of a dynamic city. The Five-Year CIP is based on City Commission and Administration's recognition of the need to have a comprehensive and financially balanced plan. Pursuant to the City's long-range planning objectives, each project is analyzed and prioritized according to the needs of the community, the project ranking, and the City's ability to implement the project using available resources. The adopted CIP must also take into consideration the financial parameters necessary to preserve the City's fiscal integrity and continued sustainability.

The methodology utilized to develop the Community Investment Plan stems from a need's assessment performed by City staff with input from various City Commission appointed advisory boards/committees. The needs assessment also includes the incorporation of various studies that have been performed by consultants with expertise in their respective discipline. Key assessments used to develop the FY 2022 – FY 2026 requests include:

- Walkability Plan
- Bridge Master Plan
- Sidewalk Assessment
- Wastewater Master Plan
- Stormwater Master Plan
- Parks & Recreation Master Plan
- Facilities Condition Assessment
- Pavement Condition Assessment
- Police Headquarters Replacement Study
- Comprehensive Utility Strategic Master Plan

Each plan or assessment generates a list of projects that address physical and/or structural improvements and enhancements in various locations within the City. Project applications are then developed and submitted to the Budget/CIP and Grants Division. Each application involving a physical or structural improvement must include project cost estimate justification. Together, managers and directors develop the Adopted CIP project applications with the goal of meeting and managing the City's community investment needs.



# FY 2022 – FY 2026 Community Investment Plan

## CIP PRIORITIZATION CRITERIA AND SCORING MATRIX

Prioritization criteria and a scoring matrix were developed for the Fiscal Year 2022 - 2026 CIP to rank projects for inclusion in the plan. There are ten criteria that were used by the Community Investment Plan Project Review Team to evaluate the adopted projects. Each CIP Project Review team member scored projects from 0 to 2 for each of the ten criteria and then a total score was calculated for the project, based on the criteria weight. This methodology promotes an informed decision-making process to formulate a final set of recommendations for the Adopted Community Investment Plan. The prioritization criteria are outlined below:

### Basic Program Attributes

- **Meets federal, state or legal requirement** - *Whether there is a federal, state, local mandate, grant, court order, judgment, or other requirement that the project must be completed.*
- **Project feasibility** - *Whether there are obstacles to proceeding with the project (land acquisition, easements, approvals required, etc.).*
- **Costs and sources of funds** - *Whether the project would impact the City's operating costs, debt service level, and/or whether the project would yield revenue.*
- **Relevant performance measures** - *Is the impact of the project measurable? Will completing the project improve key performance measures or result in efficiencies?*
- **Project consistency with existing approved plans** - *Whether the project is directly consistent with a Commission approved plan, advances the Strategic Plan, the Commission Annual Action Plan (CAAP), and/or the 2035 Community Vision Plan.*

### Impact on Focus Areas/Strategic Goals

- **Improves traffic, mobility, connectivity, pedestrian safety and cyclist safety** - *Whether the project would result in filling mobility gaps, supporting more effective interconnectivity, and ensuring increased and safe accessibility to activities, events and locations (bikeway path, commuter rail).*
- **Environmental benefits** - *Whether the project would address sea level rise, flooding, energy efficiency, water quality, water efficiency or other sustainability measures.*
- **Addresses aging infrastructure needs and maintenance of existing facilities** - *Whether the project helps to repair or replace the City's aging infrastructure (e.g. bridges, seawalls, roads) or provides for capital maintenance of existing City facilities (e.g. community centers, swimming pools, or sports complex).*
- **Promotes or accelerates sustainable economic development** - *Whether the project would directly result in capital investment, increased tax base, increased property values, or improved job opportunities.*
- **Improves neighbor safety** - *Whether the project reduces an immediate or future risk, addresses a public health and/or safety hazard, or addresses an urgent safety need.*

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

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

- ✓ **Projects with unspent balances:** These are existing projects that are on-going. This unspent balance is re-appropriated and approved as part of the five-year total.
- ✓ **Projects funded during the Fiscal Year 2022 Budget cycle:** These projects are recommended in the City Manager's proposed budget and finalized in concert with the City Commission's adopted budget.
- ✓ **Projects planned for Fiscal Years 2023 – 2026 have funding identified:** These projects will be updated on an annual basis and considered for funding in the respective year of the request. Funding will not be appropriated or available for these projects until the annual adoption of the CIP via City Commission action.

Multi-year projects are identified in phases by year, from design through construction. Appropriations are made on an annual basis, but planning is accomplished on a multi-year basis. Projects may be designed before construction dollars are secured 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 2022 – FY 2026 Community Investment Plan document contains the following major sections:

- ◆ **Introduction**
- ◆ **FY 2022 - FY 2026 Five Year Community Investment Plan by Funding Source**
- ◆ **Community Investment Applications by Funding Source**
- ◆ **Adaptation Action Areas**
- ◆ **Connecting the Blocks**
- ◆ **Glossary and Acronyms**

Project applications are not presented for existing projects with funding that are not in need of additional funding. However, they are listed in the FY 2022 – FY 2026 Five Year Community Investment Plan schedule. The Five-Year CIP is balanced based on existing and anticipated revenues, bonds and other financing mechanisms.



# Fiscal Year 2022 Community Investment Plan

## IMPACT ON OPERATING BUDGET

Many capital improvement projects outlined in the Community Investment Plan have, or will have, corresponding impacts to the operating budget commensurate with the capital investment. Identifying the operating budget impacts is useful for decision-making because it provides a greater understanding of the financial obligations associated with the capital investment. New or expanded facilities may increase the annual costs needed to maintain the facility and desired level of service, which can contribute to the growth of annual operating budgets. Other new facilities, such as swimming pools, may generate offsetting revenues from program fees, which provide additional revenues to help support operating expenses related to the new facility.

Given the potential impact to future operating budgets, it is important to have reliable operating cost estimates for capital projects contained in the City's Community Investment Plan. These operating costs can then be programmed into the operating budget during the budget development process; ensuring funding is available when a project becomes operational. Operating cost estimates are developed during the CIP application development process and factor in variables such as project location, structural impacts, energy costs, staffing costs, maintenance, and/or future replacement. Each application includes a section where operating departments identify potential impacts to the operating budget. While these estimates are preliminary, the estimates still assist in the decision-making process to ensure proper consideration is given to the full-cost of the project over the estimated lifespan. As a project moves from development to construction and then operation, these costs are reviewed to ensure future operating budgets include the necessary funding.

Overall, the estimated annual impact of all capital projects funded in the Adopted Fiscal Year 2022 Community Investment Plan is an increase of \$11,000. The increased costs are primarily related to the projects below:

- Riverwalk Seawall Partial Restoration Northside
- Cordova Road Complete Streets Project

# Fiscal Year 2022 Community Investment Plan

Project	Annual Operating Impact	Explanation
<b>General Fund (331) - \$11,000</b>		
Riverwalk Seawall Partial Restoration Northside	\$2,000	Marine Facilities provided operating costs for floating docks at \$2,000 per year.
Cordova Road Complete Streets Project	\$9,000	This project will add annual costs for maintenance after construction.
<b>Total</b>	<b>\$11,000</b>	

The pages that follow provide a detailed listing of the specific projects that are included in Adopted Fiscal Year 2022-2026 Community Investment Plan (CIP) by funding source.

## IMPLEMENTATION

After the approval of the CIP by the City Commission at the September budget hearings, budgeted funds will be placed into specific project accounts to allow projects to commence on October 1, 2021.



City of Fort Lauderdale  
 Adopted FY 2022 - FY 2026 Community Investment Plan

Project #	Project Title	Unspent Balance as of May 7, 2021					Available Balance as of May 7, 2021					TOTALS
		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026					
<b>Housing and Community Development Block Grant Fund (108)</b>												
P11963	2014 NCIIP LAUDERDALE MANORS DECO ST SIGN	35,000	-	-	-	-	-	-	-	-	-	35,000
P11802	2012 NCIIP LAUDERDALE MANORS CROSSWALKS	25,000	-	-	-	-	-	-	-	-	-	25,000
P12309	MELROSE PARK STREET LIGHTING	2,370	2,370	-	-	-	-	-	-	-	-	2,370
P11959	2014 NCIIP GOLDEN HEIGHTS SPEED HUMPS	(16,000)	-	-	-	-	-	-	-	-	-	(16,000)
P12344	FIRE ALERTING SYSTEM - REPLACEMENT	82,345	82,345	-	-	-	-	-	-	-	-	82,345
P12542	ROADWAY & SIDEWALK REPLACEMENTS	102,425	60,890	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	2,602,425
<b>Housing and Community Development Grant Fund (108) Total*</b>		<b>231,140</b>	<b>129,605</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,731,140</b>
<b>Grants Fund (129)</b>												
P12186	GEORGE ENGLISH PARK BOAT RAMP 2016	618,553	400,000	-	-	-	-	-	-	-	-	618,553
P11056	CYPRESS CREEK SAND PINE PARK	247,702	247,702	-	-	-	-	-	-	-	-	247,702
P12519	MADE TO MOVE FLAGLER GREENWAY	100,000	100,000	-	-	-	-	-	-	-	-	100,000
P12369	RIVERWALK FLOATING DOCKS PHASE I	46,675	27,764	-	-	-	-	-	-	-	-	46,675
P12370	BILL KEITH PRESERVE SHORELINE STABILIZTN	29,881	17,346	-	-	-	-	-	-	-	-	29,881
P12594	SURTAX-ONE-WAY PAIRS	-	-	975,000	2,762,500	-	-	-	-	-	-	6,500,000
P12595	SURTAX - NW 15TH AVENUE STREETSCAPE	-	-	2,000,000	-	-	-	-	-	-	-	2,000,000
P12596	SURTAX-NEW SIDEWALKS DESIGN	-	-	360,000	2,640,000	-	-	-	-	-	-	3,000,000
P12515	NORTH FORK RIVERFRONT PARK	150,000	5	-	-	-	-	-	-	-	-	150,000
P12087	SURTAX-BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE	-	-	2,553,217	-	-	-	-	-	-	-	2,553,217
P12299	SURTAX-WEST LAKE DRIVE BRIDGE RESTORATION	-	-	1,617,300	-	-	-	-	-	-	-	1,617,300
P12134	SURTAX-SIDEWALK AND PAVER REPLACEMENT	-	-	1,252,300	-	-	-	-	-	-	-	1,252,300
P12722	SURTAX-NW 15TH AVENUE LIGHTING	-	-	996,669	-	-	-	-	-	-	-	996,669
P12723	SURTAX-LAS OLAS FINGER STREETS ASPHALT	-	-	522,757	-	-	-	-	-	-	-	522,757
<b>Building Permit Fund (140)</b>		<b>1,192,811</b>	<b>792,817</b>	<b>10,277,243</b>	<b>5,402,500</b>	<b>2,762,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,635,054</b>
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	23,917	23,908	-	-	-	-	-	-	-	-	23,917
P12267	DSD BUILDING - COOLING SYSTM REPLACEMENT	3,074	3,074	-	-	-	-	-	-	-	-	3,074
P12560	GREG BREWTON CENTER (DSD)	19,139,787	18,244,530	-	-	-	-	-	-	-	-	19,139,787
<b>Building Permit Fund (140) Total</b>		<b>19,166,778</b>	<b>18,274,512</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,166,778</b>
<b>Special Assessments Fund (319)</b>												
P11714	IDLEWYLD UNDERGROUNDING OF UTILITIES	538	538	-	-	-	-	-	-	-	-	538
P11716	SEVEN ISLES UNDERGROUNDING OF UTILITIES	1	1	-	-	-	-	-	-	-	-	1
<b>Special Assessments Fund (319) Total</b>		<b>539</b>	<b>539</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>539</b>
<b>General Capital Projects Fund (331)</b>												
P12337	CORDOVA ROAD SEAWALL REPLACEMENT	937,436	469,241	-	-	-	-	-	-	-	-	937,436
P12247	BROADWAY CITY SEGMENT II BEACH NOURISHMENT	-	-	3,333,333	3,333,333	-	-	-	-	-	-	10,000,000
P12435	BREAKERS AVENUE STREETSCAPE IMPROVEMENTS	2,663,605	1,869,401	-	-	-	-	-	-	-	-	2,663,605
P12014	ISLE OF PALMS SEAWALL REPLACEMENT	623,307	543,605	-	-	-	-	-	-	-	-	623,307
P12087	BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE	482,026	362,428	-	-	-	-	-	-	-	-	482,026
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE	117,659	1	-	-	-	-	-	-	-	-	117,659
P11937	ENTERPRISE RESOURCE PLANNING (ERP)	33,457	33,457	-	-	-	-	-	-	-	-	33,457
P12171	BUTLER BUILDING UPGRADE AT GTL WELLFIELD	1,158,440	195,750	-	-	-	-	-	-	-	-	1,158,440
P12344	FIRE ALERTING SYSTEM - REPLACEMENT	108,918	19,776	-	-	-	-	-	-	-	-	108,918
P12164	FACILITIES AESSMNT - INT REPAIR/ CONSTR	668,576	668,576	200,000	200,000	200,000	200,000	200,000	250,000	250,000	250,000	1,768,576
P12134	SIDEWALK AND PAVER REPLACEMENT	701	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,701
P12162	FACILITIES AESSMNT - HVAC, ELECT, PLUMB	2,815,975	2,815,975	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,000,000	1,000,000	1,000,000	8,715,975
P12315	AQUATICS COMPLEX RENOVATIONS	2,272,844	239,900	-	-	-	-	-	-	-	-	2,272,844
P11065	ELECTRICAL IMPROVEMENTS NEW RIVER DOCKS	607,431	584,911	-	-	-	-	-	-	-	-	607,431
P12056	CITYWIDE CAMERA INITIATIVE	453,089	422,691	-	-	-	-	-	-	-	-	453,089
P12335	MILLS POND PARK NEW RESTROOMS	(54,916)	(182,326)	54,916	-	-	-	-	-	-	-	-
P12010	BRIDGE RESTORATION	530,943	321,993	1,100,000	1,582,025	1,551,838	948,615	1,148,615	1,148,615	1,148,615	1,148,615	6,862,036
P12223	ANNUAL ASPHALT RESURFACING CONTRACT	8,309	8,237	-	-	-	-	-	-	-	-	8,309
P12163	FACILITIES AESSMNT - EXT REPAIR/ CONSTR	302,870	302,870	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,552,870

City of Fort Lauderdale  
 Adopted FY 2022 - FY 2026 Community Investment Plan

Project #	Project Title	Available Balance										TOTALS				
		Unspent Balance		as of		FY 2022		FY 2023		FY 2024			FY 2025		FY 2026	
		May 7, 2021	May 7, 2021	May 7, 2021	May 7, 2021											
P12299	WEST LAKE DRIVE BRIDGE RESTORATION	480,212	237,616	911,142	-	-	-	-	-	-	-	-	-	-	602,214	1,993,568
P11722	RIVERWALK SEAWALL REPLACEMENT NORTH SIDE	307,484	289,024	4,147,246	356,394	-	-	-	-	-	-	-	-	-	-	4,806,124
P12503	LIFEGUARD TOWER REPLACEMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	160,000	160,000
P12470	NW 15TH AVE COMPLETE STREETS PROJECT	24,698	4,471	-	-	-	-	-	-	-	-	-	-	-	-	24,698
P12090	NEIGHBORHOOD TRAFFIC CALM & PED SAFETY	127,363	127,363	-	-	-	-	-	-	-	-	-	-	-	-	127,363
P12318	NE 4TH STREET IMPROVEMENTS	62,314	-	-	-	-	-	-	-	-	-	-	-	-	-	62,314
P12285	TWIN LAKES NORTH ANNEXATION IMPROVEMENTS	94,000	1	-	-	-	-	-	-	-	-	-	-	-	-	94,000
P12161	FACILITIES ASSESSMENT - ROOFING PRIORITIES	507,638	266,361	250,000	250,000	-	-	-	-	-	-	-	-	-	500,000	2,257,638
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	44	40	-	-	-	-	-	-	-	-	-	-	-	-	44
P12374	CITY HALL COOLING TOWERS STL FRAME REHAB	57,573	49,861	-	-	-	-	-	-	-	-	-	-	-	-	57,573
P12198	CITY HALL SECURITY IMPROVEMENTS	1,947	1,947	-	-	-	-	-	-	-	-	-	-	-	-	1,947
P11825	MARINE FACILITIES MAINTENANCE	31,915	1	-	-	-	-	-	-	-	-	-	-	-	-	31,915
P12267	DSD BUILDING - COOLING SYSTEM REPLACEMENT	501	1	-	-	-	-	-	-	-	-	-	-	-	-	501
P12018	MEDIAN BEAUTIFICATION - ENTRYWAY SIGNS	1,608	1,608	-	-	-	-	-	-	-	-	-	-	-	-	1,608
P10918	NEW FIRE STATION 13	53,726	53,726	3,948,354	-	-	-	-	-	-	-	-	-	-	-	4,002,080
P11715	LAS OLAS ISLES UNDERGROUND UTILITIES	1	1	-	-	-	-	-	-	-	-	-	-	-	-	1
P12326	SHADY BANKS ENTRYWAY	82,596	82,596	-	-	-	-	-	-	-	-	-	-	-	-	82,596
P12450	SEBASTIAN STREET PLAYGROUND REPLACEMENT	32,077	18,692	-	-	-	-	-	-	-	-	-	-	-	-	32,077
P12341	MILLS POND PARK BOAT RAMP REPLACEMENT	32,077	(6,132)	-	-	-	-	-	-	-	-	-	-	-	-	32,037
P12472	COCONUT ISLE DRIVE MILLING & RESURFACING	6,900	6,900	-	-	-	-	-	-	-	-	-	-	-	-	6,900
P12369	RIVERWALK FLOATING DOCKS PHASE I	24,241	5,330	-	-	-	-	-	-	-	-	-	-	-	-	24,241
P12308	PIILING REPLACEMENTS ALONG NEW RIVER	62,121	62,121	-	-	-	-	-	-	-	-	-	-	-	-	62,121
P12370	BILL KEITH PRESERVE SHORELINE STABILIZTN	12,535	-	-	-	-	-	-	-	-	-	-	-	-	-	12,535
P11714	IDLEWYLD UNDERGROUNDING OF UTILITIES	35,607	12,847	-	-	-	-	-	-	-	-	-	-	-	-	35,607
P12440	NW 15TH AVE TWIN LAKES ROAD CLOSURE	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000
P10909	SE FIRE STATION DESIGN & CONSTRUCTION	165,013	108,777	-	-	-	-	-	-	-	-	-	-	-	-	165,013
P12085	FACILITY MAINTENANCE PRIORITIES	40,546	40,546	-	-	-	-	-	-	-	-	-	-	-	-	40,546
P12377	TARPOON RIV TRAFFIC CALMING IMPROVEMENTS	20,483	5,081	-	-	-	-	-	-	-	-	-	-	-	-	20,483
P12297	CARTER PARK STORMWATER IMPROVEMENTS	36,883	1	-	-	-	-	-	-	-	-	-	-	-	-	36,883
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	32,243	1,831	-	-	-	-	-	-	-	-	-	-	-	-	32,243
P12201	COONTIE HATCHEE PARK LAGOON	14,608	1	-	-	-	-	-	-	-	-	-	-	-	-	14,608
P12328	SOUTHEAST EMERGENCY MEDICAL SUB-STATION	1,864,434	1,864,434	-	-	-	-	-	-	-	-	-	-	-	-	4,993,587
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	26,774	26,774	-	-	-	-	-	-	-	-	-	-	-	-	26,774
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000
P11607	2010 NCIP DILLARD PARK CURBING	150	150	-	-	-	-	-	-	-	-	-	-	-	-	150
P11725	DISTRICT TWO PARK	7,908	7,908	-	-	-	-	-	-	-	-	-	-	-	-	7,908
P11696	2011 NCIP HARBOR BCH LANDSCAPED MEDIANS	12,252	12,252	-	-	-	-	-	-	-	-	-	-	-	-	12,252
P10914	NEW FIRE STATION 54	1	1	-	-	-	-	-	-	-	-	-	-	-	-	1
P11681	SR ALA STREETScape IMPROVEMENTS	12,194	-	-	-	-	-	-	-	-	-	-	-	-	-	12,194
P11510	2009 NCIP HARBOR BEACH HOA	11,620	11,620	-	-	-	-	-	-	-	-	-	-	-	-	11,620
P12065	777 BAYSHORE DRV STRMWTWR IMPROVEMENTS	4	4	-	-	-	-	-	-	-	-	-	-	-	-	4
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	10,516	10,516	-	-	-	-	-	-	-	-	-	-	-	-	10,516
P11762	CONCRETE AND PAVR MAINTENANCE 2011/12	1	1	-	-	-	-	-	-	-	-	-	-	-	-	1
P12158	CORDOVA ROAD COMPLETE STREET PROJECT	159,735	159,735	-	-	-	-	-	-	-	-	-	-	-	-	159,735
P12091	CITY WAYFINDING & INFO SIGNAGE	8,372	8,372	-	-	-	-	-	-	-	-	-	-	-	-	8,372
P11811	MILLS POND PARK PLAYGROUND EQUIPMENT 12	7,307	7,307	-	-	-	-	-	-	-	-	-	-	-	-	7,307
P12447	ROADWAY REPAIR FACILITY	1,108	25	-	-	-	-	-	-	-	-	-	-	-	-	1,108
P12045	CITYWIDE WATERWAY SURVEYS MASTERPLAN	837	837	-	-	-	-	-	-	-	-	-	-	-	-	837
P11632	RIVERA ISLES UTILITIES UNDERGROUNDING	15	15	-	-	-	-	-	-	-	-	-	-	-	-	15
P12343	PARKER PLAYHOUSE RENOVATION	-	-	600,000	600,000	-	-	-	-	-	-	-	-	-	700,000	3,300,000
P12547	CITY-COUNTY JOINT GOVERNMENT CENTER CAMPUS	536	-	-	-	-	-	-	-	-	-	-	-	-	-	536
P12549	SEAWALL MAINTENANCE	873,352	491,680	-	-	-	-	-	-	-	-	-	-	-	-	873,352

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Project #	Project Title	Unspent Balance as of		Available Balance as of							TOTALS
		May 7, 2021		May 7, 2021							
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026			
P12544	POLICE K-9 TRAINING TRAILER	50,999	48,341	-	-	-	-	-	-	-	50,999
P12543	NGIP CITY MATCH	6,979	6,979	-	-	-	-	-	-	-	6,979
P12330	CITY OWNED SEAWALL RESTORATION/ REPLCMNT	1,049,345	1,049,345	1,309,477	3,130,523	470,000	470,000	470,000	470,000	470,000	6,899,345
P12597	NE 1ST STREET BRIDGE	209,759	209,759	1,206,325	-	-	-	-	1,759,698	-	3,175,782
FY20180622	SE 13TH STREET BRIDGE	-	-	-	705,180	-	-	-	-	2,542,326	3,247,506
FY20180620	BAYVIEW DRIVE BRIDGE OVER LONGBOAT INLET	-	-	-	146,300	1,074,500	-	-	-	-	1,220,800
FY 20200858	SE 8TH STREET BRIDGE REPLACEMENT	-	-	-	-	2,285,400	-	-	1,936,411	-	4,221,811
P12309	MELROSE PARK STREET LIGHTING	250,000	250,000	-	-	-	-	-	-	-	250,000
P11486	NW PROGRESSO	314	314	-	-	-	-	-	-	-	314
P12509	TEMPORARY FIRE STATION 13	209,674	148,183	-	-	-	-	-	-	-	209,674
P12510	PANTHERS WAR MEMORIAL IMPROVEMENTS	800,000	-	-	-	-	-	-	-	-	800,000
P11419	RIVEROAKS STORMWATER PARK	432,650	344,972	-	-	-	-	-	-	-	432,650
P12568	FIRE STATION 49 AND 53 HVAC REPLACEMENTS	64,197	64,197	-	-	-	-	-	-	-	64,197
FY20130199	CITY HALL ELEVATOR MAINTENANCE UPGRADE	-	-	-	-	-	-	-	2,851,000	-	2,851,000
FY 20210980	SE 9th AVE PEDESTRIAN CONNECTION	-	-	-	-	-	-	-	166,600	-	166,600
P12599	ADA-COMPLIANT BUS STOPS	100,000	33,294	200,000	-	-	-	-	-	-	300,000
P12600	TRAFFIC FLOW IMPROVEMENTS	200,000	200,000	(200,000)	175,972	500,000	-	-	-	-	675,972
FY 20210979	RIO VISTA SE 6TH AVE TRAFFIC CALMING	-	-	-	-	-	-	-	239,200	-	239,200
P12546	27 METER DIVE TOWER	698,478	-	-	-	-	-	-	-	-	698,478
P12575	CITY HALL 8TH FLOOR RENOVATIONS	97,500	47,954	-	-	-	-	-	-	-	97,500
P12586	LAKE RIDGE PLAN IMPLEMENTATION	59,844	57,234	-	-	-	-	-	-	-	59,844
P12598	RIVERLAND ROAD TRAFFIC CALMING	200,000	3,430	-	-	-	-	-	-	-	200,000
P12578	POOL RESURFACING CARTER CROIS RIVERLND	189,391	189,391	-	-	-	-	-	-	-	189,391
FY20221050	BAYVIEW DRIVE NORTH BIKE LANES	-	-	-	-	-	-	-	40,000	-	40,000
FY20221052	SUNRISE LANE DISTRICT STREETSCAPES	-	-	-	-	-	-	-	220,800	-	220,800
P12699	LAS OLAS ISLES SIGNALIZED CROSSWALKS	-	-	500,000	-	-	-	-	-	-	500,000
P12639	CARTER PARK CONCESSION BLDG ROOF REPL	241,277	241,277	-	-	-	-	-	-	-	241,277
<b>Gas Tax Fund (332)</b>		<b>24,012,107</b>	<b>15,593,400</b>	<b>20,105,793</b>	<b>16,158,880</b>	<b>12,915,072</b>	<b>12,332,324</b>	<b>8,623,155</b>	<b>94,147,331</b>		
P11945	ANNUAL ASPHALT CONCRETE RESURFACING	551,075	551,075	-	-	-	-	-	-	-	551,075
P12223	ANNUAL ASPHALT RESURFACING CONTRACT	1,313,659	812,200	-	-	-	-	-	-	-	1,313,659
P12301	ANNUAL MICROSURFACING	314,245	314,245	-	-	-	-	-	-	-	314,245
P12518	ANNUAL ASPHALT RESURFACING	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
P12517	ANNUAL CONCRETE & PAVER STONES CONTRACT	178,568	-	-	-	-	-	-	-	-	178,568
<b>Gas Tax Fund (332) Total</b>		<b>2,357,547</b>	<b>1,677,520</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>7,357,547</b>
<b>Fire Rescue Bond 2005 Series Fund (336)</b>											
P10918	NEW FIRE STATION 13	4,500,606	3,829,509	-	-	-	-	-	-	-	4,500,606
P10909	SE FIRE STATION DESIGN & CONSTRUCTION	66,756	560	-	-	-	-	-	-	-	66,756
P10914	NEW FIRE STATION 54	60,474	8,437	-	-	-	-	-	-	-	60,474
<b>Fire Rescue Bond 2005 Series Fund (336) Total</b>		<b>4,627,836</b>	<b>3,838,506</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,627,836</b>
<b>Excise Tax Bond Construction 1998C (344)</b>											
P11827	SEAWALL REPLACEMENT ALONG NEW RIVER	(16,539)	(16,539)	-	-	-	-	-	-	-	(16,539)
<b>Excise Tax Bond Construction 1998C (344) Total</b>		<b>(16,539)</b>	<b>(16,539)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(16,539)</b>
<b>CRA Beach Fund (346)</b>											
P12315	AQUATICS COMPLEX RENOVATIONS	2,721,966	1	-	-	-	-	-	-	-	2,721,966
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	743,104	331,520	-	-	-	-	-	-	-	743,104
P11681	SR A1A STREETSCAPE IMPROVEMENTS	8,101,127	8,017,802	-	-	-	-	-	-	-	8,101,127
P12373	DC ALEXANDER PARK IMPROVEMENT PROJECT	124,846	96,503	-	-	-	-	-	-	-	124,846
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	378,120	370,710	-	-	-	-	-	-	-	378,120
P12546	27 METER DIVE TOWER	2,699,292	-	-	-	-	-	-	-	-	2,699,292
P12134	SIDEWALK AND PAVER REPLACEMENT	100,000	-	-	-	-	-	-	-	-	100,000
<b>CRA Beach Fund (346) Total</b>		<b>14,868,455</b>	<b>8,816,536</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,868,455</b>

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		Unspent Balance as of May 7, 2021	FY 2022	FY 2023	FY 2024	FY 2025	
<b>CRA - Northwest Progresso Heights (NWPFH) Fund (347)</b>							
P12096	SISTRUNK PHASE II UNDERGRND UTILITIES	3,178,929	-	-	-	-	3,178,929
P12166	OFF-STREET PARKING	2,075,708	-	-	-	-	2,075,708
P12097	NEW CARTER PARK SENIOR CENTER	2,065,505	-	-	-	-	2,065,505
P12443	SISTRUNK CROSSWALKS	435,441	-	-	-	-	435,441
P12427	MID-BLOCK FLASHING BEACON NW 9 AVE/NW 2	116,546	-	-	-	-	116,546
P12278	SWEETING PARK DOCK REPLACEMENT	3,049	-	-	-	-	3,049
P11608	2010 NCP RIVER GARDEN/ SWEETING MONUMEN	35,000	-	-	-	-	35,000
P12507	NPT STREETScape IMPROVEMENT PROJECT	500,000	-	-	-	-	500,000
P12621	PROVIDENT PARK IMPROVEMENTS	914,336	-	-	-	-	914,336
P12519	MADE TO MOVE FLAGLER GREENWAY	71,205	-	-	-	-	71,205
<b>CRA - Northwest Progresso Heights (NWPFH) Fund (347) Total</b>		<b>9,395,719</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,395,719</b>
<b>Central City CRA Fund (348)</b>							
P12557	THE NE 4TH AVE COMPLETE STREET PROJECT	1,000,000	-	-	-	-	1,000,000
<b>Central City CRA Fund (348) Total</b>		<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
<b>Park Impact Fees Fund (350)</b>							
P12461	MILLS POND PARK ARTIFICIAL TURF	2,957,841	-	-	-	-	2,957,841
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	(292)	-	-	-	-	(292)
P12334	HOLIDAY PARK FIELD CONVERSION	171,264	-	-	-	-	171,264
P12452	FLORENCE C. HARDY PARK IMPROVEMENTS	1,346	-	-	-	-	1,346
P12058	LAS OLAS TUNNEL TOP PARK	1,518,278	-	-	-	-	1,518,278
P12201	COONTIE HATCHEE PARK LAGOON	51,548	-	-	-	-	51,548
P12460	BILL KEITH PRESERVE BOARDWALK EXTENSION	52,202	-	-	-	-	52,202
P12426	RIVERLAND ROAD PARK	259	-	-	-	-	259
P11813	BENNETT ELEMENTARY PLAYGROUND	52	-	-	-	-	52
FY 20190784	PARK IMPACT FEES - LAND ACQUISITION	-	-	-	-	-	-
P12315	AQUATICS COMPLEX RENOVATIONS	403,599	-	-	-	-	403,599
P11419	RIVEROAKS STORMWATER PARK	29,223	-	-	-	-	29,223
P12584	AQUATICS COMPLEX NORTH OBSERVATION DECK	3,079,201	-	-	-	-	3,079,201
P12373	DC ALEXANDER PARK IMPROVEMENT PROJECT	5,500,000	-	-	-	-	5,500,000
P12186	GEORGE ENGLISH PARK BOAT RAMP 2016	393,823	-	-	-	-	393,823
<b>Park Impact Fees Fund (350) Total</b>		<b>14,158,344</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,158,344</b>
<b>GO BOND 2019 CONSTRUCTION - POLICE STATION (Fund 352)</b>							
P12573	NEW POLICE HEADQUARTERS	99,057,599	-	-	-	-	99,057,599
<b>GO BOND 2019 Construction - Police Station (Fund 352) Total</b>		<b>99,057,599</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>99,057,599</b>
<b>GO BOND 2020 CONSTRUCTION - PARKS (Fund 353)</b>							
P12058	LAS OLAS TUNNEL TOP PARK	9,092,691	-	-	-	-	9,092,691
P12563	PROPERTY ACQUISITION PARKS BOND	11,262	-	-	-	-	11,262
P12553	HORT PARK PLAYGROUND REPLACEMENT	21,171	-	-	-	-	21,171
P12555	COONTIE HATCHEE PARK PLYGRND REPLACEMENT	7,445	-	-	-	-	7,445
P12574	LOCKHART STADIUM COMMUNITY CENTER	18,012	-	-	-	-	18,012
P12500	VIRGINIA S YOUNG PARK	263,775	-	-	-	-	263,775
P12582	AQUATIC CENTER SOUTH BLDG REPLACEMENT	10,040,986	-	-	-	-	10,040,986
P12583	HECTOR PARK IMPROVEMENTS	59,939	-	-	-	-	59,939
FY20210005	FUTURE PARKS PROJECTS	35,678,116	-	-	-	-	35,678,116
P12623	DISTRICT 4 - SW 5TH CT AND SW 12TH AVE	24,139	-	-	-	-	24,139
P12632	JOSEPH C CATER PARK IMPROVEMENTS	1,360,000	-	-	-	-	1,360,000
P12633	HOLIDAY PARK IMPROVEMENTS	2,090,000	-	-	-	-	2,090,000
P12635	DISTRICT 3 - NW 6 STREET ACQUISITION	5,593	-	-	-	-	5,593
P12624	DISTRICT 1 - LOCKHART PARK	2,400,000	-	-	-	-	2,400,000
P12627	LAUDERTRAIL	4,999,650	-	-	-	-	4,999,650
<b>General Obligation Bond 2020 Construction - Parks (Fund 353) Total</b>		<b>66,072,779</b>	<b>-</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>186,072,779</b>

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		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>SO BOND 2020 CONSTRUCTION - UTILITY UNDERGR (B54)</b>												
P11715	LAS OLAS ISLES UNDERGROUNDING UTILITIES	8,761,040			8,749,750							8,761,040
<b>Special Obligation Bond 2020 Construction - Utility Undergr (B54) Total</b>		<b>8,761,040</b>			<b>8,749,750</b>							<b>8,761,040</b>
<b>Sanitation Fund (409)</b>												
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	8,789			8,789							8,789
FY20180635	PLANT A AND FORMER TRASH TRANSFER STATION REMEDIATION	-		900,000								900,000
P12700	PLANT A STORMWATER TREATMENT FACILITY UPGRADES	-	255,151									255,151
<b>Sanitation Fund (409) Total</b>		<b>8,789</b>	<b>255,151</b>	<b>900,000</b>	<b>8,789</b>							<b>1,163,940</b>
<b>Central Region/Wastewater Fund (451/458)</b>												
P11781	GTL WWTP CRYOGENIC PLANT UPGRADES	15,685,051			1,157,024							15,685,051
P12176	GTL MOTOR CONTROL CENTERS REHABILITATION	3,580,346			809,075				6,025,133			326,861
P11773	GTL PLANT REHABILITATION OF PCCP PIPE	4,864,720			4,309,065							4,864,720
P11917	GTL REACTOR 1 & OXYGEN BLDG MCC ELEC UPG	3,179,197			175,000							3,179,197
P12251	CLARIFIER PIPE REPLACEMENT	1,235,600			1,235,600							1,235,600
P00401	REGIONAL REPLACEMENT/RECAPITALIZATION	209,622			209,622				3,254,449			1,061,491
P12451	UNDRGRND INJECTION CONTROL (UIC) PERMITS	1,700,000			1,700,000							1,700,000
P12252	GEORGE T LOHMEYER INTERIOR PAINTING	1,398,720			1,398,720							1,398,720
P12348	GTL EFFLUENT PUMPS REPLACEMENT	3,041,035			1,589,469							3,041,035
P12438	FREIGHT ELEVATOR REPLACEMENT - GTL WWTP	1,144,992			260,327							1,144,992
P12172	ELECTRICAL MAINTENANCE	323,866			323,866							323,866
P12170	GTL CONCRETE RESTORATION	466,934			466,934							466,934
P12171	BUTLER BUILDING UPGRADE AT GTL WELLFIELD	439,193			114,767							439,193
P12169	GTL ODOR CONTROL SYSTEM	2,897,802			2,897,801			2,321,234				5,219,036
P12190	UTILITIES ASSET MANAGEMENT SYSTEM	510,613			404,896			54,200				704,641
P12114	ELECTRICAL/ SCADA EVALUATION	369,157			369,157							369,157
P11854	REGIONAL WASTEWATER METER REPLACEMENT	204,814			204,680							204,814
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	261,449			1							261,449
P12255	GEORGE T LOHMEYER EXTERIOR PAINTING	271,380			254,862			314,553				585,933
P12468	GTL CHLORINE SCRUBBER	-			-			429,524				429,524
P12528	GTL CHLORINE FLASH MIX REMODEL	3,060,093			2,704,594							3,060,093
P12529	EFFLUENT PUMPS STANDBY GENERATOR & ADMIN BLDG IMPROVEMENT	478,887			478,884			13,695,566				14,174,453
P12530	DEEPWELL ELECTRIC POWER, INSTRUMENTATION & CONTROL	2,311,000			2,295,566							2,311,000
P12601	GTL ROADWAY RESURFACING	200,000			200,000							200,000
FY 20200864	GEORGE T. LOHMEYER (GTL) BELT PRESSES	-			-			-				-
P12384	NE 38TH ST 42" FM & NE 19TH AV 24" FM	-			-			8,135,931				8,435,931
P12383	NE 25th AVE 24 FOR MAIN REPLACEMENT	1,277,249			1,277,249			86,104				1,363,353
P12512	GTL CHLORINE BUILDING ROOF REPLACEMENT	10,818			10,818							10,818
P12566	REDUNDANT SEWER FM NORTH TO GTL WWTP	814,017			344,563							814,017
P12572	RIO VISTA TARPON RVR SUBAQUEOUS REDUN FM	413,495			191,828							413,495
P12701	FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION PERMIT	-			-			228,498				228,498
P12387	EFFLUENT MAIN REHABILITATION	-			-			1,499,715				1,499,715
P12602	GTL BUILDING INFRASTRUCTURE REPLACEMENT	44,732			44,732			200,000				444,732
FY 20210959	DEEPWELL MECHANICAL INTEGRITY TESTING & PIPE REPLACEMENT	-			-			297,663				297,663
P12702	GTL SLUDGE HOLDING TANK COVERS AND ROOF	-			-			1,188,143				1,188,143
FY 20221035	SLUDGE PUMP REHAB	-			-			196,822				196,822
P12703	SLUDGE FLOW METER REPLACEMENT	-			-			250,000				250,000
FY 20221038	SECONDARY SERVER ROOM	-			-			100,000				100,000
FY 20221041	GTL CLARIFIER REHABILITATION	-			-			840,968				840,968
FY 20221042	GTL REACTOR REHABILITATION	-			-			3,375,000				3,375,000
FY 20170517	GTL GRIT PUMPS REPLACEMENT	-			-			59,214				59,214
FY 20170520	GTL SLUDGE HOLDING TANK DECANTING	-			-			284,227				284,227
P12593	RIO VISTA WW & ROADWAY IMPROVEMENTS	1,022,683			25,484							1,022,683
<b>Central Region/Wastewater Fund (451/458) Total</b>		<b>51,417,465</b>			<b>25,454,584</b>			<b>15,341,961</b>	<b>15,596,393</b>	<b>15,107,144</b>		<b>15,134,728</b>
<b>Central Region/Wastewater Fund (451/458) Total</b>												<b>127,629,518</b>

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Project #	Project Title	Unspent Balance as of May 7, 2021					FY 2026	TOTALS
		Available Balance	as of May 7, 2021	FY 2022	FY 2023	FY 2024		
<b>Water Expansion/Impact Fee Fund (452)</b>				1,800,000			1,800,000	
P12564	C-51 RESERVOIR	-	-	-	-	-	-	
<b>Water Expansion/Impact Fee Fund (452) Total</b>				1,800,000			1,800,000	
<b>Sewer Expansion/Impact Fee Fund (453)</b>				900,000			900,000	
P12605	NEW PUMPING STATION FLAGLER VILLAGE A-24	-	-	-	-	-	-	
<b>Sewer Expansion/Impact Fee Fund (453) Total</b>				900,000			900,000	
<b>Water/Sewer Master Plan Fund (454)</b>								
P11991	DOWNTOWN SEWER BASIN PS A-7 REHABILITATION	6,007,604	1,149,641	-	-	-	6,007,604	
P11901	VICTORIA PK STH SW WATERMANS IMPROVEMNT	463,907	22,436	-	-	-	463,907	
P12055	BASIN A-18 SANITARY SWR COLL SYSTM REHAB	1,315,117	910,659	-	-	-	1,315,117	
P12133	PUMP STN A-13 REDIRECTION E OF FEDERAL	326,270	260,903	-	-	-	326,270	
P11887	NW SECOND AVE TANK RESTORATION	887,902	22,292	-	-	-	887,902	
P12485	FIVEASH WTP FILTERS REHABILITATION	65,056	48,189	-	-	-	65,056	
P12462	CORAL RIDGE SMALL WATERMAIN IMPROVEMENTS	866,490	554,469	240,000	60,000	-	866,490	
P11566	RIO VISTA SEWER BASIN D-43 REHAB	1,260,419	341,886	-	-	-	1,260,419	
P12413	FM FROM PUMP STN D-35 TO D-36 UPSIZE	608,057	207,179	-	-	-	608,057	
P12190	UTILITIES ASSET MANAGEMENT SYSTEM	1,222,981	844,015	501,739	302,817	-	2,027,537	
P12463	CORAL SHORES SML WATERMAIN IMPROVEMENTS	617,758	443,684	-	-	-	617,758	
P12272	CITYWIDE FM VLV & AIRE RELEASE VLV REHAB	834,578	834,578	(834,578)	-	-	-	
P12484	REFURB FIVEASH WTP MG STEEL TANK (NORTH)	1,458,835	485,429	-	-	-	1,458,835	
P12428	CYPRESS CRK RD INFLOW & INFILTRATION REH	255,264	183,099	(255,264)	-	-	-	
P12180	CROSSANT PARK SMALL WATER MAINS	128,272	128,272	-	-	-	128,272	
P12429	RENO 6300 NW 21 AVE METER SHOP RELOCATIO	599,416	599,416	-	-	-	599,416	
P12465	HARBOR BEACH SEWER BASIN D-34 REHAB	-	-	851,450	-	-	851,450	
P12295	PLE DIXIE AIR STRIPPERS & HYPOCHLORITE	182,843	158,728	-	-	-	182,843	
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	1,013,442	55,146	500,914	-	-	1,013,442	
P12476	FIVEASH WELLFIELD PUMP REPLACEMENT	513,610	1,390,473	1,046,845	-	-	1,014,524	
P12464	TARPON RIVER A-11 SEWER BASIN REHAB	1,390,473	8,604	-	-	-	2,437,318	
P12178	UTILITIES STORAGE BUILDING(STEEL PREFAB)	8,604	508,613	-	-	-	8,604	
P11882	PUMP STATION B-22 REHABILITATION	1,204,209	1	-	-	-	1,204,209	
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	309,779	768,568	-	-	-	309,779	
P12049	FLAGLER HEIGHTS SWR BASIN A-21 LATERALS	1,719,107	1,616,333	-	-	-	768,568	
P12412	PUMP STATIONS A-16 UPGRADE	160,205	100,684	772,522	-	-	1,719,107	
P12259	PUB WRKS ADMIN BUILDING AIR CONDITIONING	2,504,998	2,391,023	-	-	-	2,504,998	
P12051	CONTRACT SUPERVISORY CNTRL & DATA ACQUIS	147,417	76,942	-	-	-	147,417	
P10850	VICTORIA PARK A NORTH-SMALL WATERMANS	875	875	-	-	-	875	
P11589	FIVEASH WTP DISINFECTION IMPROVEMENTS	36,322	28,472	-	-	-	36,322	
P11080	PORT CONDO SMALL WATER MAIN IMPROVEMENTS	12,183	12,183	-	-	-	12,183	
P12446	PUBLIC WORKS JOINT FACILITY	1,962,474	1,961,223	-	-	-	1,962,474	
P12202	LIFT STATN D-11 FLOW ANALYSIS & REDESIGN	987	987	-	-	-	987	
P11664	BASIN B-6 SANITARY SEWER SYSTEM REHAB	-	-	2,000,000	-	-	2,000,000	
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	1,253	1,253	-	-	-	1,253	
P12435	BREAKERS AVENUE STREETSCAPE IMPROVEMENTS	986,396	986,396	-	-	-	986,396	
P12537	FIVE-ASH WELLFIELD WEST GENERATOR REPLACEMENT	650,000	650,000	(650,000)	-	-	-	
P12526	UTILITIES EMERGENCY OPERATIONS CENTER & ADMINISTRATION	284,621	284,621	1,881,839	-	-	2,166,460	
P12296	NEW UTILITIES CENTRAL LABORATORY-PEELE DIXIE WATER	179,500	179,500	2,442,882	-	-	2,622,382	



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Project #	Project Title	Unspent Balance as of May 7, 2021										TOTALS									
		Available Balance as of May 7, 2021																			
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034										
P12525	UTILITIES CENTRAL WAREHOUSE	992,062	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	992,062
P12538	SOIL MITIGATION AT SLUDGE PIT PROPERTY	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000
P12401	PROSPECT WELLFIELD BONDING AND GROUNDING TESTING	97,216	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	97,216
P12531	NORTH NEW RIVER DRIVE EAST	452,770	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	452,770
P12527	CONVERSION OF BACK WASH PUMP	195,551	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	195,551
P12536	PEELE DIXIE WTP INJECTION WELL MECHANICAL INTEGRITY	4,703	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,703
P12534	FIVEASH WTP-SLUICE GATES REPLACEMENT	18,128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,128
P12533	FIVEASH WTP-DIESEL BLDG SOUND PROOF CEILING PANEL	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000
P12393	FIVEASH ELECTRICAL SYSTEM REPLACEMENTS (2015-2020)	2,438,138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,438,138
P12403	PEELE-DIXIE WTP CHEMICAL STORAGE IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 20150184	CORAL RIDGE COUNTRY CLUB SMALL WATERMAIN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 20150185	SEA RANCH LAKES SMALL WATER MAINS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 20150187	LAUDERDALE BY THE SEA SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 20190722	WELLFIELD COMMUNICATIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 20150189	LAKE AIRE PALM VIEW SMALL WATER MAINS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P12603	CONVERSION OF FOUR HIGH SERVICE PUMPS TO VFD	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000
P12417	MISCELLANEOUS WATER QUALITY IMPROVEMENTS	69,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	69,000
FY 20190764	SEWER BASIN E-5 GRAVITY LINING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 20200836	CORDOVA ROAD WATERMAIN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 20190746	SMALL WATER MAIN REPLACEMENT - SEABREEZE BLVD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 20150176	SM 29 STREET SMALL WATER MAINS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 20190747	SMALL WATER MAIN REPLACEMENT - SW 10TH COURT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P11465	17TH STREET CAUSEWAY - LARGE WATER MAIN REPLACEMENT	183,130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	183,130
P12604	SMALL WATER MAIN REPLACEMENT - HENDRICKS ISLE	1,005,237	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,005,237
P12605	NEW PUMPING STATION FLAGLER VILLAGE A-24	269,382	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	269,382
FY 20200837	PIER SIXTY-SIX WATER MAIN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P12416	WATERMAIN IMPROVEMENTS AREA 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P12388	NW 13TH ST 24 FORCE MAIN REPLACEMENT	3,701,996	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,701,996
FY 20190755	SMALL WATER MAIN REPLACEMENT - SW 37 TERRACE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P12606	CORAL RIDGE COUNTRY CLUB ESTATES B1.1 BASIN REHAB	232,543	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	232,543
FY 20150214	LAS OLAS ISLE D37 BASIN REHAB	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P12607	CORAL RIDGE B-4 SEWER BASIN REHAB	122,677	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	122,677
P12390	16 FORCE MAIN ALONG LAS OLAS BLVD PHASE 2	1,755,423	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,755,423
FY 20150182	POINSETTIA DR. SMALL WATERMAIN IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P12408	FORCE MAIN (FROM PUMP STATION A-54 TO A-10) UPSIZE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P12608	TRIPLEX PUMPING STATION REHABILITATION	364,199	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	364,199
FY 20150181	LAUDERHILL SMALL WATER MAINS IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 20190750	SMALL WATER MAIN REPLACEMENT - NORTH GORDON ROAD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P12184	DAVIE BLVD 18" WM ABAN I-95 TO SW 9 AVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 20211001	REPUMP B TO GEORGE ENGLISH PARK 42' REHAB	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P12721	SMALL WATER MAIN ABANDONMENT - SE 25TH AVENUE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 20150178	SW 1 STREET (SW 28 AVE THRU SW 29 AVE) WATER MAINS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 20150177	2535 NORTH FEDERAL HIGHWAY SMALL WATER MAINS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P12581	PEELE DIXIE WTP FACILITY IMPROVEMENTS	435,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	435,000
FY 20150228	ANALYSIS OF CHEMICAL ADDITION SYSTEMS-PEELE DIXIE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P10814	CENTRAL NEW RIVER W/MAIN RIVER CROSSING	690,006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	690,006
P12564	C-51 RESERVOIR	13,747,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,747,600
P12389	18" FM RPL ACROSS NEW RVR FRM 9TH/ BIRCH	956,221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	956,221
P12392	FIVEASH WTP ELECTRICAL STUDIES AND TESTING	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000
P12609	BASIN D-36 SANITARY SEWER COLLECTION SYSTEM REHAB	328,608	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	328,608
P12610	BASIN B-23 SANITARY SEWER COLLECTION SYSTEM REHAB	296,694	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	296,694
P12611	BASIN A-29 SANITARY SEWER COLLECTION SYSTEM REHAB	297,564	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	297,564

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Project #	Project Title	Unspent Balance as of		Available Balance as of		FY 2023	FY 2024	FY 2025	FY 2026	TOTALS
		May 7, 2021		May 7, 2021						
FY 20221027	SE 25th AVE WATERMAIN REPLACEMENT	-	-	-	-	-	-	1,321,866	-	1,321,866
P12704	REPLACE A/C BACK UNIT PEELE DIXIE MEMBRANE BLDG	-	-	-	50,000	-	-	-	-	50,000
FY 20221047	FIVEASH WELLFIELD ELECTRICAL UPGRADES	-	-	-	-	-	450,000	2,567,000	1,333,500	4,350,500
FY 20221048	HARDENING OF WASTEWATER GENERATORS	-	-	-	-	-	-	2,015,000	-	2,015,000
P12631	PROSPECT WELLFIELD DIESEL TANK REPLACMNT	440,000	440,000	440,000	-	-	-	-	-	440,000
P12554	PEELE DIXIE OLD PLANT ELECTR CONNECTION	63,086	63,086	63,086	-	-	-	-	-	63,086
<b>Water/Sewer Master Plan Fund (454) Total</b>		<b>60,798,608</b>	<b>47,272,225</b>	<b>14,303,936</b>	<b>4,766,609</b>	<b>8,572,220</b>	<b>12,877,959</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>113,319,332</b>
<b>Parking Fund (461)</b>										
P111993	PARKING TECHNOLOGIES UPDATE	-	-	-	-	1,700,000	-	-	-	1,700,000
P12183	PARKING ADMIN & CITY PARK GARAGE REPAIRS	3,194,525	3,178,865	2,775,000	-	2,000,000	2,646,829	-	-	10,616,354
P12378	NORTH BEACH PARKING LOT	915,080	915,080	-	-	-	-	-	-	915,080
P12354	NORTH GALT SHOPS	1,008,250	502,716	-	-	-	-	-	-	1,008,250
P12091	CITY WAYFINDING & INFO SIGNAGE	943,019	943,019	-	-	-	-	-	-	943,019
P12315	AQUATICS COMPLEX RENOVATIONS	500,000	-	-	-	-	-	-	-	500,000
P12376	3RD AVE ON-STREET PARKING & STREETScape	59,188	59,188	-	-	-	-	-	-	59,188
P12434	SW 2ND AVE MEdIAN PARKING	647,057	486,173	-	-	-	-	-	-	647,057
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	36,500	36,500	-	-	-	-	-	-	36,500
P11660	PARKING ADMIN BLDG STRUCTURAL REPAIRS	19,533	19,533	-	-	-	-	-	-	19,533
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	917	917	-	-	-	-	-	-	917
P12638	CROSSROADS SPG CNTR PRKG LOT STRMWR IMP	226,548	13,920	-	-	-	-	-	-	226,548
P12513	FTL BEACH PARKING LOTS IMPROVEMENTS	750,000	750,000	-	-	-	-	-	-	750,000
P12705	PARKING FACILITY REHABILITATION	-	-	1,000,000	-	1,500,000	2,000,000	2,000,000	2,000,000	8,500,000
<b>Parking Fund (461) Total</b>		<b>8,300,617</b>	<b>6,905,911</b>	<b>3,775,000</b>	<b>4,646,829</b>	<b>5,200,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>25,922,446</b>
<b>Airport Fund (468)</b>										
P12355	AIRPORT DRAINAGE IMPROVEMENTS PHASE 1	2,026,753	1,987,621	-	-	-	-	-	-	2,026,753
P12358	FXE AIRFIELD SIGNAGE REPLACEMENT	1,472,763	290,798	-	-	-	-	-	-	1,472,763
P12189	AIRFIELD ELECTRICAL VAULT IMPROVEMENTS	478,306	478,306	-	-	-	-	-	-	478,306
P12289	EXECUTIVE AIRPORT PARKING LOT	(255)	(255)	-	-	-	-	-	-	(255)
P12243	TAXIWAY FOXTROT RELOCATION	3,124,968	318,808	-	-	-	-	-	-	3,124,968
P12290	AIRPORT U.S. CBP FACILITY CANOPY	13,808	13,808	-	-	-	-	-	-	13,808
P12459	PARCEL 21B NRA MITIGATION AND MAINTENANC	470,212	9,600	-	-	-	-	-	-	470,212
P12455	TAXIWAY INTERSECTION IMPROVEMENTS	1,080,000	1,080,000	-	-	-	-	-	-	1,080,000
P12261	FXE DWNTOWN HELISTOP ELEVATOR REPLACEMENT	35,278	3	-	-	-	-	-	-	35,278
P12437	AIRPORT DECORATIVE STREET POSTS	24,106	24,106	-	-	-	-	-	-	24,106
P12444	FXE DESIGN TW INTERSECTION IMPROVEMENTS	8,755	8,755	-	-	-	-	-	-	8,755
P12474	MID-FIELD TAXIWAY EXTENS AND RUN-UP AREA	970,319	727,288	311,800	-	311,800	-	-	-	1,593,919
P12323	FTL EXECUTIVE MASTER DRAINAGE PERMIT	1,913	1,913	-	-	-	-	-	-	1,913
P12070	MASTER PLAN UPDATE	17,523	17,523	-	-	-	-	-	-	17,523
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	1,834	1,834	-	-	-	-	-	-	1,834
P12541	SECURITY AND ACCESS SYSTEM UPGRADE	600,000	600,000	-	-	-	-	-	-	600,000
P12521	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	238,650	238,650	133,259	-	-	-	-	-	371,909
P12522	RUNWAY 13 RUN-UP AREA	171,814	171,814	-	-	-	-	-	-	171,814
P12540	RUNWAY 27 BY-PASS TAXIWAYS	124,234	124,234	20,000	-	-	-	-	30,000	174,234
P12539	TAXIWAY GOLF PAVEMENT REHAB	71,408	71,408	236,900	-	-	-	-	-	308,308
P12612	RUNWAY 9 TAXIWAY INTERSECTION IMPROVEMENTS	22,000	22,000	-	-	-	-	-	-	22,000
P12706	TAXIWAYS B & G REALIGNMENT	-	-	420,900	-	-	-	-	-	420,900
P12707	RUNWAY 13-31 PAVEMENT SEALING	-	-	104,400	-	-	-	-	-	104,400
P12708	RUNWAY 9 RUN-UP RELOCATION & SOUTH END TAXIWAYS	-	-	312,196	-	-	-	-	-	312,196
FY 20221095	ENVIRONMENTAL ASSESSMENT FOR RUNWAY 9 EXTENSION	-	-	-	-	125,000	-	-	-	125,000
P12520	RUNWAY INCURSION MITIGATION	2,342,021	1,416,386	-	-	-	-	-	-	2,342,021
FY 20210989	TAXIWAY I&P EXTENSION & RUN-UP AREA	-	-	-	-	-	25,000	-	-	25,000
P12356	AVIATION EQUIP & SERV FACILITY EXPANSION	3,660,579	3,573,779	-	-	-	-	-	-	3,660,579
FY 20210990	RUNWAY 9-27 PAVEMENT REHABILITATION PROJECT	-	-	-	-	159,000	250,000	-	-	409,000
FY 20210991	RUNWAY 9 WESTERN EXTENSION & PARALLEL TW EXTENSION	-	-	-	-	-	320,300	586,200	-	906,500
<b>Airport Fund (468) Total</b>		<b>16,956,989</b>	<b>11,178,379</b>	<b>1,539,455</b>	<b>619,900</b>	<b>876,000</b>	<b>595,300</b>	<b>30,000</b>	<b>30,000</b>	<b>20,617,644</b>

City of Fort Lauderdale  
 Adopted FY 2022 - FY 2026 Community Investment Plan

Unspent Balance  
 as of  
 May 7, 2021

Available Balance  
 as of  
 May 7, 2021

Project #	Project Title	Stormwater Fund (470)	Unspent Balance as of May 7, 2021	Available Balance as of May 7, 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTALS
P12034	1416 SE 11 COURT STORMWATER IMPROVEMENTS		393,474	57,272	-	-	-	-	-	393,474
P12190	UTILITIES ASSET MANAGEMENT SYSTEM		951,501	814,917	180,955	74,541	-	-	-	1,206,997
P11419	RIVEROAKS STORMWATER PARK		710,997	304,455	-	-	-	-	-	710,997
P12264	DRAINAGE CANAL DREDGING		751,143	693,599	275,000	371,372	-	-	-	1,397,515
P12361	CITYWIDE CANAL DREDGING PLAN - CYCLE 1		870,519	870,519	-	-	-	-	-	870,519
P12020	HECTOR PARK STORMWATER IMPROVEMENTS		196,293	36,109	-	-	-	-	-	196,293
P12023	800-850 SW 21 TERR STORMWATER IMPROVEMENT		296,675	296,675	-	-	-	-	-	296,675
P12074	SOUTHEAST ISLES TIDAL AND STRMWR IMPR		136,886	957	-	-	-	-	-	136,886
P12028	4848 NE 23RD AVE STORMWATER IMPROVEMENTS		32,271	32,271	-	-	-	-	-	32,271
P12043	2449 BIMINI LN STORMWATER IMPROVEMENTS		116,571	113,429	-	-	-	-	-	116,571
P11869	CITYWIDE STORMWATER ANALYSIS		313,726	313,726	50,000	500,000	50,000	50,000	-	963,726
P12082	VICTORIA PARK TIDAL & STRMWR IMPROVMENT		119,315	102,668	-	-	-	-	-	119,315
P12022	700-1000 W LAS OLAS BLVD STORMWATER		107,295	7,546	-	-	-	-	-	107,295
P11842	EDGEWOOD STORMWATER IMPROVEMENTS		107,295	95,143	-	-	-	-	-	107,295
P12031	500 BLCK SW 9TH TERR STORMWATER IMPROVEM		26,954	26,954	-	-	-	-	-	26,954
P12118	SURVEY FOR CITYWIDE STRMWR MODEL		100,000	100,000	-	-	-	-	-	100,000
P12191	DRAINAGE CANAL SURVEYING AND ASSESSMENT		218,128	218,128	-	-	-	-	-	218,128
P11844	DURRS AREA STORMWATER IMPROVEMENTS		75,082	64,507	-	-	-	-	-	75,082
P11868	RIVER OAK STORMWATER ANALYSIS		70,064	51,053	-	-	-	-	-	70,064
P12065	777 BAYSHORE DRV STRMWR IMPROVEMENTS		57,736	57,736	-	-	-	-	-	57,736
P12478	STORMSTATION 1 FIXED EMERG GENERATORS		497,521	460,844	-	-	-	-	-	497,521
P12479	STORMSTATION 2 FIXED EMERG GENERATORS		414,813	378,775	-	-	-	-	-	414,813
P11843	PROGRESSO STORMWATER IMPROVEMENTS		48,113	33,189	-	-	-	-	-	48,113
P11845	DORSEY RIVERBEND STORMWATER IMPROVEMENTS		35,061	35,061	-	-	-	-	-	35,061
P12123	EOC DATA ROOM AT FIRE STATION 53		18,000	18,000	-	-	-	-	-	18,000
P12045	CITYWIDE WATERWAY SURVEYS MASTERPLAN		19,316	19,316	-	-	-	-	-	19,316
P12446	PUBLIC WORKS JOINT FACILITY		1,749,836	1,748,585	-	-	-	-	-	1,749,836
P12435	BREAKERS AVENUE ROAD IMPROVEMENTS		1,076,396	1,076,396	-	-	-	-	-	1,076,396
P12523	1716 SE 7TH STREET STORMWATER IMPROVEMENTS		347,147	347,147	-	-	-	-	-	347,147
P12524	32-101 S. GORDON ROAD STORMWATER IMPROVEMENTS		86,143	86,143	-	-	-	-	-	86,143
P12709	BAYVIEW DR. FROM SUNRISE BLVD TO OAKLAND PARK BLV		-	-	322,000	473,000	-	-	-	795,000
P12613	DOWNTOWN TIDAL VALVES - #1-10		319,708	319,708	-	-	-	-	-	319,708
P12614	3032 NE 20 COURT STORMWATER IMPROVEMENTS		188,284	150,823	-	-	-	-	-	188,284
P12615	1544 ARGYLE DRIVE STORMWATER IMPROVEMENTS		206,068	192,978	275,969	-	-	-	-	482,037
P12616	NE 16TH STREET STORMWATER IMPROVEMENTS		281,481	252,738	-	-	-	-	-	281,481
P12617	1801 NE 45TH STREET STORMWATER IMPROVEMENTS		91,803	91,803	245,000	-	-	-	-	336,803
P12710	NW 21ST AVENUE PIPE REHABILITATION		-	-	1,210,000	-	-	-	-	1,210,000
P12711	SW 4TH AVE. - NUGENT AVE. TIDAL VALVES REPLACEMENT		-	-	305,000	-	-	-	-	305,000
P12712	SE 5TH AVE - SE 15TH AVE TIDAL VALVES REPLACEMENT		-	-	220,000	-	-	-	-	220,000
P12713	SE 5TH AVE - ANDREWS AVE TIDAL VALVES REPLACEMENT		-	-	292,000	-	-	-	-	292,000
P12714	NUGENT AVE - ANDREWS AVE TIDAL VALVES REPLACEMENT		-	-	212,000	-	-	-	-	212,000
P12715	DOWNTOWN RIVERWALK DISTRICT TIDAL VALVES - HIMMARSHEE STREET		-	-	209,000	-	-	-	-	209,000
FY 20190773	MELROSE MANORS NEIGHBORHOOD IMPROVEMENTS		-	-	-	1,395,000	-	-	-	1,395,000
FY 20200824	NE 4TH STREET DRAINAGE IMPROVEMENTS		-	-	-	-	450,000	-	-	450,000
FY 20200822	NE 11TH CT. AND SEMINOLE DR. STORMWATER IMPROVEMENTS		-	-	-	376,000	-	-	-	376,000
FY 20190774	SAILBOAT BEND STORMWATER IMPROVEMENTS		-	-	-	132,000	500,000	-	-	632,000
FY 20190772	RIVERLAND ROAD STORMWATER IMPROVEMENTS		-	-	-	132,000	718,250	-	-	850,250
FY 20190771	NE 32 AVENUE AND NE 30TH STREET		-	-	-	87,000	500,000	-	-	587,000
FY 20200825	HOLLY HEIGHTS DR STORMWATER IMPROVEMENTS		-	-	-	87,000	351,000	-	-	438,000

City of Fort Lauderdale  
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Project #	Project Title	Unspent Balance as of May 7, 2021					Available Balance as of May 7, 2021					TOTALS
		Unspent Balance		Available Balance		Unspent Balance		Available Balance				
		May 7, 2021	May 7, 2021	May 7, 2021	May 7, 2021	May 7, 2021	May 7, 2021	May 7, 2021	May 7, 2021			
FY 20200827	SE 1 & 2 STREETS, WEST OF US1 STORMWATER IMPROVEMENTS	-	-	-	-	154,000	455,000	-	-	-	609,000	
FY 20200818	TARPON RIVER STORMWATER IMPROVEMENTS	-	-	-	-	-	500,000	-	-	-	500,000	
FY 20200819	HARBOR ISLES STORMWATER IMPROVEMENTS	-	-	-	-	-	500,000	-	-	-	500,000	
FY 20200821	FLAGLER VILLAGE NEIGHBORHOOD IMPROVEMENTS	-	-	-	-	-	-	600,000	-	-	600,000	
FY 20210943	NW 30th AVE AND NW 17TH CT STORMWATER IMPROVEMENTS	-	-	-	-	-	-	336,000	-	-	336,000	
FY 20210944	NE 56TH STREET AND 22ND AVENUE STORMWATER IMPROVEMENTS	-	-	-	-	-	-	625,000	-	-	625,000	
FY 20210945	1390 SW 26TH TERRACE STORMWATER IMPROVEMENTS	-	-	-	-	-	-	618,000	-	-	618,000	
FY 20210946	1641 SW 28 TERRACE STORMWATER IMPROVEMENTS	-	-	-	-	-	-	340,000	-	-	340,000	
FY 20210947	2555 NE 11TH ST STORMWATER IMPROVEMENTS	-	-	-	-	-	-	375,000	-	-	375,000	
FY 20210948	1435 SW 9TH STREET STORMWATER IMPROVEMENTS	-	-	-	-	-	-	337,000	-	-	337,000	
FY 20210949	1200 SE 20 ST STORMWATER IMPROVEMENTS	-	-	-	-	-	-	627,000	-	-	627,000	
FY 20210950	1343-1349 CHATEAU PARK DRIVE STORMWATER IMPROVEMENTS	-	-	-	-	-	-	315,000	-	-	315,000	
FY 20210951	1161 SW 30 AVE STORMWATER IMPROVEMENTS	-	-	-	-	-	-	445,000	-	-	445,000	
FY 20221018	POINSETTIA HEIGHTS NORTH SHORE NEIGHBORHOOD STORMWATER IMP	-	-	-	-	-	-	-	500,000	-	500,000	
FY 20221017	2420 AQUA VISTA BLVD STORMWATER IMPROVEMENTS	-	-	-	-	-	-	-	363,182	-	363,182	
FY 20221016	IMPERIAL POINT NEIGHBORHOOD STORMWATER IMPROVEMENTS	-	-	-	-	-	-	-	350,000	-	350,000	
FY 20221015	940 SW 8th STREET STORMWATER IMPROVEMENTS	-	-	-	-	-	-	-	425,411	-	425,411	
FY 20221013	NW 57TH PLACE STORMWATER IMPROVEMENTS	-	-	-	-	-	-	-	500,000	-	500,000	
FY 20221012	2175 NE 56 ST STORMWATER IMPROVEMENTS	-	-	-	-	-	-	-	500,000	-	500,000	
FY 20221011	2080 RIVERLAND ROAD STORMWATER IMPROVEMENTS	-	-	-	-	-	-	-	364,629	-	364,629	
FY 20221010	1410-1415 SW 24 COURT STORMWATER IMPROVEMENTS	-	-	-	-	-	-	-	385,741	-	385,741	
<b>Stormwater Fund (473) Total</b>		<b>10,945,447</b>	<b>9,469,170</b>	<b>3,796,924</b>	<b>3,781,913</b>	<b>4,024,250</b>	<b>4,068,000</b>	<b>3,988,963</b>	<b>18,800,000</b>	<b>199,314,758</b>	<b>30,605,497</b>	
<b>Stormwater Bond Construction Fund (473) *</b>		<b>69,314,758</b>	<b>63,828,453</b>	<b>130,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
P12074	SOUTHEAST ISLES TIDAL AND STRMWR IMPR	1,509,625	1,425,121	42,430,000	-	-	-	-	-	-	43,939,625	
P11868	RIVER OAK STORMWATER ANALYSIS	37,580,682	34,283,344	-	-	-	-	-	-	-	37,580,682	
P11842	EDGEWOOD STORMWATER IMPROVEMENTS	30,224,451	28,119,988	-	-	-	-	-	-	-	30,224,451	
P11843	PROGRESSO STORMWATER IMPROVEMENTS	-	-	26,990,000	-	-	-	-	-	-	26,990,000	
P11844	DURRS AREA STORMWATER IMPROVEMENTS	-	-	20,890,000	-	-	-	-	-	-	20,890,000	
P11845	DORSEY RIVERBEND STORMWATER IMPROVEMENTS	-	-	20,890,000	-	-	-	-	-	-	20,890,000	
P12082	VICTORIA PARK TIDAL & STRMWR IMPROVEMENT	-	-	18,800,000	-	-	-	-	-	-	18,800,000	
<b>Water &amp; Sewer Master Plan 2017 Fund (495)</b>		<b>16,362,440</b>	<b>16,113,799</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,362,440</b>	
P11589	FIVEASH WTP DISINFECTION IMPROVEMENTS	562,350	147,186	-	-	-	-	-	-	-	562,350	
P12391	BERMUDA RIVERA SML WTRMNM IMPROVEMENTS	20,329	1	-	-	-	-	-	-	-	20,329	
P12404	VICTORIA PK 5TH SW WATERMANS IMPROVEMENT	371,027	371,027	-	-	-	-	-	-	-	371,027	
P12399	EXCAVATE & DISPOSE OF DRY LIME SLUDGE	(3,132)	(3,132)	-	-	-	-	-	-	-	(3,132)	
P11563	FIVEASH WTP PCCP REPLACEMENT	178,618	49,130	-	-	-	-	-	-	-	178,618	
P10850	VICTORIA PARK SEWER BASIN A-19 REHAB	18,167	-	-	-	-	-	-	-	-	18,167	
P12388	NE 13TH ST 24" FORCE MAIN REPLACEMENT	2,693,267	-	-	-	-	-	-	-	-	2,693,267	
P11566	RIO VISTA SEWER BASIN D-43 REHAB	977,299	695,064	-	-	-	-	-	-	-	977,299	
P12390	16" FM ALONG LAS OLAS BLVD PHASE 2	105,501	94,481	-	-	-	-	-	-	-	105,501	
P12389	18" FM RPL ACROSS NEW RVR FRM 9TH/ BIRCH	1,680,277	1	-	-	-	-	-	-	-	1,680,277	
P12415	PUMP STATION A-7 UPGRADE	1,930,647	193,682	-	-	-	-	-	-	-	1,930,647	
P12055	BASIN A-18 SANITARY SWR COLL SYSTM REHAB	484,992	336,677	-	-	-	-	-	-	-	484,992	
P10814	CENTRAL NEW RIVER W/MAN RIVER CROSSING	1,494,854	772,329	-	-	-	-	-	-	-	1,494,854	
P12049	FLAGLER HEIGHTS SWR BASIN A-21 LATERALS	674,143	252,927	-	-	-	-	-	-	-	674,143	
P12180	CROSSANT PARK SMALL WATER MAINS	237,407	237,407	-	-	-	-	-	-	-	237,407	
P12414	GRAVITY PIPE IMPV TO DWNTWN COL SYSTM	2,955,098	2,372,327	-	-	-	-	-	-	-	2,955,098	
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	63,725	-	-	-	-	-	-	-	-	63,725	
P12352	S MIDDLE RIVER FORCE MAIN RIVER CROSSING	1	1	-	-	-	-	-	-	-	1	
P11080	PORT CONDO SMALL WATER MAIN IMPROVEMENTS	507,171	449,289	-	-	-	-	-	-	-	507,171	

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Project #	Project Title	Unspent Balance as of		Available Balance as of		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTALS
		May 7, 2021		May 7, 2021							
P12184	DAVIE BLVD 18" WM ABAN I-95 TO SW 9 AVE	1,777,808	1,722,204	-	-	-	-	-	-	-	1,777,808
P12413	FM FROM PUMP STN D-35 TO D-36 UPSIZE	110,446	44,476	-	-	-	-	-	-	-	110,446
P12133	PUMP STN A-13 REDIRECTION E OF FEDERAL	1	1	-	-	-	-	-	-	-	1
P12395	PEELE DIXIE ELECTRICAL STUDIES	164,772	138,939	-	-	-	-	-	-	-	164,772
P12400	PROSPECT WELLFIELD ELC STUDIES & TESTING	183,832	183,832	-	-	-	-	-	-	-	183,832
P12456	SEWER BASIN D-40 REHAB	159,273	79,495	-	-	-	-	-	-	-	159,273
P12402	PEELE DIXIE WELLFIELD ELC STUD & TESTING	114,116	93,768	-	-	-	-	-	-	-	114,116
P12396	PEELE DIXIE SURGE PROTECTION UPGRADES	76,458	62,383	-	-	-	-	-	-	-	76,458
P12202	LIFT STATION D-11 FLOW ANALYSIS & REDESIGN	31,412	11,162	-	-	-	-	-	-	-	31,412
P12463	CORAL SHORES SWL WATERMAIN IMPROVEMENTS	1,105,926	-	-	-	-	-	-	-	-	1,105,926
FY 20150190	BAY COLONY SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	-	2,198,727	-	-	-	2,198,727
FY 20150191	LAUDERGATE ISLES SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	-	931,662	-	-	-	931,662
P12570	36TH STREET FORCE MAIN IMPROVEMENT	309,875	309,875	-	-	-	-	-	-	-	309,875
P11465	17TH STREET CAUSEWAY - LARGE WATER MAIN REPLACEMENT	-	-	-	-	-	5,205,708	-	-	-	5,205,708
P12609	BASIN D-36 SANITARY SEWER COLLECTION SYSTEM REHAB	-	-	-	-	-	2,336,463	-	-	-	2,336,463
P12628	INTERLOCAL AGREEMENT WITH POMPANO BEACH	299,455	-	-	-	-	-	-	-	-	299,455
P11664	BASIN B-6 SANITARY SEWER SYSTEM REHAB	-	-	-	-	-	5,963,888	-	-	-	5,963,888
P11864	BERMUDA RIVERA SEWER BASIN B-2	-	-	-	-	-	4,102,806	-	-	-	4,102,806
P11991	DOWNTOWN SEWER BASIN PS A-7 REHABILITATION	2,000,000	2,000,000	-	-	-	-	-	-	-	2,000,000
P12397	WELL REHABILITATION	-	-	-	-	-	1,179,200	-	-	-	1,179,200
P12398	FIVEASH WTP GST AND CLEARWELL UPGRADES	-	-	-	-	-	850,000	-	-	-	850,000
P12405	UTILITIES WIDE AREA NETWORK SCADA IMPROVEMENTS	-	-	-	-	-	11,522,294	-	-	-	11,522,294
P12408	FORCE MAIN (FROM PUMP STATION A-54 TO A-10) UPSIZE	-	-	-	-	-	1,962,484	-	-	-	1,962,484
FY 20150175	TWIN LAKES (NW) WATERMAIN	-	-	-	-	-	630,530	-	-	-	630,530
FY 20150212	VICTORIA PARK A-17 BASIN PUMP STATION REHAB	-	-	-	-	-	6,635,002	-	-	-	6,635,002
FY 20150214	LAS OLAS ISLED D37 BASIN REHAB	-	-	-	-	-	7,013,252	-	-	-	7,013,252
FY 20190730	SEWER BASIN E-6 GRAVITY LINING	-	-	-	-	-	4,274,682	-	-	-	4,274,682
FY 20190731	A-32, B-16, E-6, AND E-7 PUMPING STATION REPLACEMENT	-	-	-	-	-	461,904	-	-	-	461,904
FY 20190753	SMALL WATER MAIN REPLACEMENT - SW 18 ST & SW 18 CT	-	-	-	-	-	361,144	-	-	-	361,144
FY 20190754	SMALL WATER MAIN REPLACEMENT - SW 31ST AVENUE	-	-	-	-	-	3,858,449	-	-	-	3,858,449
FY 20150222	MIDDLE RIVER TERRACE A-27 SEWER SYSTEM REHAB	-	-	-	-	-	6,080,255	-	-	-	6,080,255
FY 20190745	LAS OLAS PUMP STATION REHAB	-	-	-	-	-	6,615,132	-	-	-	6,615,132
FY 20190748	SMALL WATER MAIN REPLACEMENT - NE 51ST STREET	-	-	-	-	-	7,334,504	-	-	-	7,334,504
FY 20200838	RIVERLAND ROAD WATERMANS	-	-	-	-	-	4,846,842	-	-	-	4,846,842
FY 20210965	BAYVIEW DRIVE 16-INCH FORCE MAIN REPLACEMENT/REHAB	-	-	-	-	-	6,768,500	-	-	-	6,768,500
FY 20210967	BASIN A-22 SANITARY SEWER COLLECTION SYSTEM REHAB	-	-	-	-	-	4,583,816	-	-	-	4,583,816
P12611	BASIN A-29 SANITARY SEWER COLLECTION SYSTEM REHAB	-	-	-	-	-	4,433,898	-	-	-	4,433,898
P12485	FIVEASH WTP FILTERS REHABILITATION	3,666,773	3,600,000	-	-	-	-	-	-	-	3,666,773
FY 20211001	REPUMP B TO GEORGE ENGLISH PARK 42" REHABILITATION	-	-	-	-	-	29,631,345	-	-	-	29,631,345
FY 20221044	PUMP STATION BASIN C2 SEWER GRAVITY REPLACEMENT	-	-	-	-	-	10,000,000	-	-	-	10,000,000
FY20221019	PUMP STATION A-7 REDUNDANT FORCEMAIN	-	-	-	-	-	2,000,000	-	-	-	2,000,000
FY20221024	NORTH ANDREWS FEC RAILWAY WATERMAIN REPLACEMENT	-	-	-	-	-	380,366	-	-	-	380,366
P12410	PUMP STATIONS C-1 & C-2 REPLACEMENT	611,126	611,126	-	-	-	-	-	-	-	611,126
P12412	PUMP STATIONS A-16 UPGRADE	2,989,734	2,989,734	-	-	-	-	-	-	-	2,989,734
P12618	DOLPHIN ISLES B-14 SEWER BASIN REHAB	361,694	361,694	-	-	-	3,770,314	-	-	-	4,132,008
P12619	BAYVIEW DR 16" FM TO PUMP STATION B-14	2,562,692	2,399,984	-	-	-	-	-	-	-	2,562,692
P12608	TRIPLEX PUMPING STATION REHABILITATION	-	-	-	-	-	12,939,536	-	-	-	12,939,536
P12411	FORCE MAIN (B-1 DISCHARGE) IMPROVEMENTS	-	-	-	-	-	3,000,000	-	-	-	3,000,000
P12620	LAS OLAS MARINA PUMP STATION D-31	2,500,000	2,500,000	-	-	-	-	-	-	-	2,500,000
<b>Water &amp; Sewer Master Plan 2017 Fund (495) Total</b>		<b>50,339,574</b>	<b>39,190,869</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>161,872,703</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>212,212,277</b>

City of Fort Lauderdale  
 Adopted FY 2022 - FY 2026 Community Investment Plan

Project #	Project Title	Unspent Balance as of May 7, 2021		Available Balance as of May 7, 2021					TOTALS	
		Unspent Balance	as of May 7, 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		
<b>Water &amp; Sewer Regional Master Plan 2017 Fund (496)</b>										
P12384	NE 38TH ST 42" FM & NE 19TH AV 24" FM	10,685,218	9,884,361	-	-	-	-	-	-	10,685,218
P12387	EFFLUENT MAIN REHABILITATION	8,113,945	8,113,651	(5,000,000)	5,744,077	-	-	-	-	8,858,022
P12383	NE 25TH AVE FORCE MAIN REPLACEMENT	4,463,088	3,911,556	(9,000,000)	9,000,000	-	-	-	-	4,463,088
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	8,959	-	-	-	-	-	-	-	8,959
P12566	REDUNDANT SEWER FM NORTH TO GTL WWTP	1,507,692	(34)	-	-	-	-	-	-	1,507,692
P12567	REDUNDANT SEWER FM SOUTH TO GTL WWTP	8,829,570	2,255,955	-	-	-	-	-	-	8,829,570
P12467	RGNL B RE-PUMP VARIABLE FREQ DRIVE (VFD)	-	-	-	730,052	-	-	-	-	730,052
FY 20210962	REHABILITATION OR REPLACEMENT OF 48 to 54-INCH	-	-	-	22,580,867	-	-	-	-	22,580,867
FY 20210962	EFFLUENT PUMPS STANDBY GENERATOR & ADMIN BLDG IMPROVEMENT	-	-	14,000,000	-	-	-	-	-	14,000,000
FY 20170518	GTL SLUDGE TRANSFER PUMPS & SEAL WATER SYSTEM	-	-	-	72,301	-	-	-	-	72,301
<b>Water &amp; Sewer Regional Master Plan 2017 Fund (496) Total</b>		<b>33,608,472</b>	<b>24,165,489</b>	<b>-</b>	<b>38,127,297</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>71,735,769</b>
<b>Water Meter Replacement Fund (497)</b>										
P12716	ADVANCED METERING INFRASTRUCTURE IMPLEMENTATION	-	-	30,000,000	-	-	-	-	-	30,000,000
<b>Water Meter Replacement Fund (497) Total</b>		<b>-</b>	<b>-</b>	<b>30,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000,000</b>
<b>Central Services Operations Fund (581)</b>										
P12305	ACCESS CONTROL UPGRADE - CITYWIDE	564,861	534,272	-	-	-	-	-	-	564,861
P11937	ENTERPRISE RESOURCE PLANNING (ERP)	2,591,167	2,408,162	-	-	-	-	-	-	2,591,167
P12123	EOC DATA ROOM AT FIRE STATION 53	79,509	-	-	-	-	-	-	-	79,509
P12207	CITY HALL DATA CENTER A/C & FIRE SUPPRES	17,141	17,141	-	-	-	-	-	-	17,141
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	1,753	1,753	-	-	-	-	-	-	1,753
<b>Central Services Operations Fund (581) Total</b>		<b>3,254,431</b>	<b>2,961,328</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,254,431</b>
<b>Vehicle Rental Operations Fund (583)</b>										
P12103	ENVIRONMENTAL SUSTAINABLE MAN SYST	505,332	482,815	-	-	-	-	-	-	505,332
P12363	GTL WWTP FUEL ISLAND IMPROVEMENTS	135,657	135,657	-	-	-	-	-	-	135,657
P12579	LIGHT DUTY CAR WASH REPLACEMENT	23,981	6,244	-	-	-	-	-	-	23,981
P12432	FIRE STATION 53 FUEL ISLAND IMPROVEMENTS	18,601	18,601	-	-	-	-	-	-	18,601
<b>Vehicle Rental Operations Fund (583) Total</b>		<b>683,571</b>	<b>643,317</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>683,571</b>
<b>Cemetery System Fund (430)/Cemetery Perpetual Care Fund (627)</b>										
P12717	MAUSOLEUMS-LAUDERDALE MEMORIAL GARDENS CEMETERY	-	-	1,561,584	-	-	-	-	-	1,561,584
P12718	MAUSOLEUMS-SUNSET MEMORIAL GARDENS CEMETERY	-	-	709,745	-	-	-	-	-	709,745
P12307	IRRIGATION UPGRADES SUNSET MEMORIAL GARD	625,000	-	-	-	-	-	-	-	625,000
<b>Cemetery System (430)/Cemetery Perpetual Care Fund (627) Total</b>		<b>625,000</b>	<b>-</b>	<b>2,271,329</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,896,329</b>
<b>Arts and Science District Garage Fund (643)</b>										
P12091	CITY WAYFINDING & INFO SIGNAGE	87,931	87,931	-	-	-	-	-	-	87,931
<b>Arts and Science District Garage Fund (643) Total</b>		<b>87,931</b>	<b>87,931</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>87,931</b>
<b>Florida Department of Transportation (FDOT) Fund (778)</b>										
P12474	MID-FIELD TAXIWAY EXTENS AND RUN-UP AREA	-	-	885,000	946,200	-	-	-	-	946,200
P12521	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	-	-	412,000	-	-	-	-	-	412,000
P12539	TAXIWAY GOLF PAVEMENT REHAB	-	-	108,650	-	-	-	-	-	108,650
P12540	RUNWAY 27 BY-PASS TAXIWAYS	-	-	-	-	15,000	-	-	-	15,000
FY 20200884	TAXIWAYS B & Q REALIGNMENT	-	-	-	1,633,600	-	-	-	-	1,633,600
FY 20200886	RUNWAY 13-31 PAVEMENT SEALING	-	-	-	371,200	-	-	-	-	371,200
FY 20210989	TAXIWAY L&P EXTENSION & RUN-UP AREA	-	-	-	12,500	193,200	-	-	-	205,700
FY 20210990	RUNWAY 9-27 PAVEMENT REHABILITATION PROJECT	-	-	251,830	21,000	258,000	-	-	-	779,000
P12724	RUNWAY 9 RUN-UP RELOCATION & SOUTH END TAXIWAYS	-	-	-	-	-	-	-	-	-
FY 20210991	RUNWAY 9 WESTERN EXTENSION & PARALLEL TW EXTENSION	-	-	-	40,300	586,200	-	-	-	626,500
FY 20221095	ENVIRONMENTAL ASSESSMENT FOR RUNWAY 9 EXTENSION	-	-	-	400,000	-	-	-	-	400,000
FY 20221053	SHADY BANKS & TARPON RIVER IMPROVEMENTS	-	-	-	1,926,369	-	-	-	-	1,926,369
<b>Florida Department of Transportation (FDOT) Fund (778) Total *</b>		<b>-</b>	<b>-</b>	<b>1,657,480</b>	<b>5,298,369</b>	<b>310,800</b>	<b>779,400</b>	<b>15,000</b>	<b>-</b>	<b>8,061,049</b>



City of Fort Lauderdale  
 Adopted FY 2022 - FY 2026 Community Investment Plan

Project #	Project Title	Unspent Balance as of May 7, 2021		Available Balance as of May 7, 2021						TOTALS	
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026			
<b>Federal Aviation (FAA) Grant Fund (779)</b>											
P12540	RUNWAY 27 BY-PASS TAXIWAYS	-	-	1,955,700	-	-	-	-	-	270,000	2,225,700
P12724	RUNWAY 9 RUN-UP RELOCATION & SOUTH END TAXIWAYS	-	-	4,532,942	-	-	-	-	-	-	4,532,942
FY 20210989	TAXIWAY L&P EXTENSION & RUN-UP AREA	-	-	-	-	225,000	-	-	3,477,000	-	3,702,000
FY 20210990	RUNWAY 9-27 PAVEMENT REHABILITATION PROJECT	-	-	-	378,000	4,648,860	-	-	-	-	5,026,860
FY 20210991	RUNWAY 9 WESTERN EXTENSION & PARALLEL TW EXTENSION	-	-	-	-	725,400	-	-	11,313,300	-	12,038,700
<b>Federal Aviation (FAA) Grant Fund (779) Total *</b>		<b>-</b>	<b>-</b>	<b>6,488,642</b>	<b>378,000</b>	<b>5,599,260</b>	<b>14,790,300</b>	<b>270,000</b>	<b>112,255,810</b>	<b>43,561,846</b>	<b>1,366,694,316</b>
<b>GRAND TOTAL</b>		<b>571,227,807</b>	<b>473,065,555</b>	<b>244,012,914</b>	<b>299,113,315</b>	<b>96,522,624</b>	<b>112,255,810</b>	<b>43,561,846</b>	<b>1,366,694,316</b>		

\*Grant Funds, Adopted Stormwater Revenue Bonds and Water Meter Replacement Bonds will not be appropriated until each grant contract is executed and bond funding is secured.



CITY OF FORT LAUDERDALE

# Budget Overview

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

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The City's structure includes five (5) Charter Offices: City Attorney, City Auditor, City Clerk, Mayor and City Commission, and City Manager. There are also ten (10) operational departments: Development Services, Finance, Fire Rescue, Human Resources, Information Technology Services, Office of Management and Budget, Parks and Recreation, Police, Public Works, and Transportation and Mobility. In addition, there is a Community Redevelopment Agency.

The adopted budget is the result of efforts by the Mayor and four (4) City Commissioners, as well as City staff, to allocate limited resources to best serve the needs of the City of Fort Lauderdale. The budget 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 Fiscal Year 2022 Adopted Budget for the City of Fort Lauderdale, Florida was developed using a modified Program/Performance model. This model enhances the quality of decision-making and provides a vehicle to measure the City's delivery of services. The budget is intended to serve four (4) primary purposes: a Policy Document, an Operations Guide, a Financial Plan, and a Communications Device.

### **Policy Document**

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As a policy document, the adopted budget was developed within the framework of the City's strategic goals, Commission Priorities, Community

Investment Plan, and financial and budgetary policies. The information contained in this document allows policy makers an opportunity to review recommendations to address long-term goals for the sustainability of the City and its services.

### **Operations Guide**

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

### **Financial Plan**

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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**

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The budget is designed to clearly communicate information by using text, tables, and graphs to summarize data for the reader. The document describes the budget process for developing, reviewing, adopting, and amending the budget. The Appendix section provides the reader with a Glossary and a list of Acronyms to enhance reader understandability. Additional information about the City may be found on the City's website at [www.fortlauderdale.gov](http://www.fortlauderdale.gov). Please call the Budget/CIP and Grants Division of the Office of Management and Budget at (954) 828-5425 with questions about the City's budget.

# Budget Development Process

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

The budget process is comprised of six stages: Forecast, Request, Review, Proposed, Adoption, and Monitoring. These steps often overlap one another because the City is always operating in one fiscal year while developing the next.

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

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

**Review stage** - This stage provides for the evaluation of departmental decision package

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

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

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

**Monitoring stage** - In October, the adopted budget and authorized positions are loaded into the City's financial system. Throughout the fiscal year, Office of Management and Budget staff review purchases and personnel requisitions, monitor City Commission actions for financial impacts, and engage with monitoring the City's budget using the Quarterly Projection System. Each quarter the system informs senior leadership of budgetary decisions throughout the year and estimates remaining expenses and revenues throughout the rest of the fiscal year. Because projections are forward-looking, senior leadership can proactively identify and address potential issues such as over-expenditures or low-revenue collection.

# Budget Calendar

## January

- Prepare training documents used for budget development
- Operating Budget and Community Investment Plan (CIP) Kickoff Presentation
- CIP software open for data entry
- Commission Prioritization and Goal Setting Workshop
- Department completes Business Plans
- Office of Management and Budget (OMB) staff facilitates Budget and CIP training

## February

- Departments prepare Budget and CIP requests
- Accounting software open for data entry

## March

- OMB provides ongoing budget preparation assistance to departments
- Departments submit budget requests
- Budget requests, CIP applications, all funds revenue, and estimates for all funds due
- Community Survey Results/Workshop
- Budget and CIP Departmental Budget Reviews
- Revenue Estimating Conference Committee review meetings with departments
- Accounting and CIP software closed

## April

- City Manager Budget and CIP Review with departments

## May

- Departmental Budget Request Presentations to the Budget Advisory Board

## June

- Broward County Property Appraiser provides preliminary property valuation
- City Commission/Budget Advisory Board Joint Workshop recommendation of Millage and Non-Ad Valorem Rate
- City Commission and Executive Strategy Team receive the Preliminary Budget

## July

- Broward County Property Appraiser certifies the property tax roll on July 1
- Completion of proposed budget balancing
- City Manager presents the proposed budget, CIP, and five-year financial forecast to the City Commission
- City Commission adopts a maximum millage rate and non-ad valorem assessment rates to be advertised in the Truth in Millage (TRIM) notice

## August

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

## September

- City Commission holds 1<sup>st</sup> and 2<sup>nd</sup> (final) public hearings to adopt the millage and the budget
- Certification of the non-ad valorem assessments to the Property Appraiser
- Certification of the final millage with the Property Appraiser and State of Florida Department of Revenue within three (3) days of final adoption

## October

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

## November

- Publish Adopted Budget Document

## December

- Submit Adopted Budget to Government Finance Officers Association (GFOA)

# 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. For example, measurable and available to finance the City's operations. Available refers to collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period.

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

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

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

The major utility taxes and franchise fees are recorded as revenues when earned. Licenses and permits, fines and forfeitures, charges for services, and other revenues (except investment earnings) are recorded as revenues when received in cash because they are generally not measurable until actually received. Property taxes are recorded as revenues in the fiscal year levied, provided they

are collected in the current period or within sixty days thereafter. Those remaining uncollected are recorded as deferred revenues. Investment income is recorded as revenue when earned. Special assessments are recorded as revenues

only to the extent that individual installments are considered available.

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

## The budget is adopted on a basis consistent with generally accepted accounting principles

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# Financial Integrity Principles and Policies

As stewards of public funds, the City of Fort Lauderdale is dedicated to the proper handling of finances, utilizing best practices, and delivering high quality services; thereby, preserving the integrity of the organization and providing financial sustainability.

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

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

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

### *Supporting Policies*

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

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

### *Supporting Policies*

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

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

### *Supporting Policies*

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

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

### *Supporting Policies*

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



# Financial Policies

## GENERAL FINANCIAL POLICIES

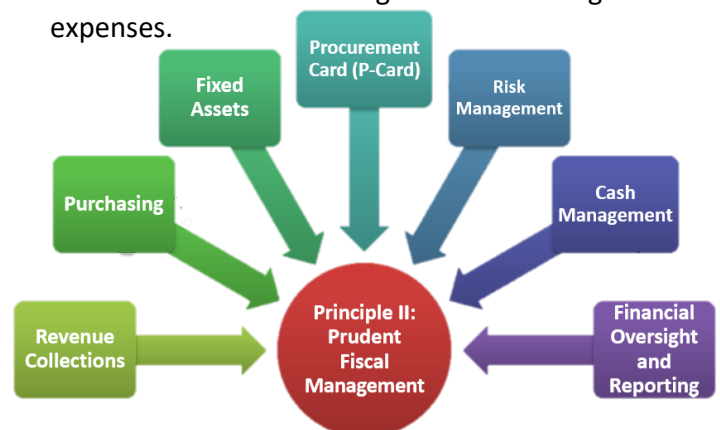
The purpose of these policies is to provide overall financial guidance for the City of Fort Lauderdale and serve as a basis for future financial decision-making.

### General Guidelines

- Current, recurring revenues equal current, on-going expenses (Structurally Balanced Budget).
- One-time revenues can be used to build up the un-assigned fund balance or be used for truly one-time expenses without impacting service levels.
- Any year-end surplus should be directed to the un-assigned fund balance and not used to finance recurring expenses in the following fiscal year.
- Capital improvements should be financed from current revenues, but may be financed by prudent use of debt instruments that provide for a pay-back period which does not exceed the life of the improvement. Once the City has borrowed for such improvements, debt service becomes a current expense to be covered by recurring revenue.
- Internal service funds are used by the City to provide services within the City organization. Examples include fleet, project management, information technology, and insurance. Charges to City departments or projects should be set to cover all costs. They should have sufficient reserves to cover fluctuations or long-term liabilities such as vehicle replacement and insurance claims.
- Revenues and expenditures will be projected out at least five years into the future. Should any structural imbalance be projected, a plan should be agreed upon to address the imbalance.

## Fund Balance Levels and Appropriation of Fund Balance

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



# Financial Policies, continued

## Funding of Self-Insurance Fund

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

## Community Investment Plan (CIP)

- The City currently prepares a 5-year Community Investment Plan with each annual budget. The plan serves as a planning guide for the construction of general purpose and utility improvements in the City. This provides the City Commission with an assessment of capital needs. Annual contributions to this program from the General Fund are necessary to maintain facilities and meet infrastructure needs.
- It is the policy of the City that annual contributions to this program from the General Fund are, at a minimum, 1% of the total General Fund expenses. Additional contributions may be made during the fiscal year through budget amendments as desired projects and funding sources become available. However, additional funding from the General Fund will not be permitted if the use of fund balance causes

the unrestricted fund balance to fall below the minimum requirement. The City Manager may pursue alternate methods of funding these projects through federal, state, or local grants, or other innovative financial options (public/private partnerships).

- Fund balance in excess of 25% operating expenses and required transfers may be used to fund additional capital projects or increase funding of existing projects.
- The construction of new facilities or buildings and other types of infrastructure or the annexation of property may require additional future operating costs to staff and maintain the facility or property. The costs of staffing and maintaining the facility or property and any associated revenues should be considered prior to construction of the facility or annexation of the property.
- It is the policy of the City that all capital projects or other long-range projects (annexation of property, tax increment areas, etc.) contain economic evaluation providing information on the potential operating impacts of the project. The evaluation should include any savings or incremental revenue resulting from the project, as well as any new costs.
- No capital project should be funded unless an economic evaluation has been completed and the necessary funds can be reasonably assumed to be available when needed.

## Operating Capital Outlay

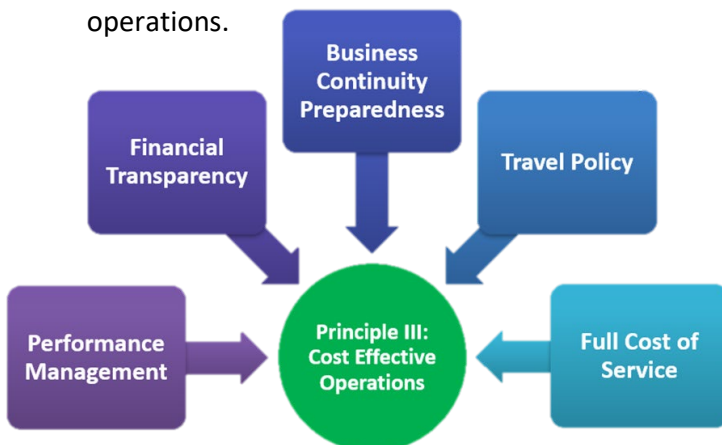
- Capital outlay needs can also be provided through department budgets. This type of capital expenditure includes equipment replacement, hardware needs and other minor facility or building improvements that do not meet the criteria to be included in the Community Investment Plan.

# Financial Policies, continued

- It is the policy of the City to fund operating capital needs from current revenues. The City will include in the operating budget those operating capital needs that are considered “critical” to functional operations of City services. Financing the purchase through bonds, notes or an interfund advance is an option only if the debt service required to pay back the debt can be made from current revenues (does not require the use of fund balance in future years).

## Enterprise Funds

- The City provides a wide variety of services to the residents and visitors including water and sewer, solid waste, stormwater, parking facilities, a cemetery system, and an executive airport. The cost of these services approximates 28% of the City’s annual expenditures. The City Commission establishes rates for the use of these services and periodically adjusts the rates based upon system needs.
- It is the policy of the City in regards to enterprise funds to establish user fees at an amount sufficient to cover all costs, including indirect costs and any debt service related to investment in these facilities, and to provide for reasonable reserve levels. The City is responsible for conducting periodic reviews of the financial performance of these funds to ensure user fees are adequate, costs are justified, and reserve balances are sufficient to provide for future operations.



## 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, the addition of one new fire station, the addition of a new police station and the revitalization of City parks.

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

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

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

# Financial Policies, continued

## BOND RATINGS

Bond ratings measure the financial health and creditworthiness of institutions. Entities that receive high bond ratings are able to secure lower interest rates which, in turn, translate into savings for taxpayers and ratepayers.

Through the perennial pursuit of sustaining fiscal resiliency, coupled with maintaining robust financial policies, the City has obtained high bond ratings among the foremost credit rating agencies. These ratings, which are detailed below, exemplify the City's vitality against potential obscurities, and serves as a prominent signal of the City's successful strategic financial governance.

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

General Obligation  
Moody's: Aa1  
Standard & Poor's: AAA

Special Obligation  
Moody's: Aa2  
Standard & Poor's: AAA

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

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

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

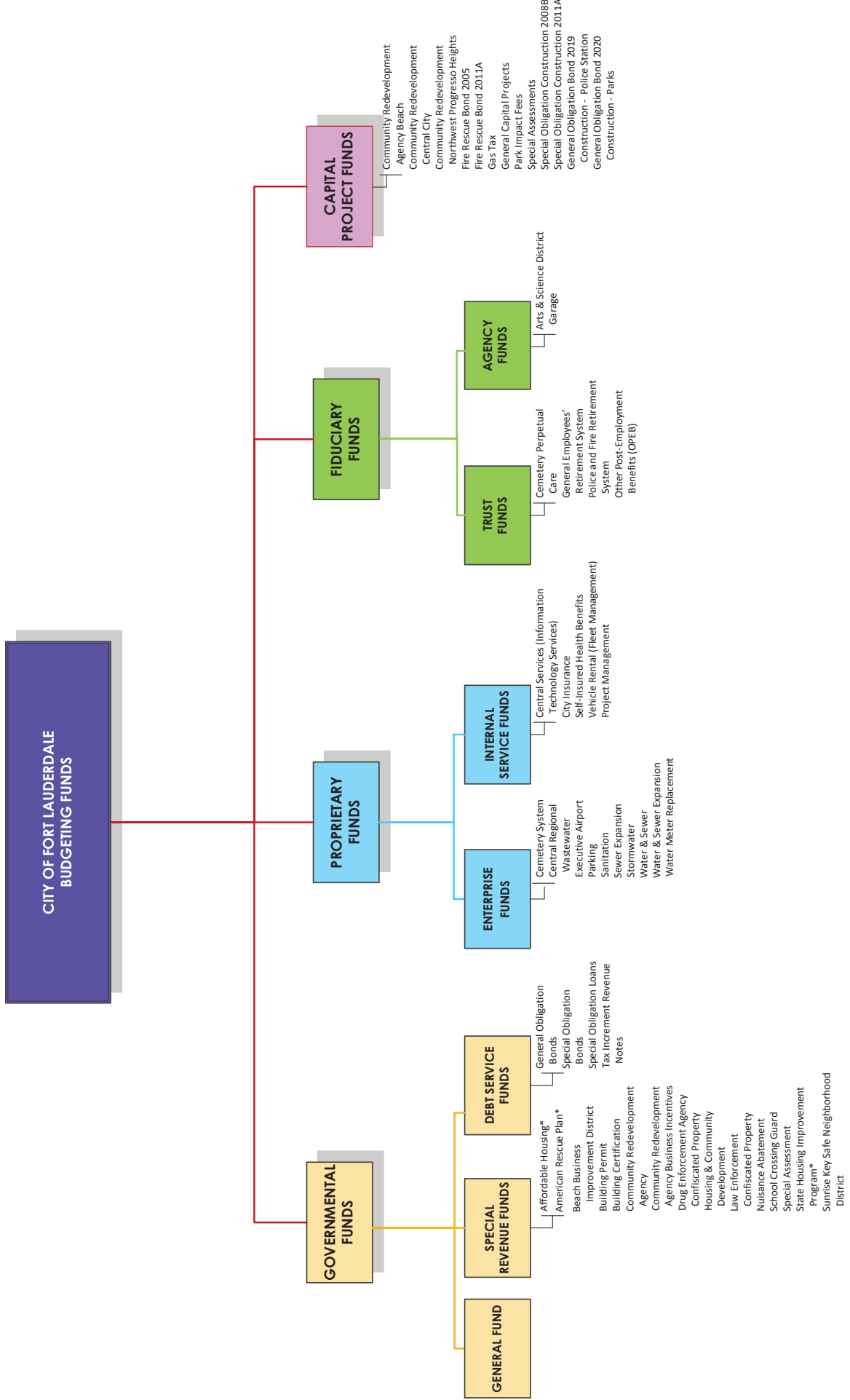
## AMENDMENT/TRANSFER POLICIES

The City's annual operating budget is approved by the City Commission at the fund and department level. Any change in the overall budget appropriations, between departments, allocations from fund balance, or for changes between funds is considered an amendment and must be approved by the City Commission.<sup>1</sup>

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



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



\*Denotes funds that are not appropriated during the budget development process



# Fund Descriptions

## Governmental Fund Types

Governmental Funds are those through which most governmental functions of the City are financed. The funds are comprised of fiscal and accounting entities. The entities are made up of self-balancing accounts, recorded cash, and other financial resources with their own related liabilities, residual equities or balances, and related changes. The acquisition, use, and balances of the City's expendable financial resources and 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.

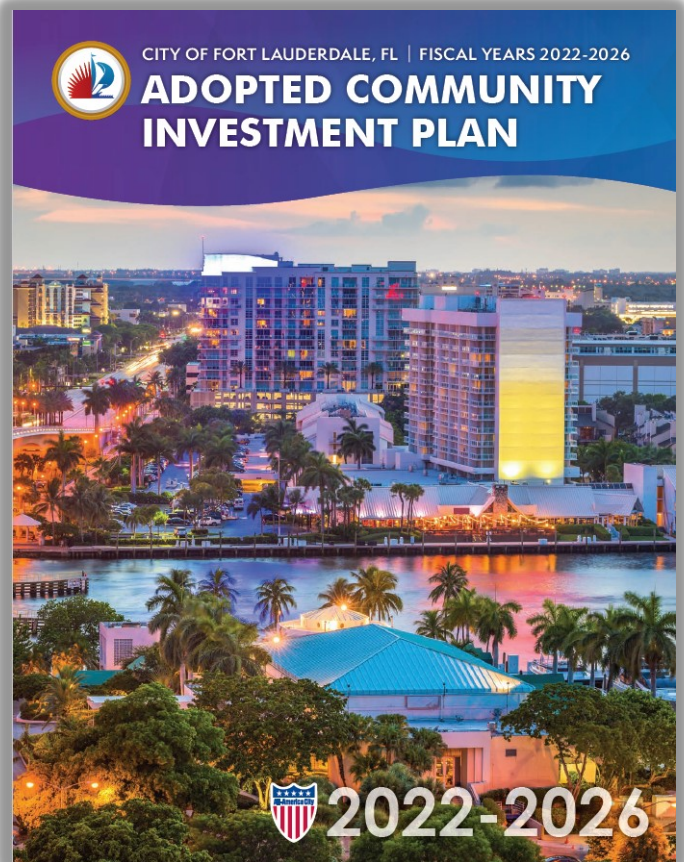
**Special Revenue Funds** - Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than major capital projects) requiring separate accounting due to legal, regulatory provisions, and/or administrative action. Funds of this type are:

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

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

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

**Capital Projects Funds** - Capital Projects Funds are used to account for financial resources reserved 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. The City's proprietary fund types are as follows:

**Enterprise Funds** - Enterprise Funds are used to account for operations that provide a service, such as water or sewer services, to citizens. Such funds are financed primarily by a user charge. The funds are measured based on net income that is deemed appropriate for capital maintenance, public policy, management control, accountability, or other purposes. Funds of this type are:

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

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

- Central Services (Information Technology Services)
- City Property and Casualty Insurance
- Project Management
- Self-Insured Health Benefits
- Vehicle Rental (Fleet Management)



## Other Fund Types

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

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

- Arts and Science District Garage
- Cemetery Perpetual Care

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

# Fund Highlights

## Airport Fund

The Executive Airport Division of the City Manager's Office (CMO) develops, operates, and promotes the Fort Lauderdale Executive Airport and Industrial Airpark, the John Fuhrer Downtown Heli-stop, 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 6,002-foot runway, Aircraft Rescue and Fire Fighting services, U.S. Customs and Border Protection, 24-hour security, and a Police substation on property. The development of the facility reflects trends in business and leisure activity in the surrounding community and parallels the history and growth of the City of Fort Lauderdale.



This award-winning facility is home to over 600 based aircraft, including 301 jets and 32 helicopters, which is more than any other airport in the Southeastern United States. Four fixed-base operators provide a full spectrum of services, including fueling, avionics, maintenance, charters, aircraft sales and leasing, and air ambulance. It is important to note that each based aircraft represents significant capital and operating investments by a local business or individual that has chosen Fort Lauderdale as their home.

The Airport is a major job center, employing over 12,708 people in its aviation and non-aviation properties, payroll at \$578 million, and provides an estimated \$2.1 billion annual economic impact to the area. The Airport is self-sustaining, with revenue generated by land leases and fuel flowage fees. The Division administers 38 land leases for both aviation-related and Industrial Airpark parcels on the 1,200-acre property.

This year, several Community Investment Projects are planned that will continue to enhance the Airport's infrastructure. Some of these projects include taxiway extensions, runway relocations, runway pavements, and other maintenance projects.

The FY 2022 adopted budget, including transfers, is \$11,848,287. This includes enhanced funding for Fort Lauderdale Executive Airport (FXE) community events and equipment replacement.

## Arts and Science District Garage Fund

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

The FY 2022 adopted operating budget for the Arts and Science District Garage is \$1,446,969.



# Fund Highlights, continued

## Cemetery Perpetual Care & Cemetery Enterprise Funds

The Cemetery Perpetual Care & Cemetery Enterprise Fund were established for purposes of managing the City's four (4) cemeteries: Woodlawn, Evergreen, Sunset Memorial Gardens, and Lauderdale Memorial Park. The cemeteries have been owned by the City since 1917 and have been operated and maintained by the City since FY 2019.



The cemeteries offer multiple products and services for the final disposition of human remains and memorialization. Revenue from the sales of cemetery plots, merchandise and services are deposited into the corpus of the Perpetual Care Trust Fund to support maintenance operations and capital improvement projects.

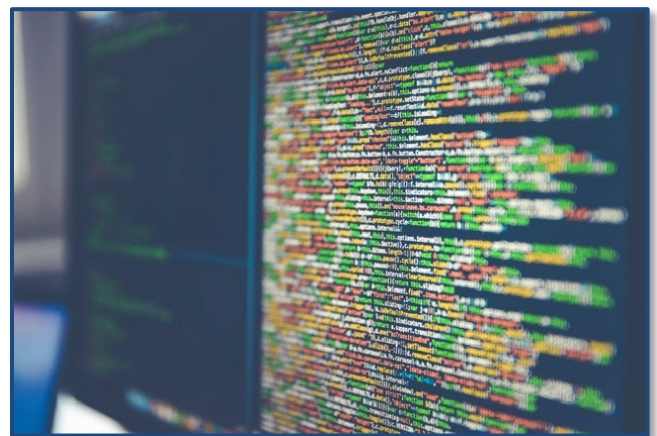
This year, the Community Investment Plan includes funding for two (2) mausoleums to enhance the Cemetery System's capacity.

For FY 2022, the adopted budget includes enhanced funding for one (1) administrative supervisor to manage the operations at the Sunset Memorial Gardens Cemetery. The FY 2022 adopted operating budgets for the Cemetery Perpetual Care and Cemetery System Funds are \$1,848,814 and \$6,916,351 respectively.

## Central Services Fund

The Central Services Fund is established to provide citywide technical resources, deliver customer care, and provide computers, telephones, mission critical two-way communications infrastructure and handheld radios, website, intranet, internet, electronic mail, wireless and mobile communications, business software applications, desktop software applications, training, and supports citywide hardware and software security. This fund supports 481 physical and virtual servers and 5,098 email accounts. Core services include the management of integrated applications to effectively deliver City services, such as on-line bill pay for utility services, parking tickets, and recreation registration fees.

In addition, the Central Services Fund is responsible for the support & maintenance (24 hours a day, 365 days a year) of applications and security systems, such as voicemail, call center, digital signage, firewall, remote access, and web filtering. The FY 2022 adopted budget for the Central Service Fund, including transfers, is \$24,524,612, with enhanced funding for maintaining legacy applications and upgrading system-wide cybersecurity.



# Fund Highlights, continued

## Parking Fund

The Parking Fund is a self-sustaining fund, using no tax dollars to fund parking operations. It includes garages, lots, enforcement, administrative support, and field personnel. All salaries, benefits, and expenses are paid exclusively from user-based revenues collected from meters, the sale of permits, and citations. Excess revenues are accumulated in the fund balance to finance major reconstruction and rehabilitation projects of the City's garages and parking lots, implementing sustainable features "greening" these facilities without tax dollars or outside financing. The City's parking system includes approximately 11,000 parking spaces in five (5) parking garages and 31 parking lots, as well as on-street parking.

This year, the Community Investment Plan includes funding for structural repair of the Riverwalk Center Garage as well as funding to install energy efficient lighting and environmentally friendly landscaping at various City parking lots and garages.

The FY 2022 adopted operating budget, including transfers, is \$24,444,147.

## Lauderdale Isles Water Management District Fund

Following the annexation of the Riverland Road area in September 2002, the Lauderdale Isles Water Management District is a special district authorized by Section 197.3632, Florida Statutes to address water quality issues. This district, currently composed of 551 properties adjoining the waterways that run through the Riverland area, continues to levy an assessment of \$15 per parcel for properties within the district for enhancement of their aquatic weed control efforts in their canals. The district adopted their budget in the amount of \$114,665, based upon an assessment of \$15 per property and other revenue sources. The district's tentative budget was approved at its March 15, 2021 meeting.

## Sanitation Fund

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

The licensing of private collectors and the collection of franchise fees are included along with large-scale Emergency Debris Management services. The remediation and closure of the Wingate Landfill and Incinerator site has been finalized; however, the City has an obligation to perform ongoing environmental monitoring of the property until 2032. The Sanitation Fund also supports remediation of the closed Lincoln Park incinerator site. The total FY 2022 adopted operating budget, including transfers, for the Sanitation Fund is \$30,788,818. The budget includes funding for Wingate monitoring costs and site maintenance, sanitation carts, and the Green Your Routine program.

Effective October 1, 2021, the residential rates will increase by 4%. The impact of the approved rate increase on a residential customer is illustrated below:

### Effect of Increase on Base Monthly Sanitation Rates

FY 2021 Rate	FY 2022 Rate	\$ Change	% Change
\$42.33	\$44.02	\$1.69	4%



# Fund Highlights, continued

## 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 2022 adopted operating budget, including transfers, for the Stormwater Fund is \$29,446,693. This includes an estimated \$9.8 million debt payment for the \$200 million Stormwater Revenue Bond, as well as enhanced funding for waterway quality improvement initiatives, and a pilot algal bloom mitigation project.



Starting with FY 2021, the stormwater management program began generating revenues via a non-ad valorem special assessment based on a hybrid rate methodology. The new assessment methodology accounts for both the total square footage of a parcel and the trip generation potential of the parcel as identified by the Department of Revenue (DOR) land use and the magnitude of trip drivers on the parcel (sq. ft., dwelling units, etc.).

Stormwater Charge (Annual Assessment)	FY 2021 Adopted Rate	FY 2022 Adopted Rate
Single Family Residential <= 3 Units	\$218.71/unit + \$4.19/Trip	\$218.71/unit + \$4.19/Trip
Developed Parcels	\$2,273.01 per acre + \$4.19/Trip	\$2,273.01 per acre + \$4.19/Trip
Undeveloped Parcels	\$567 per acre	\$567 per acre

This year, several Community Investment Projects are planned to enhance the City’s stormwater infrastructure, including funding for the installation of new stormwater infrastructure and tidal valves as well as funding for pipe rehabilitations, canal dredging, treatment facility upgrades, and Geographic Information System (GIS) asset management software.

## Sunrise Key Neighborhood Improvement District Fund

In accordance with the State Statute regarding safe neighborhood districts, the Improvement District Board met on June 23, 2021 and approved a millage rate of 1 mill. This revenue and reserves support a FY 2022 adopted budget of \$141,730.

## Vehicle Rental (Fleet) Fund

The City’s fleet consists of over 1,750 vehicles and rolling stock. The Public Works Sustainability Division oversees four fueling facilities and the City’s vehicle light duty carwash. The FY 2022 adopted budget and transfers is \$20,716,042.

In 2021, the City of Fort Lauderdale was ranked 35<sup>th</sup> in the 100 Best Fleets in the Americas. In 2020, Fleet Services was ranked number 36<sup>th</sup> in their 100 Best Green Fleet Award. First Vehicle Services (FVS), the department’s vehicle maintenance contractor is ISO 9001 Certified and was awarded the “Blue Seal Certification” from Automotive Services Excellent (ASE). For the eighteenth (18<sup>th</sup>) straight year, since 2003, the FVS Fort Lauderdale operation received this national recognition as an ASE Blue Seal of Excellence repair facility.

To reduce the City’s environmental impact, lower cost and make the workplace healthier and safer for everyone, the Fleet Services Facility known as the Fleet Fenceline earned the ISO 14001:2015 Certification. The City’s Environmental & Sustainability Management System (ESMS) is the framework used to achieve the City’s commitment to:



# Fund Highlights, continued

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

To reduce our carbon footprint and modernize the fleet vehicles, the City has begun transitioning to ultra-low emission vehicles and electric vehicles (EVs).



## 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 2022 adopted operating budget, including transfers, for the Water and Sewer Fund is \$127,570,004. This includes enhanced funding for utilities repair and valve maintenance.

Effective October 1, 2021, the residential water service rates will increase by 8.6% and the wastewater rates will increase by 7.0% annually. The impact of the approved rate increase on a residential customer will be as follows:

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

5/8 Inch Meter	FY 2021 Rate	FY 2022 Rate	\$ Change	% Change
<b>Total</b>	<b>\$70.96</b>	<b>\$76.34</b>	<b>\$5.38</b>	<b>7.6%*</b>

*\*The blended 8.6% and 7.0% rate increases are intended to generate approximately 7.6% more revenue for the utility in totality. The impact varies based upon user class and consumption. In addition to the 3.6% water rate increase in FY 2022, an additional 5% rate increase was implemented to be dedicated to costs associated with new water treatment plant. The funds will be held in reserve for that purpose.*

## Central Regional Wastewater Fund

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

The Wastewater Large User Regional Advisory Board, as established by City Code, serves in an advisory capacity to the City Commission and the Central Wastewater Region for the purpose of making recommendations regarding rates and modifications to wastewater facilities. The calculated rate is \$2.68 per 1,000 gallons, an 8.1% increase over last year year's rate.

The FY 2022 adopted operating budget, including transfers, for the Central Regional Wastewater Fund is \$36,894,100. This includes enhanced funding for a comprehensive study of pre-treatment capacity limits at the George T. Lohmeyer Regional Wastewater Treatment Plant (GTL).

# Fund Highlights, continued

Per 1,000 Gallons	FY 2021 Rate	FY 2022 Rate	\$ Change	% Change
<b>Total</b>	<b>\$2.48</b>	<b>\$2.68</b>	<b>\$0.20</b>	<b>8.1%</b>

# Department Highlights – Key Changes and Funding Enhancements

Highlights of new funding for programs, one-time expenses, or key changes for the FY 2022 Adopted Budget are outlined below.



**City Clerk's Office** – The adopted budget includes \$10,525 for election reporting software to allow municipal election results to be posted online faster and \$80,000 for a replacement LaserFiche reader.

**City Manager's Office** – The adopted budget includes \$135,307 for one (1) Cultural Affairs Manager, a one-time expenditure of \$100,000 for the second phase of the Airport Workforce Training Facility, and \$275,000 for additional lobbying services for the Governmental Affairs and Economic Development Division. Furthermore, the adopted budget includes \$36,500 in added funding for the Airport's community-based events and a one-time enhancement of \$35,100 for airport capital equipment.

**Development Services Department** – The adopted budget includes \$81,314 for an e-permit hub as well as \$63,000 for annual support from Accela, the software provider for the City's Citizen's Access Portal - LauderBuild. The adopted budget also includes \$600,000 for digitizing and preserving building records, \$89,971 for one (1) Senior Administrative Assistant to support the Building Services Division, and \$47,000 for a new Code Compliance Boat. The adopted budget memorializes the Department of Sustainable Development's name change to the Development Services Department.

**Finance** – The adopted budget includes savings of \$102,004 for the elimination of one (1) Senior Procurement Specialist, a member of the City's Surtax Team determined to be non-reimbursable by the County.

**Fire-Rescue** – The adopted budget includes \$848,742 for sixteen (16) full-time employees to be hired in April 2022. These new hires are to be comprised of ten (10) Paramedic/Firefighters, three (3) Driver-Engineers, and three (3) Fire Captains. Additionally, the adopted budget includes \$116,676 for Emergency Medical Service (EMS) Stair Chair replacements; as well as \$50,000 in maintenance to support the fire rescue boats. The adopted budget also includes \$300,000 to support the procurement of LifePak 15 Advanced Life Support Defibrillators, which are to be financed over the next seven (7) years. Finally, the adopted budget includes \$1,105,000 in capital outlay for three (3) new Type I EMS rescue units (ambulances).



**Human Resources Department** – The adopted budget includes one (1) part-time Family Medical Leave Act (FMLA) Assistant at a cost of \$48,043; this is partially offset by the elimination of a \$37,500 related contractual service, resulting in a net increase of \$10,543.

**Information Technology Services (ITS)** – The adopted budget includes \$858,946 for the maintenance and support of the City's legacy suite of applications used to process payroll and the

# Department Highlights – Key Changes and Funding Enhancements

financial accounting management system as well as \$379,315 for a Microsoft licensing upgrade and implementation of multi-factor authentication (MFA) for cybersecurity.

**Parks and Recreation** – The adopted budget includes a \$542,257 net decrease in revenues associated with the transition timeline of the privatization of the Las Olas Marina, \$96,775 for security services at school playgrounds, and \$14,701 to memorialize the additional operating expenses, along with anticipated revenues, related to the grand opening of the new Fort Lauderdale Aquatic’s Complex (FLAC). The adopted budget also includes \$114,795 for one (1) administrative supervisor to manage the operations at the Sunset Memorial Gardens Cemetery.



**Police** – The adopted budget includes \$192,350 in equipment replacement costs to support the Marine Unit, Dive Team, and Technical Support Unit. The adopted budget also includes \$294,000 to replace existing License Plate Readers (LPR) as well as \$222,000 to expand the LPR program. Additionally, the FY 2022 adopted budget includes \$291,820 for four (4) new tactical analyst positions to be hired starting in January 2022; these analysts will be responsible for monitoring and relaying pertinent information from Broward County’s Real Time Crime Center to officers on the ground.

**Public Works** – The adopted budget includes \$20,000 to safely abandon the groundwater and methane wells at the former Wingate Landfill. Additionally, the adopted budget includes \$500,000 in added funding for annual utilities repairs, \$250,000 for valve

maintenance services, and \$150,000 for a comprehensive re-evaluation study of the industrial pretreatment local limits at the George T. Lohmeyer Regional Wastewater Treatment Plant (GTL). The adopted budget also includes \$150,000 for the implementation of an algal bloom mitigation pilot project, \$113,000 for waterway quality improvement initiatives, and \$169,536 to transfer the ownership of three (3) vehicles to the Stormwater fund from the Water and Sewer Fund. The adopted budget memorializes the transfer of three (3) positions to the Water and Sewer Fund, two of which originate from the Project Management Fund along with one from the Stormwater Fund.

**Transportation and Mobility** – The adopted budget includes \$500,000 for the McNab bridge project to improve waterway connectivity with Pompano Beach, \$100,000 to install an additional forty (40) speed cushions throughout the City’s neighborhoods, and \$12,500 for the decennial audit of the community shuttle program as mandated by the Federal Transit Administration. The adopted budget includes the elimination of one (1) senior technical strategist, for a savings of \$121,365, and includes the elimination of one (1) Project Manager II, a member of the City’s Surtax Team determined to be non-reimbursable by the County; the expected savings from the reduction is completely offset by a \$134,468 reduction in grant reimbursement revenues.

**Citywide** – The adopted budget includes \$371,614 to recognize President’s Day as a City Holiday. The adopted budget also memorializes the transfer of the Government Affairs & Economic Development Division from the Development Services Department to the City Manager’s Office and the transfer of the Business Tax Division from the Finance Department to the Development Services Department.



# Nonprofit Organization Grant Funding

## Transparent Funding Process

As a part of the annual budget process, the City provides nonprofit organizations with grant funding to support a variety of services for the community. This funding allows the Commission to allocate resources to key priorities without the lead time that would be required if the City were to provide these services internally and provides flexibility to address different priorities each year without a long-term financial commitment.

In 2020, the City Commission directed the Budget Advisory Board (BAB) and Office of Management and Budget to develop a process that provided a consistent and transparent review of the General Fund funding requests from nonprofit organizations. As such, a process was developed and implemented whereby the City would accept applications from nonprofit organizations that the BAB would then evaluate to provide a funding recommendation to the City Manager. During the application cycle for Fiscal Year (FY) 2022 funding, a total of 107 eligible applications were received under this new process; 99 of which were not FY 2021 nonprofit organization funding recipients.

Upon analysis of last fiscal year's funded nonprofit organizations, a subset was identified as providing a direct benefit or service to the City's operations through memberships, sponsorships, or service agreements. Funding for these organizations were transitioned to the City's Operating Budget for FY 2022 and were not identified based on the competitive grant process. Please refer to the "FY 2022 Nonprofit Funding Transitioned to General Fund Operating Budget" table which details the organizations, recommended funding, and justification for transition into the operating budget.

## Grant Evaluation and Recommendations

Following the application period, the City Commission identified its priorities for 2021 during the annual Commission Prioritization Workshop in January 2021. At this juncture, the City Commission directed the BAB to align nonprofit funding recommendations with their 2021 Commission Priorities. With this guidance, the BAB scored applications on a scale of 1 to 5 in five predetermined criteria areas including budget, community value, capacity of the nonprofit, neighbors served, and implementation plan. The individual BAB scores were aggregated into a single average score; the BAB then voted in favor of, or against, using taxpayer dollars to support the applications that represented the top third of application scores. Applications with eight or more votes in favor were considered "highly recommended," and applications with six or seven votes in favor were considered "recommended." The resulting list of recommendations was provided to the City Manager for his consideration.

The "FY 2022 Recommended Nonprofit Grant Participation Agreement Funding" summary table details the organizations that are recommended for funding in the FY 2022 Budget. The list includes all the organizations selected through the competitive grant process and support for organizations identified as key Commission Priorities to support the community's science, cultural and historic foundations. Each benefiting nonprofit organization is required to execute a Participation Agreement that stipulates the funding amount, public purpose, scope of service, financial reporting, and term and time of performance.

# Nonprofit Grant Organization Funding, continued

<b>City of Fort Lauderdale</b>		
<b>FY 2022 Recommended Nonprofit Grant Participation Agreement Funding</b>		
<b>Organization</b>	<b>FY 2022 Approved Funding</b>	<b>The Purpose of the City's Contribution is to:</b>
A Child Is Missing, Inc.	\$15,000	Assist the Fort Lauderdale Police Department in the early search and recovery of missing children, the elderly, special needs, disabled, and students on campus through specialized telephone alert calls.
AKAdemic Foundation, Inc.	\$10,000	Provide scholarship opportunities for deserving high school seniors in Fort Lauderdale and other youth initiatives.
Areawide Council on Aging of Broward County, Inc.	\$127,842	Provide approximately 50,000 home-delivered meals to an estimated 125 homebound year-round residents of the City of Fort Lauderdale who are 60 years of age or older, and approximately 25,000 congregate meals to about 150 Clients at 32 meal sites around Broward County.
ArtServe, Inc.	\$20,000	Enhance arts and culture in Fort Lauderdale by providing the community with a robust line-up of multi-disciplinary activations and exhibits.
Big Brothers/Big Sisters of Broward County, Inc.	\$15,000	Provide a bridge to the social and economic divides through understanding, education, opportunity, and compassion for children within the City of Fort Lauderdale.
Bonnet House, Inc.	\$20,000	Support engaging and safe green spaces located in Fort Lauderdale by upgrading the Museum's analog two-way radio system to a digital platform.
Boys & Girls Clubs of Broward County, Inc.	\$25,000	Engage City of Fort Lauderdale young people in activities with adults, peers, and family members in order for them to develop self-esteem and important life skills.
Broward Art Guild, Inc.	\$10,000	Enhance the arts and culture of Fort Lauderdale through monthly themed visual art exhibits.
Broward Partnership for the Homeless, Inc.	\$50,000	Provide access to case management, nutritious meals, childcare, medical care, mental health and substance abuse treatment, counseling and/or education, housing navigation and placement, vocational training, and employment assistance needed to establish self-sufficiency and housing stability for those experiencing homelessness in Fort Lauderdale.
Broward Performing Arts Foundation, Inc.	\$25,000	Enhance arts and culture in Fort Lauderdale by providing quality entertainment and educational opportunities to engage and inspire audiences, nurture collaboration, and drive economic vitality.
Community Based Connections, Inc.	\$20,000	Provide academic remediation, educational enrichment, and student/family strengthening services to high-needs students attending Sunland Park Academy School in Fort Lauderdale.



## Nonprofit Grant Organization Funding, continued

<b>City of Fort Lauderdale FY 2022 Recommended Nonprofit Grant Participation Agreement Funding</b>		
<b>Organization</b>	<b>FY 2022 Approved Funding</b>	<b>The Purpose of the City's Contribution is to:</b>
Delta Education and Life Development Foundation, Inc.	\$10,000	Offer mentorship opportunities and workshops to middle and high school students living in Fort Lauderdale for academic success, exposure to STEM (science, technology, engineering, mathematics), and improved communication skills.
Early Learning Coalition of Broward County, Inc.	\$50,000	Provide subsidized childcare for Fort Lauderdale children of eligible low-income families.
First Call for Help of Broward, Inc. dba 211-Broward	\$25,000	Provide approximately 19,500 contacts in Fort Lauderdale, including supportive listening, crisis intervention, and information and referrals that help residents to access social program services.
Fort Lauderdale Independence Training & Education Center, Inc.	\$25,000	Provide services in education, housing, and employment to further develop Fort Lauderdale youth.
Gay Men's Chorus of South Florida, Inc.	\$5,000	Enhance the culture and diversity of Fort Lauderdale through a performance of the composition "Unbreakable."
Gilda's Club of South Florida, Inc.	\$50,000	Provide free-of-charge cancer support services to Fort Lauderdale residents, including seniors and families with children, addressing social determinants of health, social isolation, and stress reduction.
Helping Abused, Neglected, Disadvantaged Youth, Inc.	\$100,000	Provide youths in Fort Lauderdale with hands-on life skills training, independent living assistance, youth development services, mentoring linkages and facilitation, employability skills training and placement, individual case management, educational tutelage, and access to major colleges throughout Florida.
Housing Opportunities, Mortgage Assistance, & Effective Neighborhood Solutions, Inc.	\$10,000	Assist residents of Fort Lauderdale, over the age of 50, who are unemployed or underemployed to re-enter the workforce by providing temporary, subsidized work opportunities.
International Swimming Hall of Fame, Inc.	\$20,000	Preserve, educate, and celebrate the history and culture of aquatic sports in Fort Lauderdale.
Jack and Jill Children's Center, Inc.	\$60,000	Provide high-quality early childhood education for children living in Fort Lauderdale with a focus on enabling children to grow emotionally, physically, and socially in a safe, nurturing environment using age-appropriate methods for cognitive growth.

# Nonprofit Grant Organization Funding, continued

<b>City of Fort Lauderdale</b>		
<b>FY 2022 Recommended Nonprofit Grant Participation Agreement Funding</b>		
<b>Organization</b>	<b>FY 2022 Approved Funding</b>	<b>The Purpose of the City's Contribution is to:</b>
Junior Achievement of South Florida, Inc.	\$33,900	Provide financial and entrepreneurial learning for every public school 5 <sup>th</sup> and 8 <sup>th</sup> grade student in Fort Lauderdale served annually through JA BizTown and JA Finance Park.
Kids In Distress, Inc.	\$11,512	Improve the academic success of students in Fort Lauderdale by providing a quality STEAM (science, technology, engineering, arts, mathematics) enrichment program.
Lighthouse of Broward County, Inc.	\$35,000	Provide seniors residing in Fort Lauderdale with group and individual rehabilitation training and resources to maximize their independence and well-being.
Master Chorale of South Florida, Inc.	\$5,000	Enhance the culture and arts of Fort Lauderdale through a performance of "Requiem Mass."
Mount Bethel Human Services Corporation, Inc.	\$20,000	Provide elderly residents of and homeless individuals in Fort Lauderdale with fresh, wholesome food on a weekly basis.
Museum of Discovery and Science, Inc.	\$214,800	Provide every 2nd and 4th grade student in 19 public elementary schools located in the City of Fort Lauderdale with Museum and school instruction to improve long-term academic success in the critical STEM (science, technology, engineering, math) disciplines.
Nova Southeastern University, Inc. for NSU Art Museum	\$500,000	Provide innovative art exhibitions and free supplemental cultural, educational and enrichment programs for Fort Lauderdale neighbors and stimulate tourism in Fort Lauderdale.
Northwest Federated Woman's Club of Broward County, Inc.	\$78,309	Serve as a bridge between physicians, patients, and pharmacists to provide individualized medication therapy management for Fort Lauderdale seniors and their caregivers.
Oasis of Hope Community Development Corporation, Inc.	\$20,000	Provide decent, safe, and basic community housing assistance to low- and moderate- income families and individuals living in Fort Lauderdale.
Old Dillard Foundation, Inc.	\$20,000	Provide cultural, artistic, physical, or interest-based activities, intergenerational art groups, and social interaction opportunities for City of Fort Lauderdale senior citizens to reduce isolationism.
Pace Center for Girls, Inc.	\$5,000	Provide a balanced holistic approach to educate girls living in Fort Lauderdale while addressing the underlying risk factors attributed to female delinquency.
Slow Burn Theatre Company, Inc.	\$5,000	Improve exposure to the arts by providing a discounted ticket program to theatrical performances for students living in Fort Lauderdale.
SOS Children's Villages - Florida, Inc.	\$50,000	Provide City of Fort Lauderdale abused, abandoned and/or neglected children various social services and life skills to enrich their lives and make them productive members of society.

## Nonprofit Grant Organization Funding, continued

<b>City of Fort Lauderdale FY 2022 Recommended Nonprofit Grant Participation Agreement Funding</b>		
<b>Organization</b>	<b>FY 2022 Approved Funding</b>	<b>The Purpose of the City's Contribution is to:</b>
South Florida Pride Wind Ensemble, Inc.	\$2,500	Enhance the culture and diversity of Fort Lauderdale through the production of Youth Pride Band Season 11.
The Broward County Film Society, Inc.	\$20,000	Enhance arts and culture in Fort Lauderdale by providing cinema to educate and inspire by showcasing the best in filmmaking.
The Children's Home Society of Florida	\$5,000	Provide clinical services to children and families in Fort Lauderdale in-home, in-school, in-office, or through telehealth counseling.
The Fort Lauderdale Children's Theatre, Inc., dba Florida Children's Theatre	\$10,000	Provide children living in the City of Fort Lauderdale the ability to participate in Florida Children's Theatre classes and camps.
The Stranahan House, Inc.	\$100,000	Help residents and visitors of all ages learn about the history of the region, thus furthering social, cultural, and historic viability within the City of Fort Lauderdale.
Thinking Cap Theatre, Inc.	\$5,000	Enhance the culture and arts of Fort Lauderdale through a presentation of "the Fornestival" a multi-disciplinary festival that will spotlight Maria Irene Fornes, local visual artists, and playwrights.
World Aids Museum, Inc.	\$10,000	Enhance the arts and culture of Fort Lauderdale by showcasing the parallels between HIV and COVID-19 through four exhibits, an opening reception, education program, and closing gala.
ZETA CHI 1954 Education and Benevolent Foundation, Inc.	\$20,000	Support programs such as Assault on Literacy, Lamplighter Youth Mentoring and Scholarships, Fatherhood, Mentoring, Voter Registration, Education and Mobilization for Fort Lauderdale residents.
Zeta D.O.V.E. Foundation, Inc.	\$5,000	Enhance educational opportunities for youth in Fort Lauderdale.
<b>Subtotal Grant Funding</b>	<b>\$1,868,863</b>	

## Nonprofit Organization Funding, continued

City of Fort Lauderdale FY 2022 Nonprofit Funding Transitioned to General Fund Operating Budget Membership, Contracts, and Sponsorship		
Organization	FY 2022 Approved Funding	Justification
Broward League of Cities Installation Dinner	\$5,000	Membership
Broward Metropolitan Planning Organization (MPO)	\$18,311	Membership
Fort Lauderdale Historical Society, Inc.	\$85,000	Contract for services
Fort Lauderdale St. Patrick's Day Parade and Festival, Inc.	\$20,000	Contract for services or City staff to provide services in future years
Riverwalk Fort Lauderdale - Go Riverwalk Magazine	\$50,400	Contract for services
Riverwalk Fort Lauderdale - Riverwalk Activation	\$225,000	Contract for services
Sister Cities International	\$19,000	Membership
Summer Youth Employment Program	\$190,000	Contract for services
Winterfest, Inc.	\$75,000	Sponsorship agreement
<b>Subtotal Membership, Contracts, &amp; Sponsorship Funding</b>	<b>\$687,711</b>	
<b>GRAND TOTAL FUNDING</b>	<b>\$2,556,574</b>	

# Property Tax Millage Summary

	Operating Millage	Debt Service Millage	Total Millage
FY 2021 Adopted Millage Rate	4.1193	0.2218	4.3411
<b>FY 2022 Adopted Millage Rate</b>	<b>4.1193</b>	<b>0.2613</b>	<b>4.3806</b>
FY 2022 Rolled Back Millage Rate	3.9693	0.2613	4.2306
% Increase over Rolled Back Rate	3.78%	N/A	N/A

Proposed FY 2022 Value of 1 Mill		
Mills	Gross Revenue	Net Revenue (96%)
1.00	\$43,718,376	\$41,969,641
0.75	\$32,788,782	\$31,477,231
0.50	\$21,859,188	\$20,984,820
0.40	\$17,487,350	\$16,787,856
0.30	\$13,115,513	\$12,590,892
0.25	\$10,929,594	\$10,492,410
0.15	\$6,557,756	\$6,295,446
0.10	\$4,371,838	\$4,196,964

Property Taxes at 4.1193 Mills		
Value of Home	With \$50,000 Homestead Exemption	No Homestead Exemption
\$300,000	\$1,030	\$1,236
\$275,000	\$927	\$1,133
\$250,000	\$824	\$1,030
\$225,000	\$721	\$927
\$200,000	\$618	\$824
\$175,000	\$515	\$721
\$150,000	\$412	\$618
\$125,000	\$309	\$515

10 Year Millage, Taxable Value, and Revenue History				
Fiscal Year	Tax Rate/ Millage	Final Gross Taxable Values	Property Tax Revenue	% Change in Actual Revenue
2022	4.1193	\$43,718,375,739	\$172,885,541	6.98%
2021	4.1193	\$40,866,781,365	\$162,106,696	5.41%
2020	4.1193	\$38,762,628,574	\$153,784,047	7.24%
2019	4.1193	\$36,105,845,628	\$143,407,694	7.75%
2018	4.1193	\$33,528,048,467	\$133,093,587	8.22%
2017	4.1193	\$30,966,306,786	\$122,985,339	9.17%
2016	4.1193	\$28,357,575,422	\$112,656,399	9.03%
2015	4.1193	\$25,994,723,014	\$103,321,618	5.97%
2014	4.1193	\$24,551,642,014	\$97,505,361	4.00%
2013	4.1193	\$23,612,223,398	\$93,756,362	1.45%

*\*The FY 2022 property tax revenue represents the Broward County Appraiser's July estimates of the City of Fort City of Fort Lauderdale's taxable property value. All other years are based on actual revenues received.*

## FY 2022 Adopted Millage Rate and Fire Assessment Fee Comparison

Municipality	Ranking	FY 2022 Adopted Millage Rate	FY 2022 Adopted Fire Assessment Fee	Fire Service Provided By
Lauderdale Lakes	1	8.6000	\$333.84	BSO Fire Rescue
West Park	2	8.5000	\$469.35	BSO Fire Rescue
Pembroke Park	3	8.5000	N/A	BSO Fire Rescue
Lauderhill	4	8.1999	\$576.00	Lauderhill
Hollywood	5	7.4810	\$299.00	Hollywood
North Lauderdale	6	7.4000	\$229.00	North Lauderdale
Sea Ranch Lakes	7	7.2500	N/A	Pompano Beach
Tamarac	8	7.2000	\$350.00	Tamarac
Miramar	9	7.1172	\$398.23	Miramar
Margate	10	7.1171	\$300.00	Margate
Hallandale Beach	11	7.0000	\$265.06	Hallandale
Lazy Lake	12	6.5000	N/A	Fort Lauderdale
Coconut Creek	13	6.4463	\$234.00	Margate
Cooper City	14	6.1250	\$267.17	BSO Fire Rescue
Sunrise	15	6.0543	\$249.50	Sunrise
Coral Springs	16	6.0232	\$249.72	Coral Springs
Deerfield Beach	17	6.0018	\$235.00	BSO Fire Rescue
Dania Beach	18	5.9998	\$267.94	BSO Fire Rescue
Oakland Park	19	5.8890	\$251.00	Oakland Park
Wilton Manors	20	5.8360	\$267.36	Fort Lauderdale
Plantation	21	5.8000	N/A	Plantation
Pembroke Pines	22	5.6690	\$312.32	Pembroke Pines
Davie	23	5.6250	\$206.00	Davie
Pompano Beach	24	5.1875	\$220.00	Pompano Beach
Parkland	25	4.2979	\$250.00	Coral Springs
Southwest Ranches	26	4.2500	\$690.00	Davie & Volunteer
<b>Fort Lauderdale</b>	<b>27</b>	<b>4.1193</b>	<b>\$311.00</b>	<b>Fort Lauderdale</b>
Lighthouse Point	28	3.5893	\$134.50	Lighthouse Point
Hillsboro Beach	29	3.5000	N/A	BSO Fire Rescue
Lauderdale by the Sea	30	3.3923	\$129.85	AMR for EMS and Volunteer Fire
Weston	31	3.3464	\$568.08	BSO Fire Rescue
Unincorporated Broward	32	2.3353	\$190.00	BSO Fire Rescue

*Source : Broward County Property Appraiser's Office*

*AMR - American Medical Response*

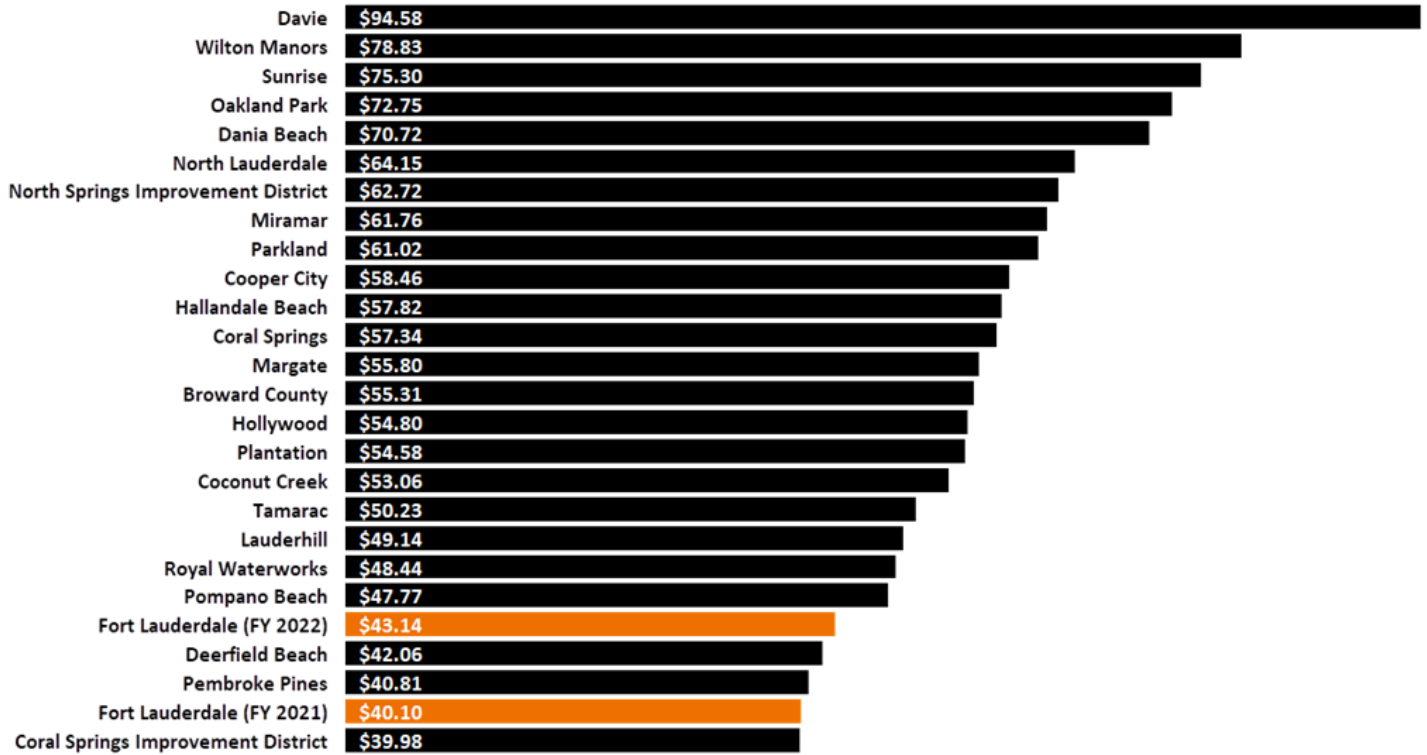
*BSO - Broward Sheriff's Office*

*EMS - Emergency Medical Response*

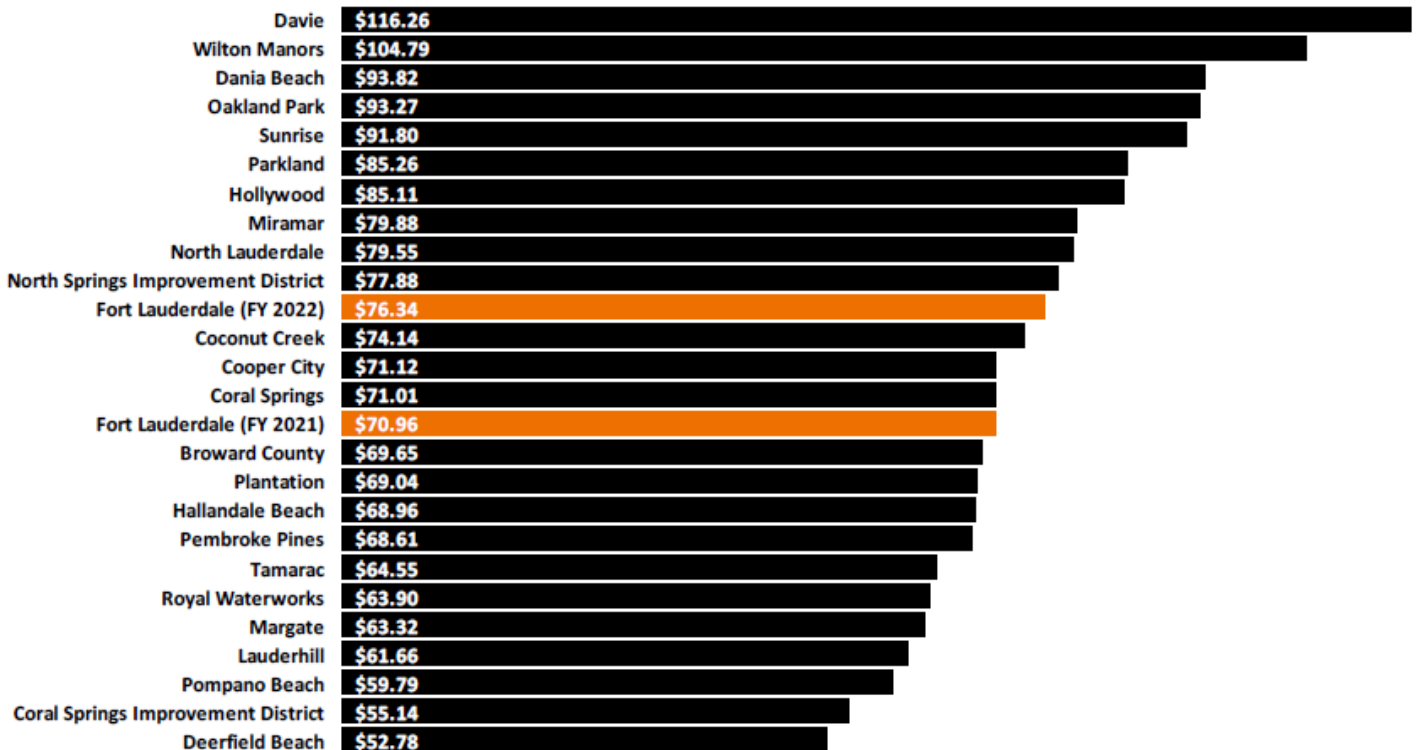


# Combined Water & Sewer Bill Survey

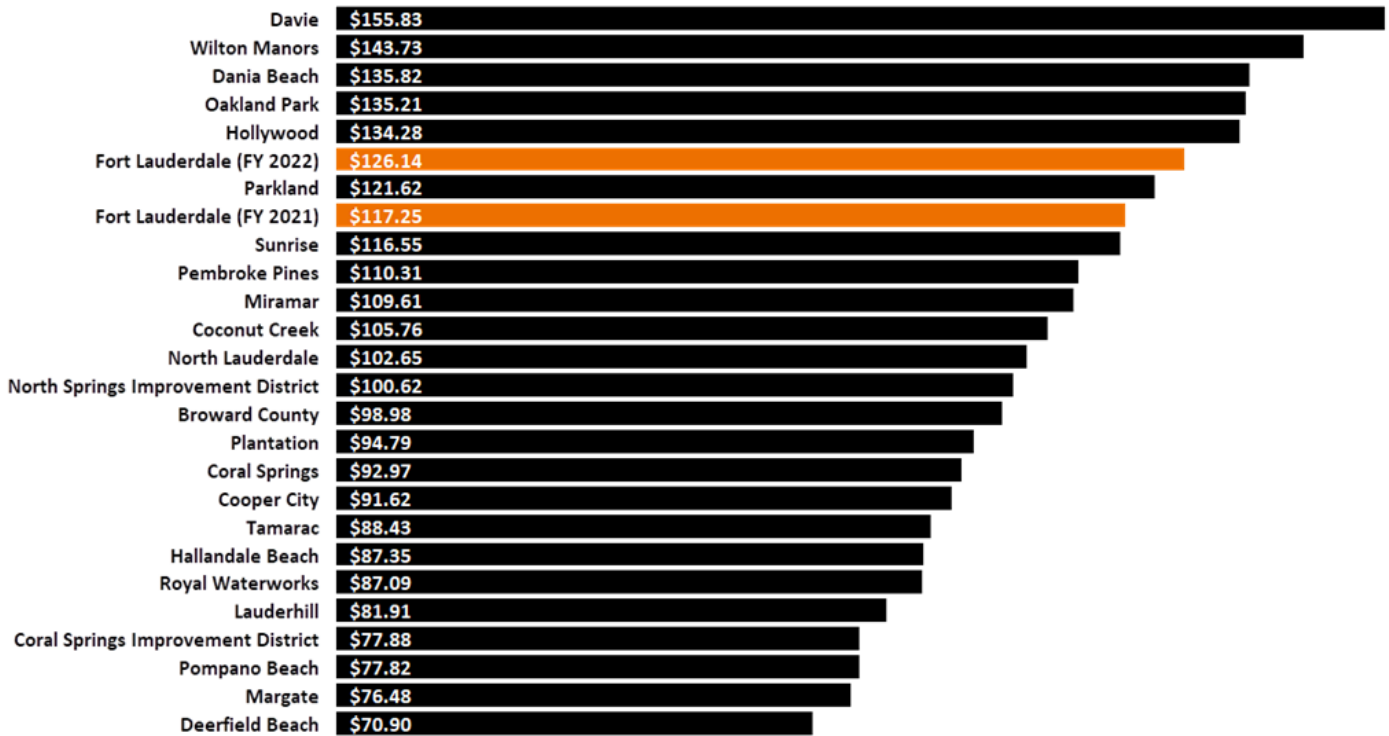
## at 3,000 Gallons per Month



## at 5,000 Gallons per Month



# Combined Water & Sewer Bill Survey, continued at 8,000 Gallons per Month



As identified above, the survey results indicate the City charges water and wastewater rates that are currently towards the lower end of the market range for the City's surrounding geographic area. Furthermore, it is likely that many of the utility systems surveyed will implement water and wastewater rate adjustments in the near future. Therefore, as the City continues implementing its approved water and wastewater rate adjustments, it is reasonable to expect the City's rates to remain within the market range.

# City of Fort Lauderdale Financial Forecast

The City of Fort Lauderdale is committed to long-term financial planning, which involves identifying future financial challenges and opportunities through financial forecasting and analysis, and then, based on that information developing strategies to achieve financial stability. The City's forecast models are developed by incorporating knowledge of current and planned operating and financial activities, assumptions regarding the overall economic outlook, and numerous situational scenarios and variables specific to the organization. This process is intended to ensure that resources are not overextended beyond capacity.

The City updates its 10-year financial sustainability analyses on an annual basis in collaboration with a team of consultants. Analyses and final forecasts are informed by assumptions that drive individual revenue and expenditure streams. These assumptions are often unique to each fund and will be laid out in greater detail in the fund profiles section of the book, which summarizes key fund-level financial data.

The findings articulated in this section represent an analysis of City financial data within a specific time interval. The initial financial forecast models are presented to the City Commission in June. Financial data is continuously shifting in tandem with City operations, and as such, analysis results represent forecast estimates. Margins of error are expected to increase with the forecast period for each fund analysis.

The City's long range financial plan seeks to ensure that there are sufficient resources identified to achieve the goals outlined in the City's Strategic Plan. This intentional planning process assures cross departmental collaborations that target each of the strategic plan focus areas: Infrastructure, Public Places, Neighborhood Enhancement, Business Development, Public Safety, and Internal Support. Additional information about the strategic connection between department specific initiatives can be found within the Department Budget section.

## Components of the Financial Forecast

The City's financial forecasting process targets for four main areas – revenues, expenditures, capital improvement projects, and debt service. The key assumptions and considerations for each fund are identified in the fund's financial forecast.

Each forecast model estimates projected changes to revenue and expenditure streams within an individual fund by developing assumptions that correspond to each stream. Assumptions incorporate macro and micro economic trends, relevant changes to City operations, and emerging or anticipated shifts in services based on end user demand. To remain responsive to changes in the financial landscape, throughout the year the City conducts quarterly revenue and expenditure reviews of the budget. Updates to annual analyses generally emphasize adjustments to the current and projected evaluated condition of City funds, incorporate service level adjustments and any other financial changes that are included in the City's annual budget.

The City's Community Investment Plan (CIP) details the capital improvement projects that have been programmed for each fund over a 5-year period. The 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 plan outlines the anticipated cost and funding methodology for each project allowing the financial models to capture the financial impact of future projects on each fund.

The forecast models also project future debt service requirements. It is the policy of the City to fund operating capital needs from current revenues. However, financing purchases or services through bonds, notes or an inter-fund advance is an option only if the debt service required to pay back the debt can be made from current year's revenues and does not require the use of fund balance in future years.

# General Fund – Financial Forecast

## Revenues

The revenue utilized consists of ad valorem taxes, assessments, franchise fees, charges for services, licensing and permitting fees, intergovernmental revenues, state shared revenues, fines and forfeitures, federal grants and donations, interest earnings, and other minor miscellaneous revenues from various service charges. The City of Fort Lauderdale has deliberately diversified the revenue streams of the General Fund so that a decline or loss of one source of revenue will not be a detriment to the health of the City. Overall, the diversification of revenue sources assists the City in achieving its goal of long-term financial sustainability, even in times of economic adversity.

## Expenditures

Operating expenses include personal services costs, operations and maintenance (O&M) costs, and minor capital outlays. O&M expenses were projected for future years based upon the FY 2022 Adopted Budget, adjustments in O&M costs by escalation factors identified through reviews with City Staff, resulting in an overall average annual increase of approximately 2.97% for O&M and 5.14% for personal services expenses throughout the projection period.

## Community Investment Plan (CIP)

The projected cash-funded capital program in this analysis is based on the 5-year Capital Improvement Program provided by Staff. Based upon discussions with City management, beginning in FY 2027, unspecified capital expenditures are held equal at \$14 million.

## Key Assumptions/Considerations

- The Fire Assessment Fee remains at the FY 2020 rate of \$311 per single family home. The projection assumes increases to the Fire Assessment Fee as part of a full cost recovery true-up every 3 years (FY 2023, FY 2026, and FY 2029) in order to keep pace with escalating costs.
- The Central Beach CRA sunsetted in FY 2021 reducing the City's transfer by \$3.6 million. The Northwest Progresso CRA is set to mature "sunset" in 2025 reducing the City's transfer by \$6.2 million. A \$350,000 O&M increase associated with Northwest-Progresso Community Redevelopment (CRA) is expected in the General Fund in FY 2026 to account for expenses in that area.
- The City removed the ROI charge from the Water & Sewer and Regional Sewer Fund in FY 2020, which will result in only the ROI charge from the City's Parking Fund of \$3.2 million remaining as a source of revenue in each year of the analysis.
- A 5 basis point annual reduction in returns is anticipated for the General Employee, Police, and Firefighters Retirement Systems' pension plans, which is projected to increase the City's contribution by \$900,000 per year.

## Results

The results of the current analysis show a positive short-term outlook for the City's General Fund. The reserve balance is expected to be maintained above the 2-month requirement until FY 2025. Beyond FY 2025, a variety of factors and longer-term cost pressures contribute to a deterioration in the General Fund's ability to maintain minimum reserve balances. In FY 2023 if the current projections come to fruition, it is expected that revenues would need to be enhanced in order to provide a financially sustainable future. The current projections indicate that a .75 increase in the millage rate would maintain existing service levels and provide a financially sustainable future.

Due to the complexity of the General Fund, in addition to the 10-year forecast, the City also completes an expanded five-year forecast for the revenues and expenses of the fund.

# General Fund – Financial Forecast, continued



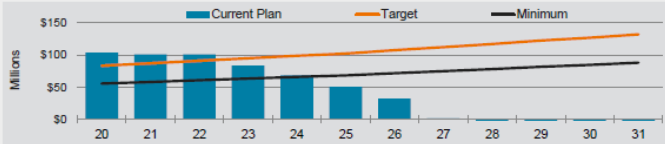
## City of Fort Lauderdale, FL - General Fund



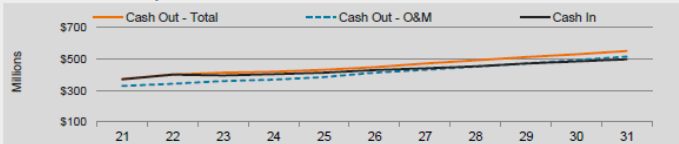
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	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Millage Rate	4.1193	4.1193	4.1193	4.1193	4.1193	4.1193	4.1193	4.1193	4.1193	4.1193	4.1193
Taxable Value Increase	6.31%	6.08%	3.5%	4.0%	4.5%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Cash Flow Surplus/(Deficit) \$M	\$ (2.88)	\$ (0.00)	\$ (17.35)	\$ (15.23)	\$ (17.88)	\$ (18.09)	\$ (30.77)	\$ (38.08)	\$ (41.16)	\$ (45.65)	\$ (52.69)
End of Year Fund Balance \$M	\$ 100.73	\$ 100.73	\$ 83.38	\$ 68.15	\$ 50.27	\$ 32.18	\$ 1.42	\$ (36.67)	\$ (77.83)	\$ (123.49)	\$ (176.18)
Target Fund Balance \$M	\$ 87.02	\$ 90.98	\$ 94.85	\$ 98.74	\$ 102.27	\$ 107.47	\$ 112.18	\$ 117.07	\$ 122.44	\$ 126.84	\$ 132.05
Balance % of Expenses	28.94%	27.68%	21.98%	17.25%	12.29%	7.49%	0.32%	-7.83%	-15.89%	-24.34%	-33.35%
Fire Assessment Increase %	0.0%	0.0%	10.0%	0.0%	0.0%	10.0%	0.0%	0.0%	10.0%	0.0%	0.0%
Fire Assessment Revenue \$M	\$ 47.86	\$ 48.62	\$ 53.48	\$ 53.48	\$ 53.48	\$ 58.83	\$ 58.83	\$ 58.83	\$ 64.71	\$ 64.71	\$ 64.71
Fire Assessment - SF Home	\$ 311.00	\$ 311.00	\$ 342.10	\$ 342.10	\$ 342.10	\$ 376.31	\$ 376.31	\$ 376.31	\$ 413.94	\$ 413.94	\$ 413.94
CIP Execution %	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
CIP Input \$	\$ 8.57	\$ 20.11	\$ 16.16	\$ 12.92	\$ 12.33	\$ 8.62	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00

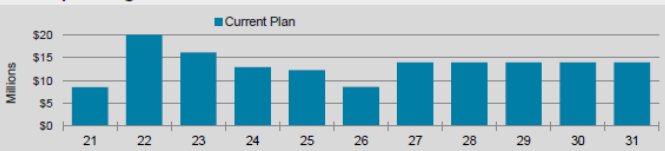
End of Year Fund Balance



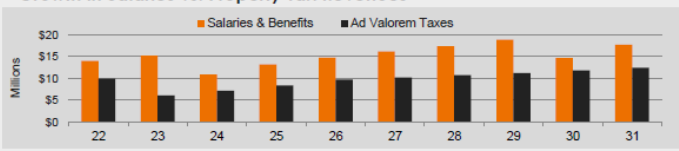
Revenues vs. Expenses



CIP Spending



Growth in Salaries vs. Property Tax Revenues

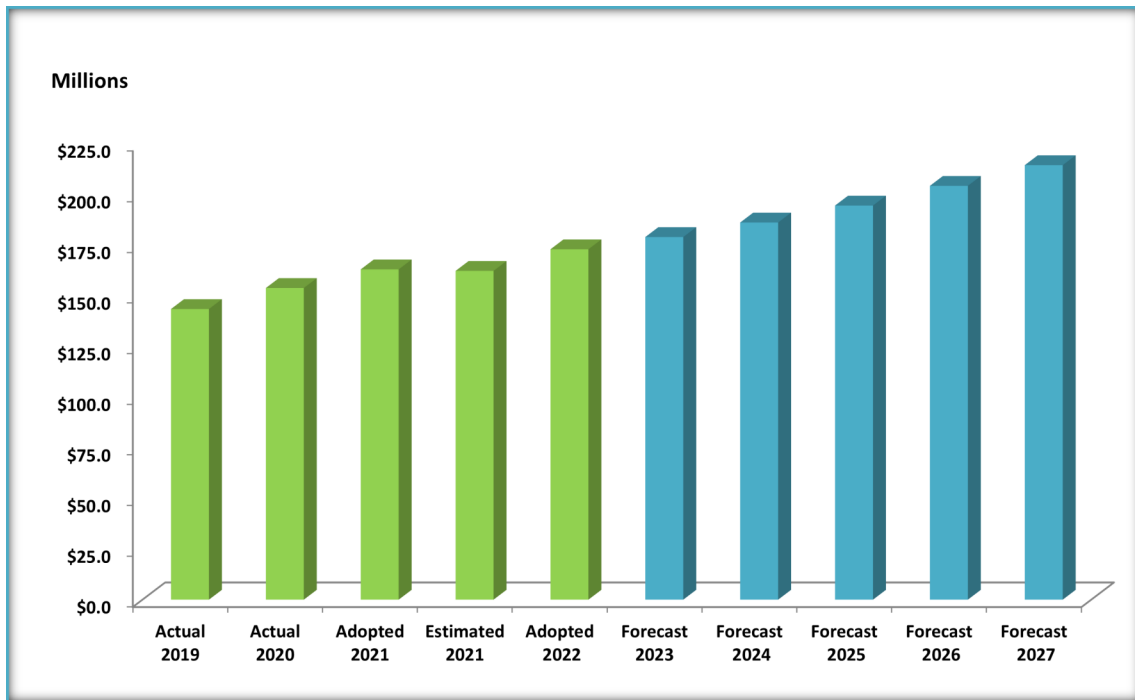


# General Fund – Five Year Financial Forecast Revenue

Major sources that make up the General Fund total revenue include Ad Valorem/Property Taxes (43.1%), Sales and Use Tax (1.6%), Franchise Fees (5.9%), Utility Taxes (9.8%), Intergovernmental (6.0%), Charges for Services (6.4%), Licenses & Permits (0.9%), Fines & Forfeitures (0.4%), Miscellaneous (21.9%), and Other Sources (4.0%). The five-year estimates for both revenues and expenditures in this section were taken from the financial forecasting model provided by Stantec Consulting Services Inc. during the FY 2022 Budget Cycle. A description of each revenue source as well as a discussion and outlook for next year follows.

## Ad Valorem Taxes

The adopted ad valorem or property tax millage for operating purposes is 4.1193 and generates \$172,855,541 or 43.1% of the General Fund revenue, based on the Broward County Property Appraiser’s July 1, 2021 estimate of the City of Fort Lauderdale’s taxable value. The tax rate is made up of two components: operating millage rate and voted debt millage rate. A separate debt levy is used to pay debt service costs (principal and interest payments) associated with the City’s outstanding General Obligation Bonds (GOB).



Over the last few years, property taxable values have steadily grown. Taxable values have increased by 6.98% over the past year. The five-year projection assumes that property value growth will slow through FY 2026 and maintain at 5% through FY 2031. The projection assumes that the millage rate will need to increase by at least 0.75 mills in FY 2023 or the City will have to engage in revenue enhancements or expenditure reductions for the equivalent amount.

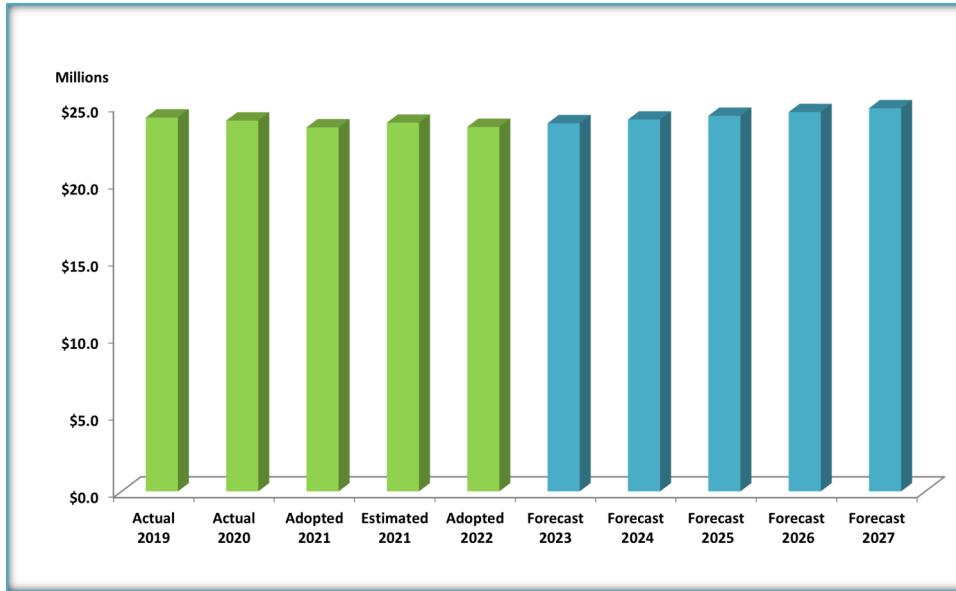


# General Fund – Five Year Financial Forecast Revenue

## Franchise Fees

This revenue source consists of payments made by Florida Power and Light (FPL), Peoples Gas, and various sanitation contracts for the privilege of constructing upon, and operating within, the rights-of-way owned by the City. The basis for the fees is provided for in long-term agreements for payment to the City based upon their gross revenue derived from accounts within the City limits, less property tax and minor fees previously paid to the City. Projected FPL and Peoples Gas, and sanitation franchise fees for FY 2022 are \$23,605,400, which represents an increase of 0.1% from the FY 2021 Adopted Budget. It is estimated that the sanitation related franchise collector fees will generate \$7,500,000. In FY 2022, the full amount of franchise collector fees, \$7,500,000, will be transferred to the Sanitation Fund to support citywide sanitation related operations. Franchise Fee revenues are projected to increase by 1.0% over the next five years as the City’s population continues to grow.

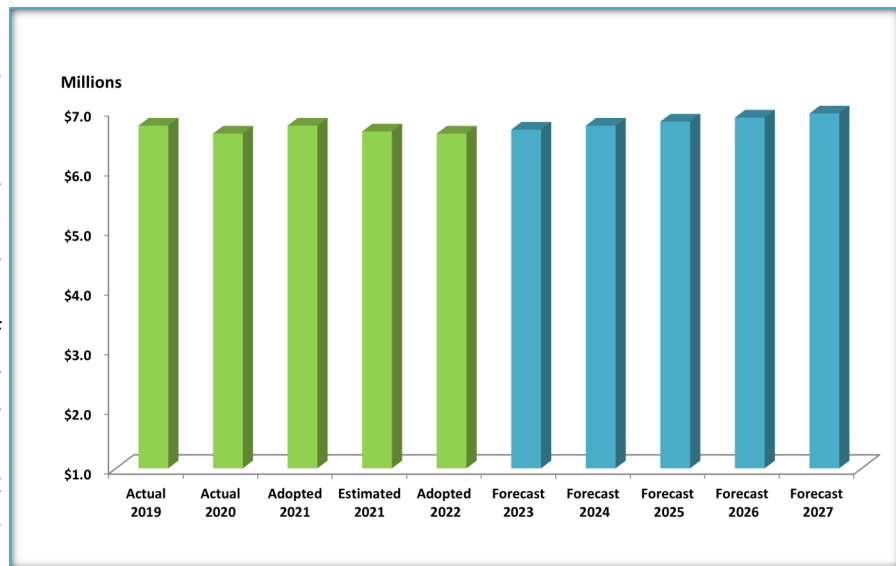
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## Sales & Use Taxes

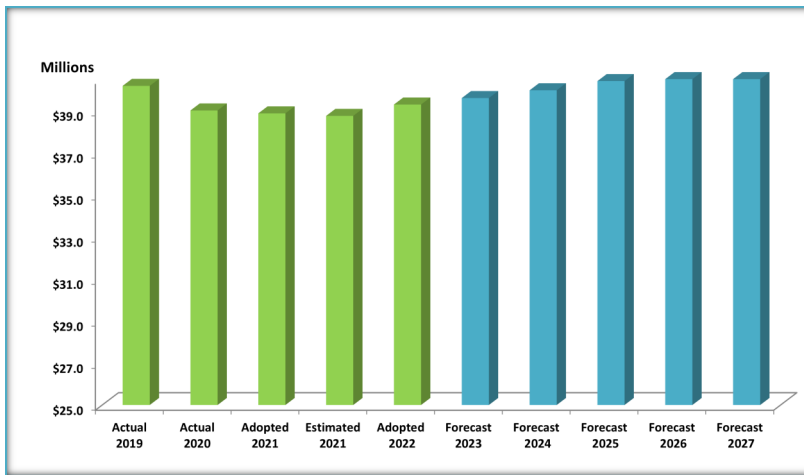
Florida Statutes provide for the levy of excise taxes of 1.7% on fire insurance premiums and 0.85% on casualty insurance premiums. These funds are passed through the General Fund as revenue and an expense. Proceeds of these taxes are distributed to eligible municipalities to supplement the Pension and Retirement Trust funds for firefighters and police officers. The revenue for FY 2022 is \$6,609,700, which represents a decrease of 2.0% from the FY 2021 Adopted Budget. This revenue is projected to increase by 1.0% over the next five years.



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# General Fund – Five Year Financial Forecast Revenue

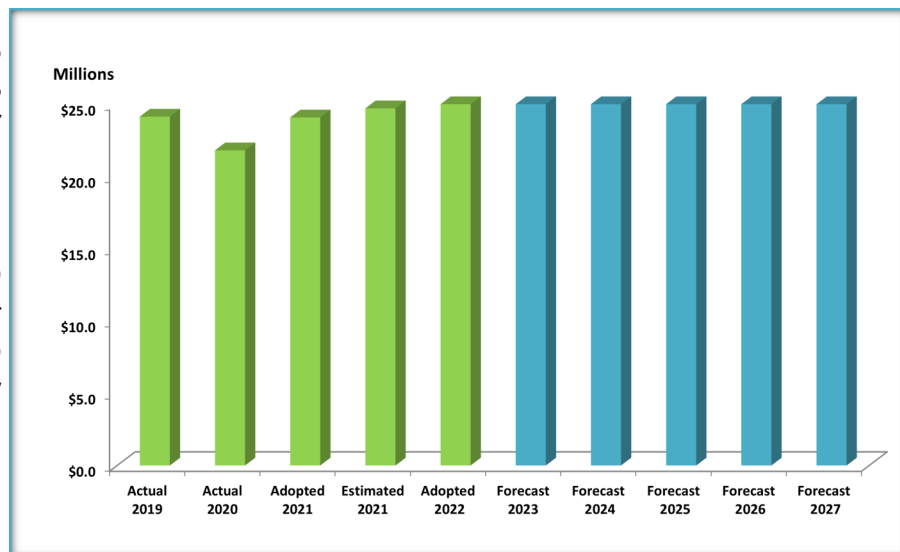
## Utility Taxes



This category is comprised of three major components. The largest component is the City utility tax on electricity, charged by FPL to its customers. FPL utility tax is projected to be 54.5% of the Adopted FY 2022 utility tax revenues. The second-largest source for this revenue category is the Communications Services Tax. This tax represents 27.9% of the Adopted FY 2022 utility tax revenue, and is based upon estimates from the Florida Department of Revenue. The third component of utility tax revenue consists of the combination of the City's utility tax on gas and water utility bills for customers within the City. Water utility taxes increase as water rates and consumption increase. The combined utility service tax revenue for FY 2022 Adopted Budget is \$39,291,470 which represents a 1.1% increase from the FY 2021 Adopted Budget. As the City's population and the cost of utilities increase, these revenues are estimated to increase by 0.1% over the next five years.

## Charges for Services

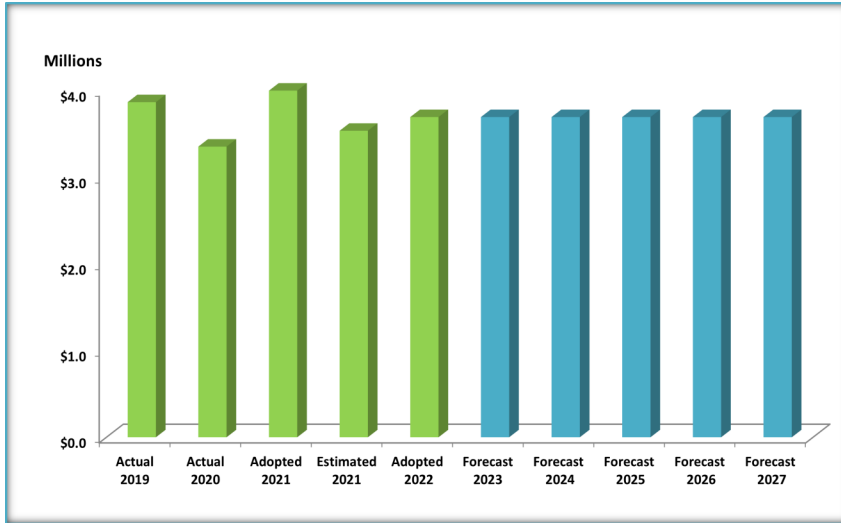
This category of revenue is associated with funds received from users of specific services, including fees for fire related inspections, planning, and docks, as well as parks and recreation. The revenue for FY 2022 Adopted Budget is \$25,506,376 which represents a 5.9% increase from the FY 2021 Adopted Budget. This revenue experienced a significant decrease in FY 2020 due to the COVID-19 pandemic, however revenue is anticipated to increase by 0.7% annually over the next five years.



# General Fund – Five Year Financial Forecast Revenue

## Licenses & Permit Fees

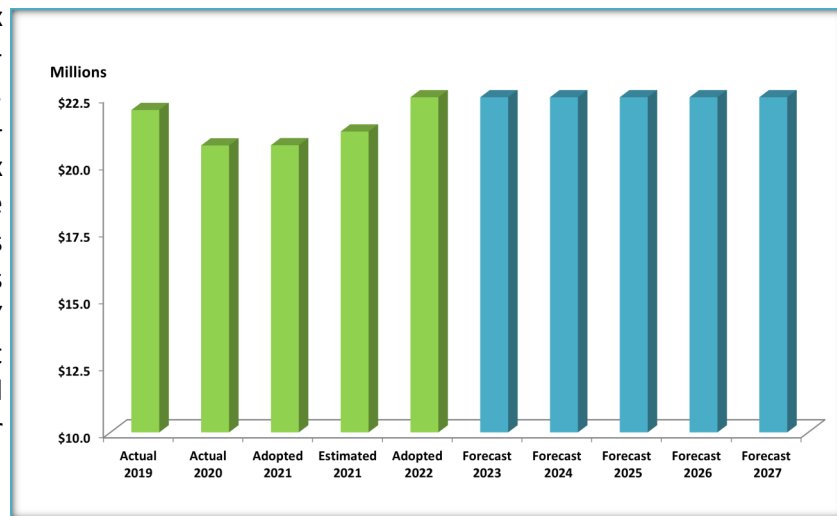
This revenue category includes local business tax receipts issued to authorize businesses to operate within the City limits and development permits issued to authorize building and construction within the City limits. The revenue for FY 2022 Adopted Budget is \$3,695,000, which represents a 14.0% decrease from the FY 2021 Adopted Budget is primarily due to COVID-19 impacts to businesses in the City. This revenue is anticipated to remain flat over the next five years.



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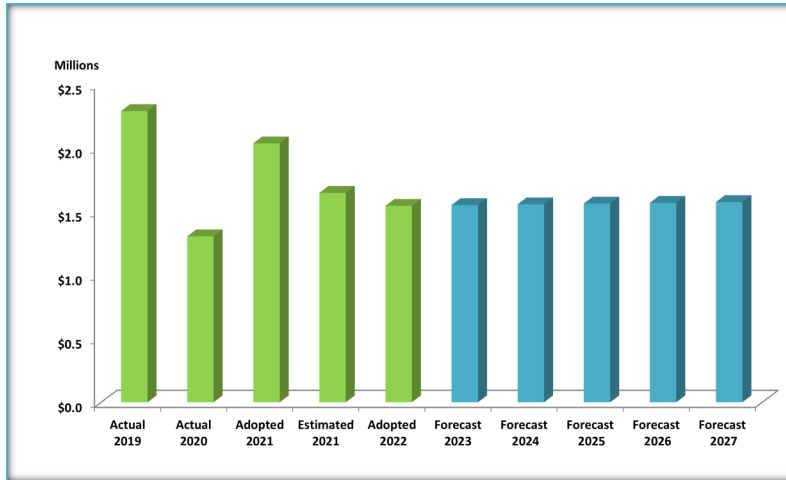
## Intergovernmental Revenue

This revenue source is recurring State shared and County shared revenue. The State of Florida shares motor fuel, alcoholic beverage license, and sales tax revenue with local governments based on population. Broward County provides gasoline tax and local business tax receipt revenue. The revenue for FY 2022 Adopted Budget is \$24,074,879 which represents a 16.2% increase from the FY 2021 Adopted Budget. A slight increase of 0.8% is projected over the next five years for intergovernmental revenue.



# General Fund – Five Year Financial Forecast Revenue

## Fines & Forfeitures

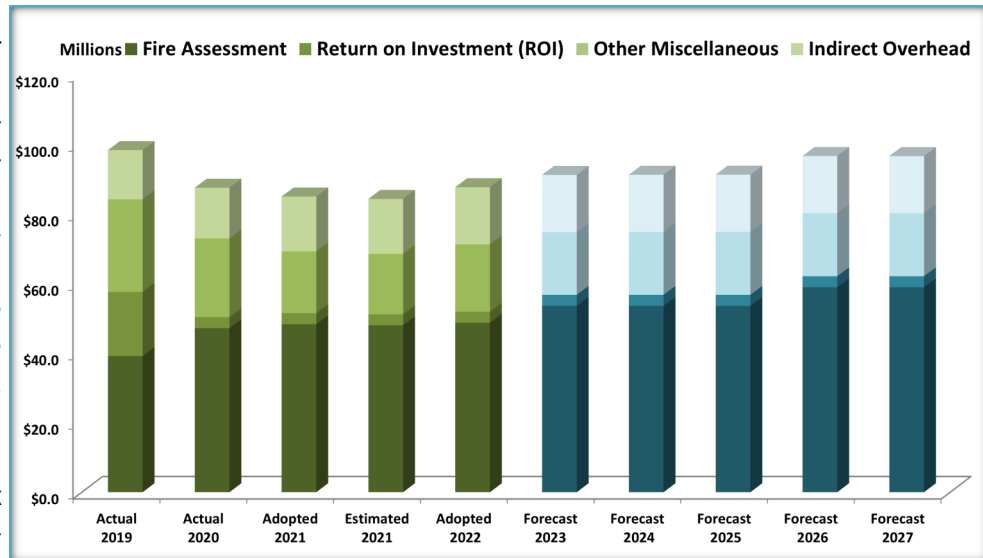


This revenue category includes fines for traffic and other violations collected by the County on our behalf through the judicial process. This category represents 0.4% of all General Fund resources. The revenue for the FY 2022 Adopted Budget is \$1,546,000, which represents a 24.1% decrease from the FY 2021 Adopted Budget, due primarily to COVID-19 court closures and a reduction of citations issued. This revenue is projected to increase by 0.4% over the next five years.

increase by 0.4% over the next five years.

## Miscellaneous Revenue

This revenue source includes interest earnings, rents, fire assessment fee, return on investment, cost allocation charges, and other direct interfund charges. This revenue category includes \$3.2 million from return on investment (ROI) charges to the parking fund. The fire assessment fee, which appears as a non-ad valorem charge on the tax bill, is \$311 per residential dwelling



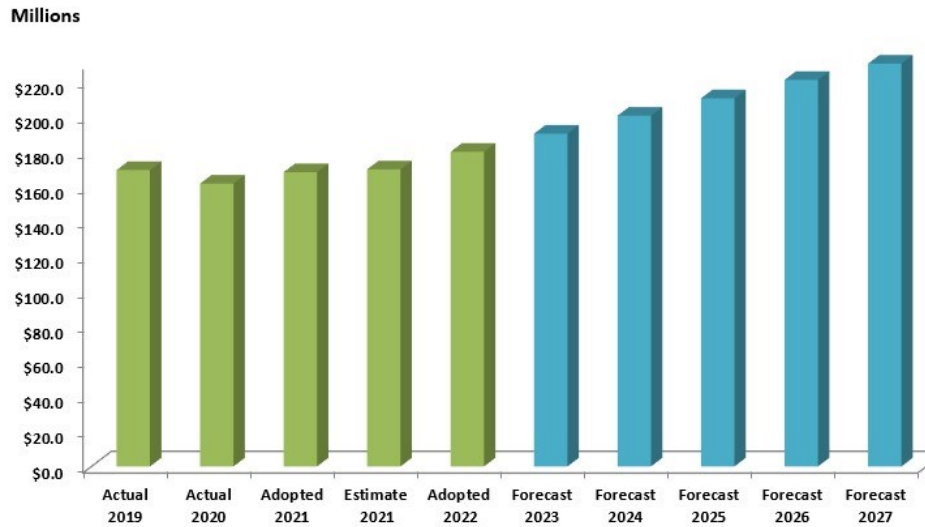
for FY 2022 and is estimated to generate \$48.7 million. This non-ad valorem revenue is projected to increase every three years to bring the fire assessment fee to full cost recovery. The total adopted miscellaneous revenue for FY 2022 is \$87,703,977. This represents an increase of 3.2% from the FY 2021 Adopted Budget.

# General Fund – Five Year Financial Forecast Expenditures

Major categories that make up the General Fund expenditures include: Salaries & Wages (44.8%), Fringe Benefits (17.9%), Services & Materials (9.6%), Other Operating (13.1%), and Capital Outlay (0.3%). The remaining expenditures consist of transfers out of the General Fund to fund debt service and other direct charges to other funds (14.3%). The five year forecast was prepared as part of a long-term financial sustainability analysis during the FY 2022 Budget Cycle. A description of each expenditure category as well as a discussion and outlook over the next five years follows.

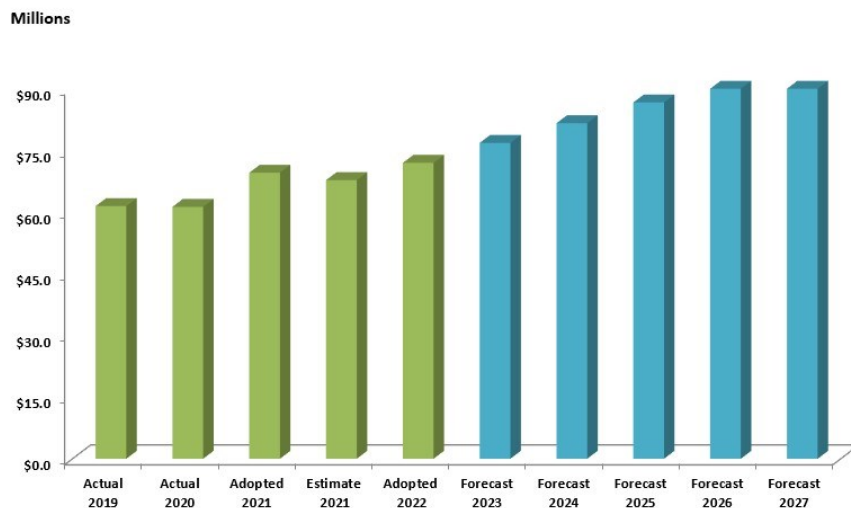
## Salaries & Wages

This is the largest expenditure category and represents 44.8% of all Adopted General Fund expenditures, excluding balances and reserves. The major expenses in this category include the following: salaries, other wages, overtime, and longevity. The Adopted Budget for FY 2022 is \$179,661,997 which represents a 6.9% increase from the FY 2021 Adopted Budget. Over the next five years, this expenditure category is projected to increase by 5.0% annually, based primarily on historical contractual wage increases.



## Fringe Benefits

This expenditure category includes pension, social security, health care, and retiree health care. The Adopted Budget for FY 2022 is \$71,984,633 which represents a 3.5% increase from the FY 2021 Adopted Budget.



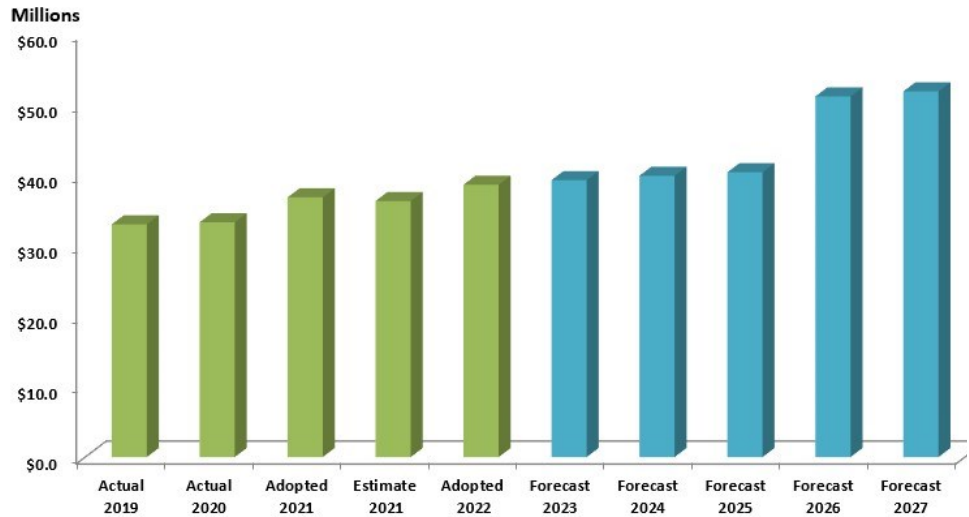
The projection for this category is primarily driven by the required health and pension contributions. The City health contribution is adjusted annually based on the total medical and pharmacy trend for plans with a medium level of member cost sharing plus 2%, as published in the 2<sup>nd</sup> Quarter Arthur J. Gallagher & Co. GBS Actuarial Consensus Trend Forecast. The assumed rate of return in both the General Employees Retirement System and the Police and Firefighters' Retirement System Pension Plans is projected to

be downwardly adjusted by five basis points per year with an estimated annual impact of \$3.6 million over the next three fiscal years.

# General Fund – Five Year Financial Forecast Expenditures

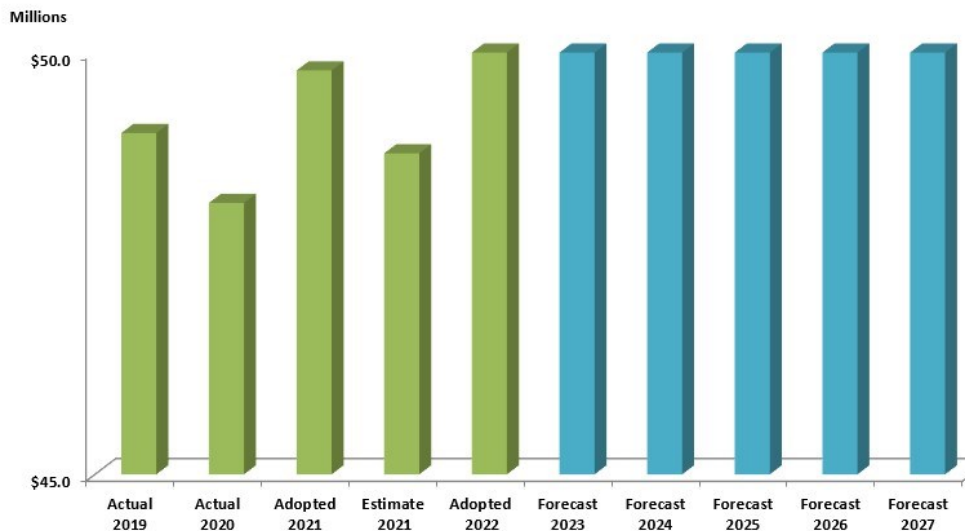
## Services & Materials

This expenditure category includes electricity, gasoline, supplies, equipment, other services, and other utilities. The Adopted Budget for FY 2022 is \$38,611,637 which represents a 4.9% increase from the FY 2021 Adopted Budget. Over the next five years, the financial model projects an average of inflationary factor of 1.0% for the cost of supplies and services. In addition, the following additional costs were included in the estimate over the next five years. In FY 2026 an additional \$350,000 in maintenance costs is included for the expiration of the Northwest Redevelopment Area. Beginning in FY 2026, \$9.9 million in ongoing operating costs are assumed related to the new governmental center.



## Other Operating Expenditures

This expenditure category includes staff training and certifications, liability and property insurance premiums, information technology inter-fund service charges, and fleet related operating charges. The Adopted Budget for FY 2022 is \$52,362,934, which represents a 5.2% increase from the FY 2021 Adopted Budget. This expenditure category is expected to grow at a rate of 3.2% due to technology improvements that the City is implementing that will require ongoing maintenance.

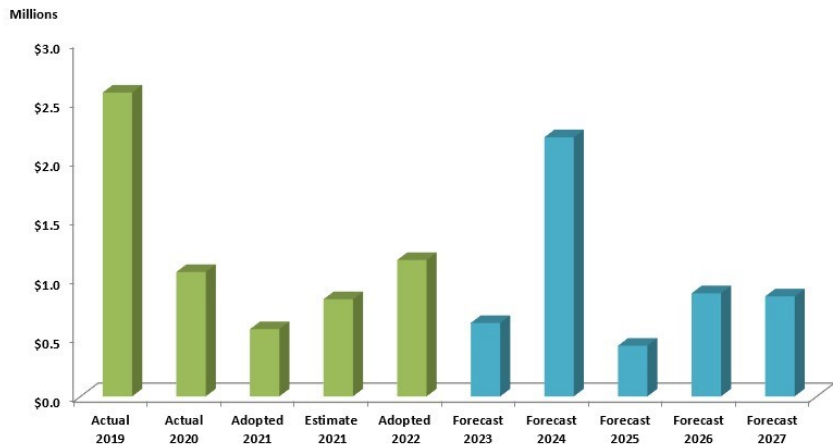




# General Fund – Five Year Financial Forecast Expenditures

## Capital Outlay

This expenditure category accounts for all of the City’s fixed assets that are durable in nature, and cost at least \$5,000 and are typically one-time expenditures. The Adopted Budget for FY 2022 includes \$1,154,766 in operating capital expenditures which is 0.3% of the General Fund expenditures. Capital outlay is not the same as a capital project. The Community Investment Plan is a separate budget for capital projects that have a useful life of ten years or more and a



value of \$50 thousand or more. It is funded through a transfer to the General Capital Projects Fund. The General Fund Community Investment Plan (CIP) for FY 2022 is \$17.6 million and is projected to be programmed at approximately \$12.4 million per year in future years.

The City currently has two community redevelopment areas, which have received annual property tax revenue growth from their respective areas since their creation, referred to as the increment. The General Fund transfers the increment every year to the City’s Community Redevelopment Agency (CRA). The CRA has the sole purpose to finance and redevelop the City’s designated redevelopment areas, which include the following two distinct CRA areas: Northwest-Progresso-Flagler Heights and Central City. The individual CRAs were established in 1995, and 2012, respectively.

The Adopted Budget for FY 2022 includes a \$7.2 million transfer from the General Fund to the two CRAs. This projection includes the removal of the transfer to the Northwest-Progresso-Flagler Heights CRA in FY 2026 when it sunsets.



# Airport Fund – Financial Forecast

## Revenues

The Executive Airport derives the majority of its income from two sources, land leases and aviation leases. These income streams represent long-term contracts between the Executive Airport and third-party lessees.

## Expenditures

Operating expenses include personal services costs, operating and maintenance costs, and minor capital outlays. In each year of the forecast after FY 2022, spending execution rates of 95% were assumed for all personal service and fixed operating expenses, respectively, while execution rates of 100% were assumed for all budgeted/projected minor capital outlays.

## Community Investment Plan (CIP)

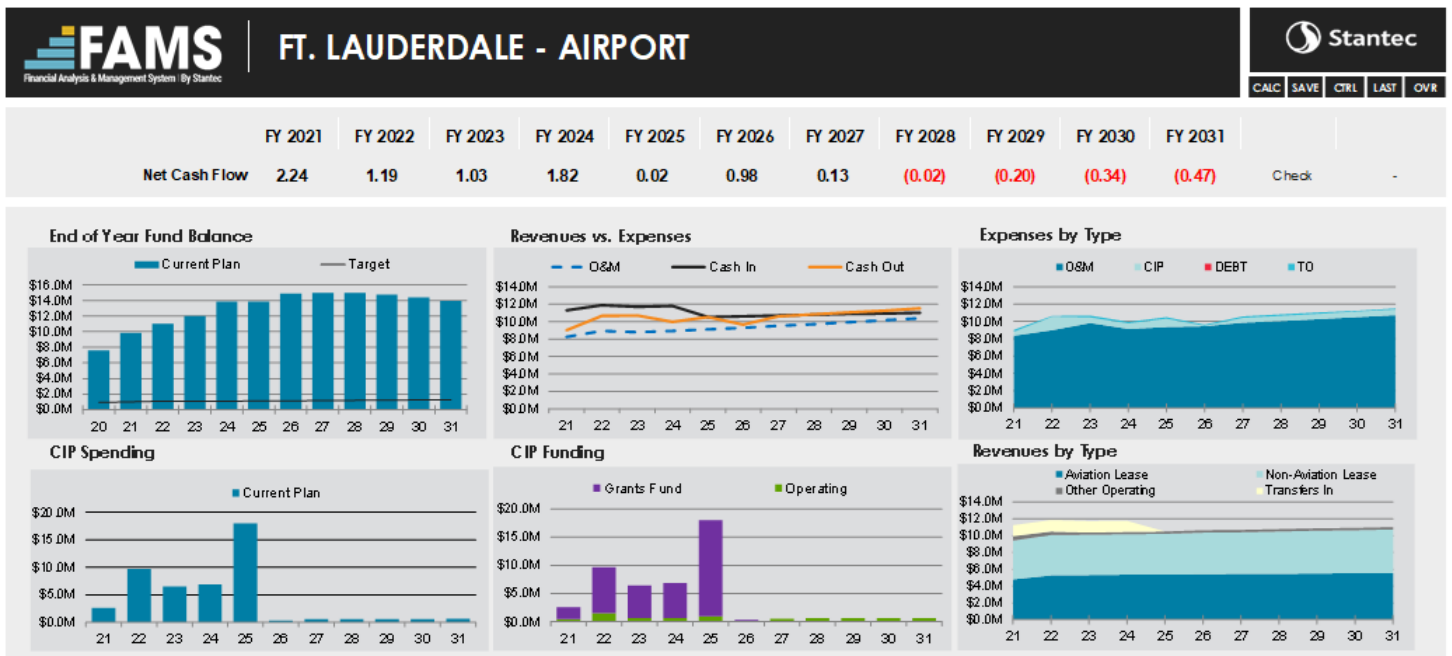
Capital improvement projects represent the ongoing improvements of the airport and rehabilitation of existing infrastructure. An assumption of unspecified additional annual capital spending of \$500,000 was assumed for FY 2027 – FY 2031.

## Key Assumptions/Considerations

- Revenue received by the Airport from the City’s General Fund in the amount of approximately \$1.3M related to the sale of a property will cease in FY 2025.
- The City should continue to utilize grants from the Federal Aviation Administration (FAA) and Florida Department of Transportation (FDOT) to the fullest extent in order to fund capital projects.

## Results

It is anticipated that the fund will generate sufficient revenues throughout the projection period to fund the ongoing operations and maintenance costs, capital improvement projects, renewal & replacement costs, and reserve requirements of the fund. The results of the analysis include the consideration that the fund’s annual transfer from the City’s General Fund in the amount of approximately \$1.3M related to the sale of a property will cease in FY 2025. The current financial projections indicate that although the loss of this transfer will reduce cash inflows to the fund, forecasted net operating cash flow levels will continue to sustain the fund’s operating reserve target. Nevertheless, the City should still continue to manage expense levels in the future, as the fund’s revenue streams are generally limited to land and aviation leasing activities. This only allows periodic revenue adjustments through two adjustment mechanisms: inflationary Consumer Price Index (CPI) increases and new lease contracts.



# Building Fund – Financial Forecast

## Revenues

The three main revenue drivers for the fund consist of building permits, re-inspections/penalties, and other permits. Other minor revenue sources utilized in this analysis include interest earnings, other operating revenues from miscellaneous fees, and building certification/technology fees.

## Expenditures

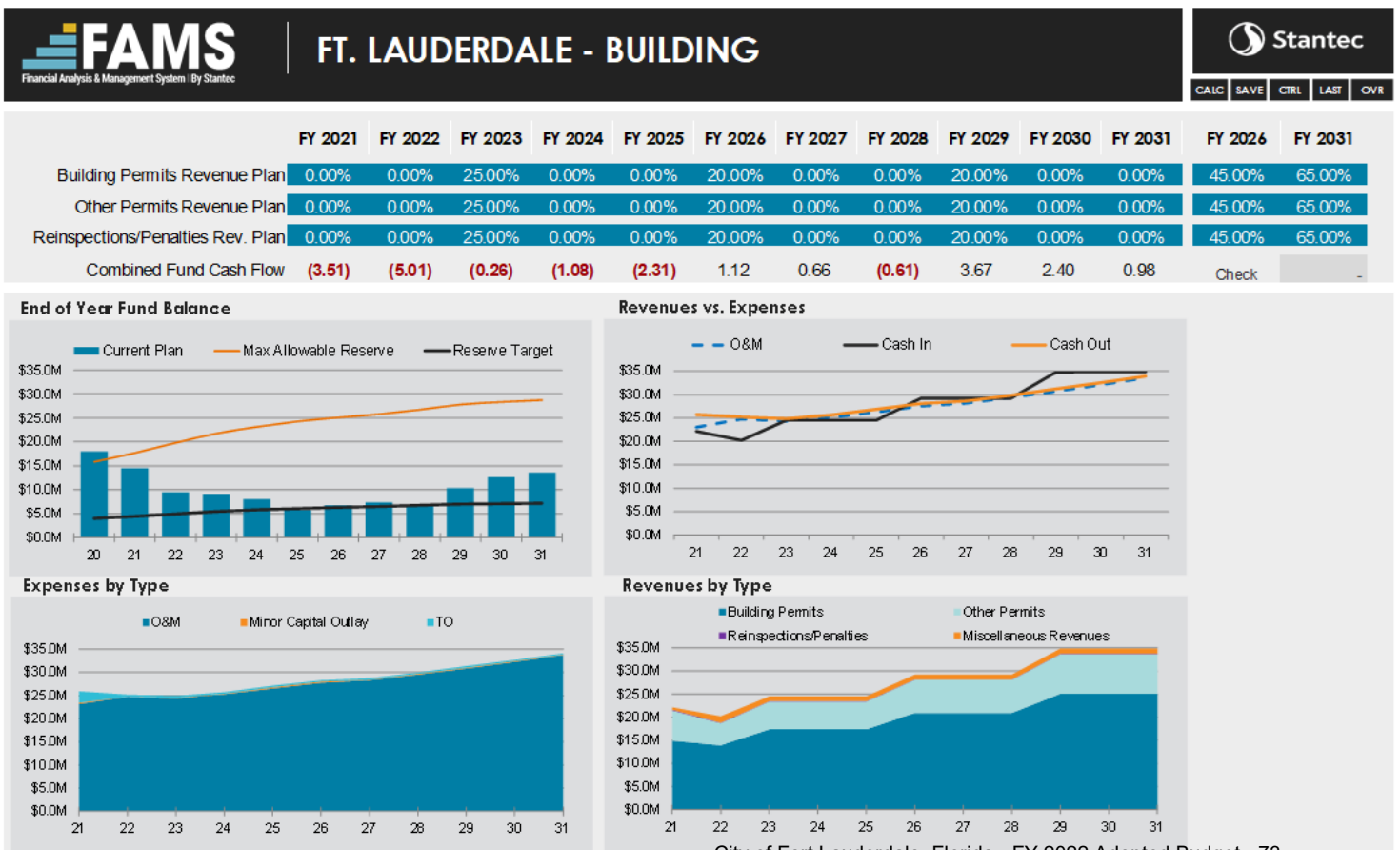
Operating expenses include personal services costs, operating and maintenance costs, and minor capital outlays. In each year of the forecast after FY 2022, spending execution rates of 95% were assumed for all personal service and fixed operating expenses, while execution rates of 100% were assumed for all budgeted/projected minor capital outlays.

## Key Assumptions/Considerations

New legislation was passed limiting the fund balance a local government may carry forward to an amount not exceeding the average of its operating budget for enforcing the Florida Building Code for the previous four (4) fiscal years. In order to satisfy all of these requirements throughout the entire projection period, the fees (revenues) should be trued up to cost over time in order to maintain financial sustainability in the fund.

## Results

The Building Fund is projected to generate sufficient revenue to satisfy the Fund’s annual operating expenses, capital improvement requirements, debt service, and operating reserve requirements, however the fees (revenues) should be trued up to cost over time in order to maintain financial sustainability in the fund. The fund is expected to maintain its operating reserve target for the 10-year forecast period that meet requirements of House Bill 447. The new target fund balance will allow staff to develop plans to incrementally reduce expenses based upon changes in building activity.



# Central Regional Wastewater Fund – Financial Forecast

## Revenues

Revenue sources utilized consist of rate revenues, other operating revenues from miscellaneous service charges, and interest earnings.

## Expenditures

Operating expenses include personal services costs, operating and maintenance costs, minor capital outlays. In each year of the forecast after FY 2022, personal services and operational expenses were executed at 98% of budget to reflect historical norms. Capital outlays were assumed to be executed at 100% throughout the projection period.

## Community Investment Plan (CIP)

The City's agreements with the members of the Central Region also include the requirement for the City's wastewater consulting engineer to prepare an annual schedule of projected facility renewal and replacement (R&R) costs over a 20-year span for the Utility. The CIP funding allocated annually is based upon this study.

## Debt Service

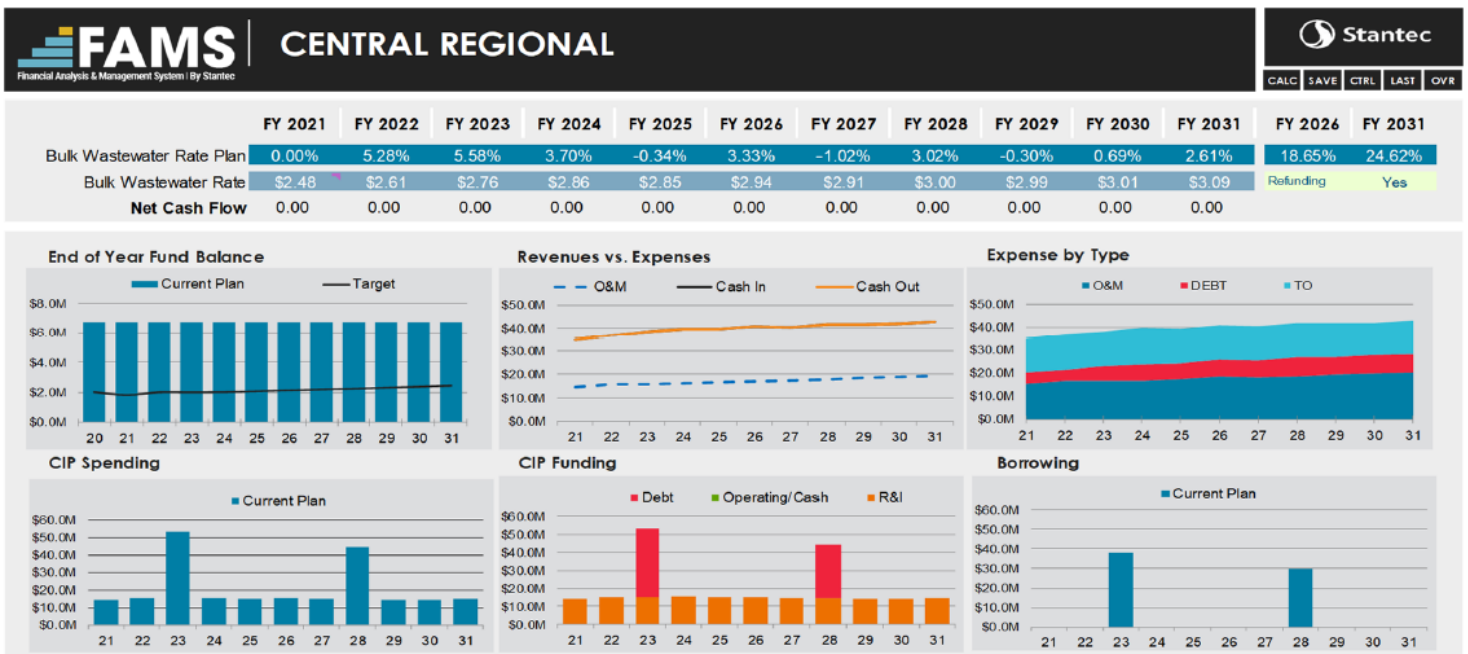
The debt service reflects the annual principal and interest requirements associated with the City's outstanding Revenue Bonds (Series 2016, Series 2018, and Series 2021) and State Revolving Loans.

## Key Assumptions/Considerations

- As of FY 2020, the Utility will no longer make a transfer to the City's General Fund as part of the City's Return on Investment Fee (ROI) policy for its enterprise funds.
- The regional rate is determined by the regional partners each year and will be increased or lowered in order to generate sufficient revenue to satisfy the Utility's annual operating expenses, renewal & replacement requirements, debt service, and operating reserve requirements through FY 2031, but not over recover.

## Results

Given the FY 2021 rate of \$2.48 per thousand gallons delivered, the system will generate revenues in excess of ongoing operating and maintenance, renewal and replacement, reserve targets, and debt service coverage requirements of the Utility. As such it is recommended that the City consider increasing the usage rate consistent with the large user agreement, the modeling analysis conducted this year indicates that the rate should be \$2.61 per thousand gallons delivered in FY 2022. The Central Wastewater Region Large User Advisory Board voted and approved a rate of \$2.68 per 1,000 gallons of wastewater treated representing a twenty-cent increase from the FY 2021 rate at their July 21, 2021 board meeting.





# Parking Fund – Financial Forecast

## Revenues

In order to forecast parking revenues, this analysis projected revenues for each individual City parking lot and garage in conjunction with input from staff in order to better anticipate the impacts of the City's new parking rate structure as of July 1, 2020.

## Expenditures

Operating expenses include personal services costs, operations and maintenance costs, and minor capital outlays. In each year of the forecast after FY 2022, spending execution rates of 95% were assumed for all fixed operating expenses as supported by historical execution of those expenses. However, execution rates of 100% were assumed in all years for all personal service expenses and budgeted/projected minor capital outlays.

## Community Investment Plan (CIP)

The Community Investment Plan projects represent the ongoing improvements of the City's parking facilities and replacement of existing parking assets.

## Debt Service

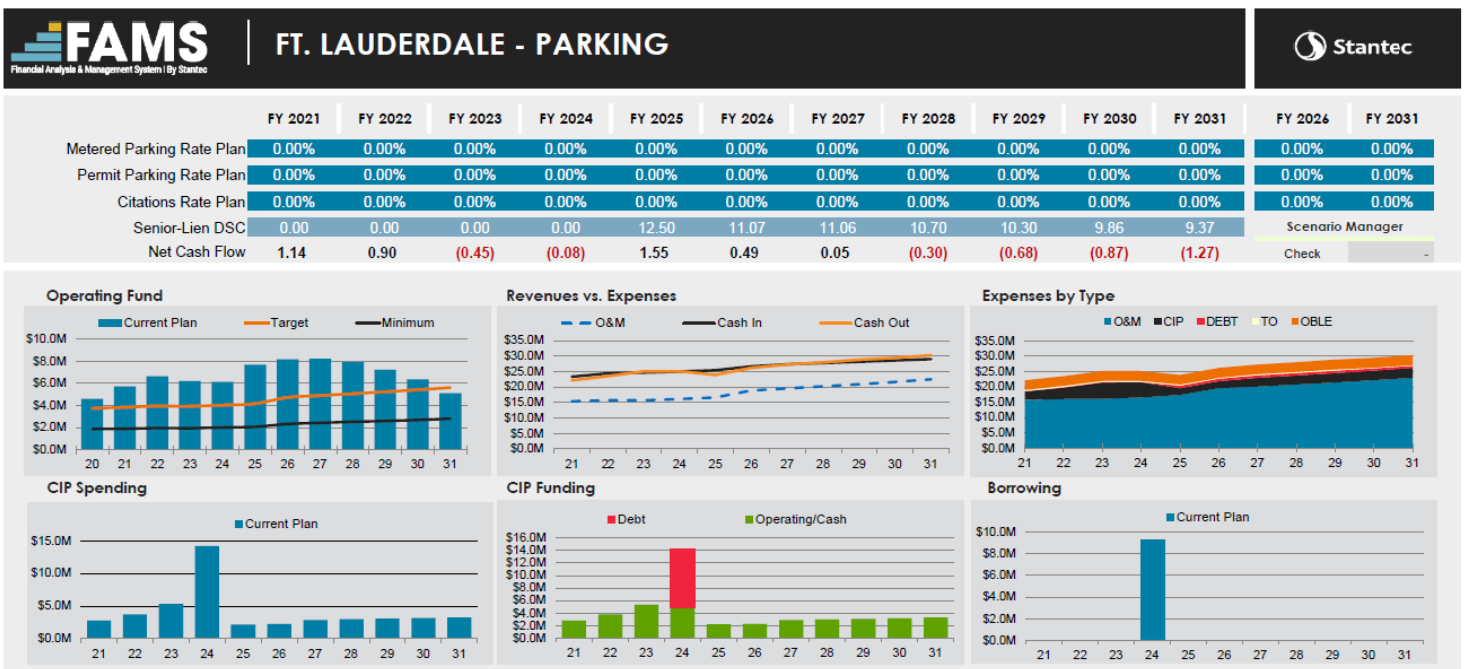
The Debt Service reflects an annual debt service payments throughout the projection period associated with the City's outstanding ESCO financing, as well as \$8.8 million in FY 2025 for the construction of the Federal Courthouse Garage.

## Key Assumptions/Considerations

- Based upon the Parking Fund's new fee structure effective July 1, 2020, the City is projected to generate sufficient revenues to satisfy the Fund's annual operating expenses, capital improvement requirements, debt service, and operating reserve requirements in each year of the forecast.

## Results

Based upon the Parking Fund's new fee structure effective July 1, 2020, the City is projected to generate sufficient revenues to satisfy the Fund's annual operating expenses, capital improvement requirements, debt service, and operating reserve requirements in each year of the forecast.



# Sanitation Fund – Financial Forecast

## Revenues

Revenue sources consist of collection fee revenues, other operating revenues from miscellaneous service charges, interest earnings, and intergovernmental transfers.

## Expenditures

Operating expenses include personal services costs, operations and maintenance (O&M) costs, and minor capital outlays. In each year of the forecast after FY 2022, spending execution rates of 98% were assumed for all Fixed Operating expenses, while execution rates of 100% were assumed in all years for all personal service expenses and budgeted/projected minor capital outlays.

## Community Investment Plan (CIP)

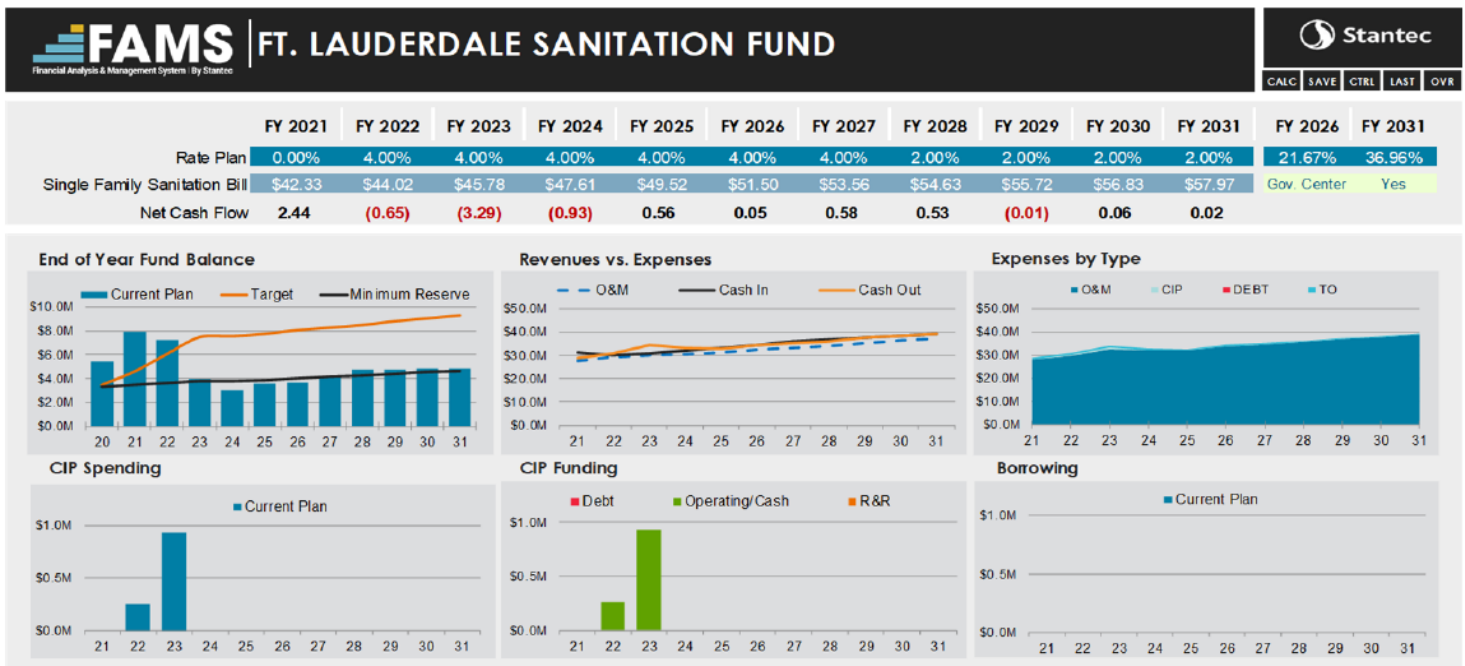
The Community Investment Plan projects reflects \$255,151 in Plant A Stormwater Treatment Facility Upgrade project costs in FY 2022 as well as \$900,000 in Plant A and Former Trash Transfer Station Remediation costs in FY 2023, as provided in the adopted CIP.

## Key Assumptions/Considerations

- Sanitation rates includes an annual increase of 4% in Fiscal Years 2022 through 2028. Based upon the assumptions and base data described herein, the current rates will not generate sufficient revenue to satisfy the Fund’s annual operating expenses and capital improvement requirements.
- The financial management plan presented in this report assumes that the city will maintain a minimum fund balance equal to 1.5 months of annual O&M expenses. However, in an effort to build stronger reserve levels, the City expressed an interest in gradually raising the Funds minimum target up to 3.0 months of annual O&M expenses.

## Results

It is anticipated that the Fund will require revenue adjustments throughout the projection period in order to provide sufficient revenues to fund the ongoing operations and maintenance costs, capital improvement projects, renewal and replacement costs, new debt service, and reserve requirements of the fund. The proposed plan of annual 4% rate increases is already approved by the City through FY 2024, after which point the analysis assumes an additional three years at 4% and then inflationary rate increases of 2% increases through FY 2031.





# Stormwater Fund – Financial Forecast

## Revenues

Revenue sources utilized consist of stormwater user fee revenues, other operating revenues from miscellaneous service charges, and interest earnings. Due to significant investment needs in its stormwater infrastructure a rate study was conducted and a hybrid stormwater utility fee methodology was developed using both total square footage and trip generation rates. The City approved the recommendation to impose the new Stormwater Assessment in September 2021 and the recommendation that these revenues be collected by the Broward County Records, Taxes and Treasury Division.

## Expenditures

Operating expenses include personal services costs, operations and maintenance (O&M) costs, and minor capital outlays. In each year of the forecast after FY 2022, spending execution rates of 95% were assumed for all fixed operating expenses, while execution rates of 100% were assumed in all years for all personal service expenses and budgeted/projected minor capital outlays.

## Community Investment Plan (CIP)

The Community Investment Plan projects includes two types of projects. The first is the normal ongoing renewal and reinvestment in the existing system, which is paid out of cash flow. In addition to the unspecified future capital estimates, the analysis assumes \$200 million in FY 2022 and an additional \$232 million in FY 2027 for stormwater projects that will be funded with revenue bonds.

## Key Assumptions/Considerations

- Customer growth in FY 2023 through FY 2031 was projected assuming an average increase of 0.20% in revenue due to net customer growth in residential category, commercial category, and the unimproved land category.
- Approximately \$432 million in capital funding in revenue bonds is anticipated for FY 2022 and in FY 2027 to fund comprehensive capital improvements.

## Results

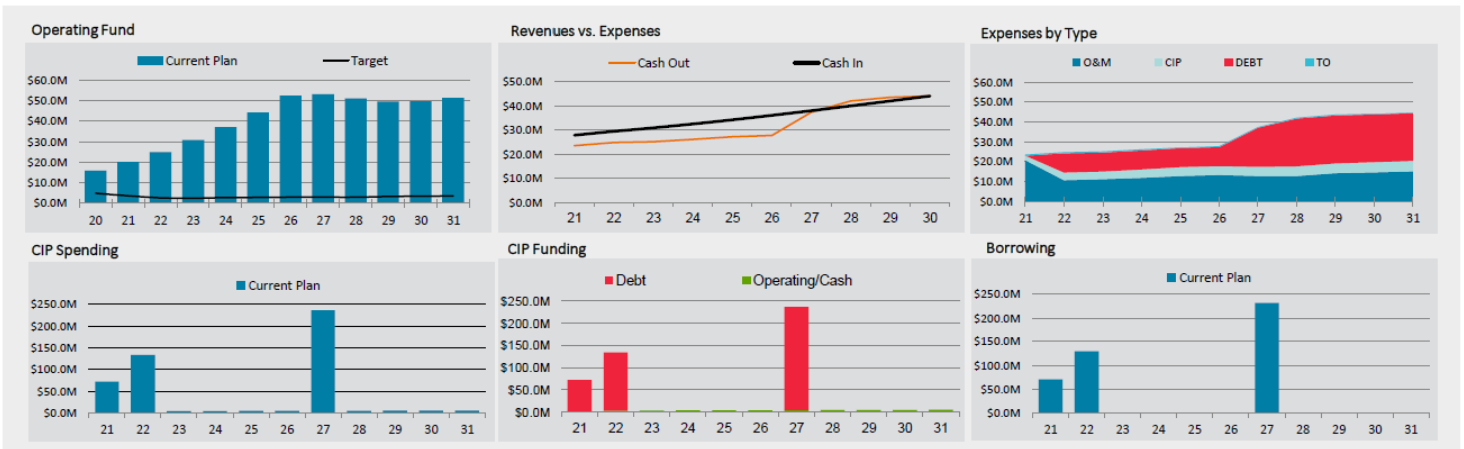
It is anticipated that the Fund will require revenue adjustments throughout the projection period in order to provide sufficient revenues to fund the ongoing operations and maintenance costs, capital improvement projects, renewal and replacement costs, new debt service, and reserve requirements of the fund.



### FT. LAUDERDALE STORMWATER



	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026	FY 2031
Stormwater Revenue Plan	0.00%	0.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	15.76%	55.11%
Senior-Lien DSC	0.00	1.94	2.18	2.26	2.40	2.54	1.34	1.17	1.20	1.27	1.34	Scenario Manager	
Residential Assessment (Per Unit)	\$258.26	\$258.26	\$271.19	\$284.74	\$298.97	\$313.90	\$329.55	\$346.06	\$363.36	\$381.49	\$400.58		
Net Cash Flow	4.39	4.71	5.84	6.44	7.12	8.34	0.64	(2.03)	(1.57)	0.05	1.72		



# Water and Sewer Fund – Financial Forecast

## Revenues

Revenue sources utilized consist of rate revenues, other operating revenues from miscellaneous service charges, interest earnings, and capital expansion (impact) fee revenues. Each year thereafter, rate revenues reflect prior year revenue, adjusted for projected growth in equivalent residential units, usage, and applicable rate adjustments.

## Expenditures

Operating expenses include personal services costs, operations and maintenance (O&M) costs, and minor capital outlays. It is important to note that in each year of the forecast, except for the budget years FY 2020 and FY 2021, an actual execution rate of 95% was assumed for all fixed operating expenses based upon historical trends. Personal services and minor capital outlays were executed at 100% for the entire forecast period.

## Community Investment Plan (CIP)

Capital improvement projects represent the ongoing expansion of the system and replacement of existing infrastructure. Two additional debt issues of \$170 million in FY 2023 and \$207 million in FY 2028 are included in the analysis. The FY 2023 debt issuance is related to \$166 million of projects (future dollars) included within the City's 2017 Master Plan. The projected debt issuance is partially offset by available cash to fund capital. Furthermore, an assumed \$20 million in unspecified capital requirements was included in the forecast for FY 2027 through FY 2031.

## Debt Service

The Debt Service reflects the annual principal and interest requirements associated with the City's outstanding Water & Wastewater Revenue Bonds: Series 2014, 2016, 2018, and preliminary 2021 refunding. The debt service also reflects the City's existing annual State Revolving Fund (SRF) debt service. Annual existing debt service levels are approximately \$28 million in FY 2022.

## Key Assumptions/Considerations

- The analysis includes two new issuances of debt, the first in FY 2023 with a par value of \$170 million and a second in FY 2028 with a par value of \$207 million.
- This year's analysis also includes a scenario related to the funding on the Five Ash Water Treatment Plant resulting in approximately \$25 million additional annual debt service in FY 2026. An additional 5% rate increase was implemented to be dedicated to costs associated with a new water treatment plant and be dedicated and held in reserve.

## Results

It is anticipated that the Utility will require revenue adjustments throughout the projection period in order to provide sufficient revenues to fund the ongoing operating and maintenance costs, capital improvement projects, renewal and replacement costs, new debt service, and reserve requirements of the fund.

The current ten year projection includes an additional 5% above the 3.6% baseline and can only be used to fund the water plant construction and downsize the amount of money that needs to be borrowed upon the start of construction and will be held in a separate water plant capital reserve.

# Water and Sewer Fund – Financial Forecast, continued

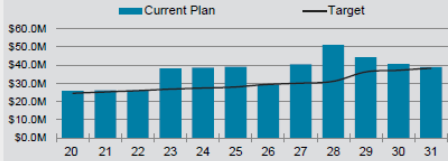


FT. LAUDERDALE - WATER & SEWER

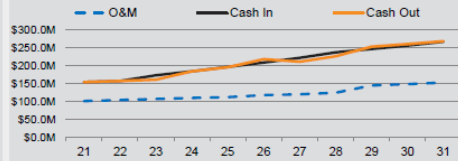


	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2025	FY 2030
Water Rate Plan	0.00%	3.60%	8.60%	8.60%	8.60%	8.60%	8.60%	8.60%	3.60%	3.60%	3.60%	44.18%	89.01%
Sewer Rate Plan	0.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	40.25%	96.66%
Rate Plan	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Senior-Lien DSC	1.76	1.92	1.87	1.96	2.21	1.65	1.62	1.58	1.35	1.43	1.51	Scenario Manager	
Subordinate DSC	6.37	4.37	5.21	6.21	7.86	6.11	8.14	11.34	10.56	13.10	15.50		
Net Cash Flow	\$0.39	\$0.00	\$11.95	\$0.35	\$0.66	-\$9.72	\$10.92	\$10.81	-\$6.89	-\$3.77	-\$1.60		
Average Bill (5 Kgal)	\$70.96	\$75.05	\$80.74	\$86.88	\$93.47	\$100.56	\$108.22	\$116.44	\$123.11	\$130.16	\$137.68		

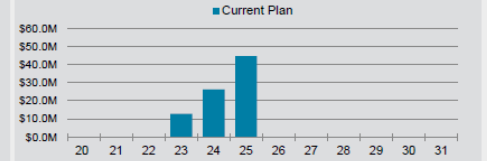
End of Year Fund Balance



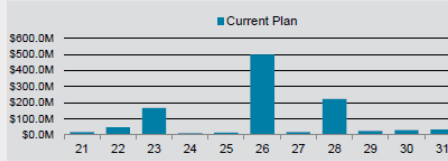
Revenues vs. Expenses



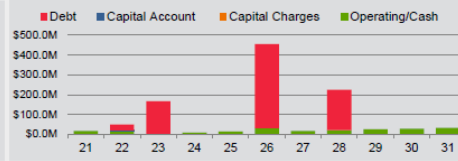
Capital Reserve



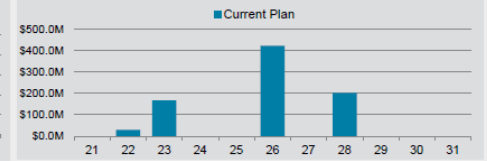
CIP Spending



CIP Funding



Borrowing





CITY OF FORT LAUDERDALE

# Financials

For FY 2022, the all funds Adopted Budget including transfers and reserves are \$897,744,024. The following pages reflect this budget information in tables and graphic format. The General Fund summary for FY 2022 is presented showing revenues by source, expenditures by department, transfers, reserves, and balances. In addition, a similar table is included for FY 2021 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 2020 Actual, FY 2021 Adopted Budget, FY 2021 Estimate, and then the FY 2022 Adopted Budget. The final column in the tables compares the FY 2022 Adopted Budget to the FY 2021 Adopted Budget.

The detailed information provided in this section includes:

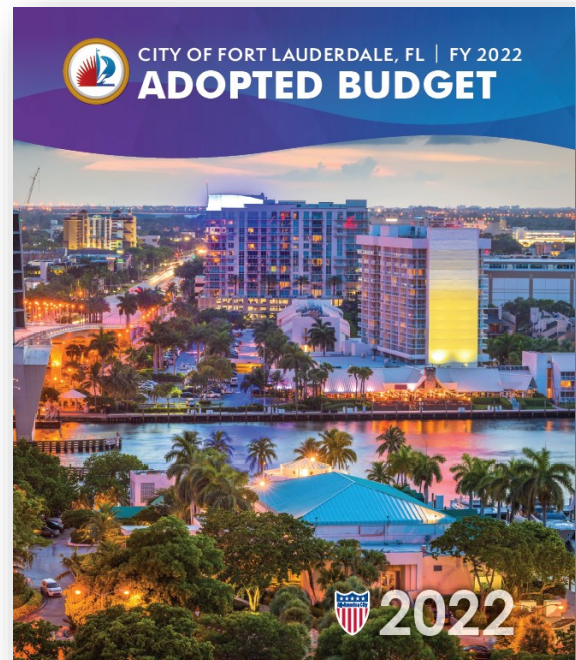
## All Funds

- Comparative schedule including FY 2020 Actual, FY 2021 Adopted Budget, FY 2021 Estimate, and FY 2022 Adopted Budget for all funds revenues and expenditures rolled up.
- Schedule of All Fund Revenues by Object.
- Schedule of All Fund Expenditures by Object.
- Financial Fund Summaries.
- Schedule of Debt Service Requirements.

The FY 2022 Adopted Budget for the General Fund is \$401,085,336. This amount includes a \$17.6 million transfer to the General Capital Projects Fund.

## General Fund

- Schedule of General Fund Revenues by Object.
- Schedule of General Fund Expenditures by Object.
- Comparative schedule including FY 2020 Actual, FY 2021 Adopted, FY 2021 Estimate, and FY 2022 Adopted Budget for the General Fund revenues and expenditures rolled up.



## All Funds Revenue Summary

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Taxes:</b>						
Property Taxes - Operating	\$ 153,784,048	162,968,897	162,225,635	172,885,541	9,916,644	6.1%
Sunrise Key Taxes	124,624	136,652	135,055	141,730	5,078	3.7%
2005 General Obligation Debt Taxes	1,021,250	1,013,989	1,015,766	1,059,078	45,089	4.4%
2010 General Obligation Debt Taxes	3,895,418	7,669,787	7,675,951	9,793,354	2,123,567	27.7%
Sales and Use Taxes	6,609,700	6,743,190	6,645,547	6,609,700	(133,490)	(2.0%)
Franchise Fees	24,015,722	23,575,000	23,878,300	23,605,400	30,400	0.1%
Utility Taxes	39,009,609	38,870,721	38,751,287	39,291,470	420,749	1.1%
<b>Total Taxes</b>	<b>228,460,371</b>	<b>240,978,236</b>	<b>240,327,541</b>	<b>253,386,273</b>	<b>12,408,037</b>	<b>5.1%</b>
<b>Licenses and Permits:</b>						
Local Business Taxes	2,969,532	3,407,300	3,024,374	3,215,000	(192,300)	(5.6%)
Building Permits	17,782,581	22,498,737	19,761,912	19,230,000	(3,268,737)	(14.5%)
<b>Total Licenses and Permits</b>	<b>20,752,113</b>	<b>25,906,037</b>	<b>22,786,286</b>	<b>22,445,000</b>	<b>(3,461,037)</b>	<b>(13.4%)</b>
<b>Intergovernmental Revenue:</b>						
Federal Grants	8,486,831	9,422,185	9,740,585	9,376,497	(45,688)	(0.5%)
State Grants	330,529	-	842,488	-	-	0.0%
State-Shared Revenues	17,418,988	17,137,129	17,564,180	20,498,471	3,361,342	19.6%
Other Local Grants	3,124,613	3,573,046	3,607,241	3,576,408	3,362	0.1%
Local Shared Revenue	14,296,183	9,644,300	9,807,000	11,217,772	1,573,472	16.3%
<b>Total Intergovernmental Revenue</b>	<b>43,657,144</b>	<b>39,776,660</b>	<b>41,561,494</b>	<b>44,669,148</b>	<b>4,892,488</b>	<b>12.3%</b>
<b>Charges for Services:</b>						
Internal Service Charges	91,517,960	102,258,408	100,737,196	105,482,916	3,224,508	3.2%
General Government	3,800,345	5,901,390	4,616,761	4,752,460	(1,148,930)	(19.5%)
Public Safety	13,391,973	14,567,034	15,168,096	16,510,655	1,943,621	13.3%
Physical Environment	190,710,602	206,817,079	202,686,736	212,223,911	5,406,832	2.6%
Transportation	18,654,200	26,075,927	25,147,971	27,625,811	1,549,884	5.9%
Parks and Recreation	306,392	587,000	463,693	590,000	3,000	0.5%
Special Events	25,800	(1,935,000)	12,500	66,000	2,001,000	(103.4%)
Special Facilities	4,108,569	4,585,373	4,387,894	3,102,811	(1,482,562)	(32.3%)
Pools	211,981	449,500	245,509	503,450	53,950	12.0%
Miscellaneous	131,703	219,000	197,700	200,000	(19,000)	(8.7%)
<b>Total Charges for Services</b>	<b>322,859,525</b>	<b>359,525,711</b>	<b>353,664,056</b>	<b>371,058,014</b>	<b>11,532,303</b>	<b>3.2%</b>
<b>Fines and Forfeits:</b>						
Judgements & Fines	3,291,817	1,585,000	1,199,968	1,022,500	(562,500)	(35.5%)
Violations of Local Ordinances	3,105,166	2,910,392	4,078,412	4,738,500	1,828,108	62.8%
<b>Total Fines and Forfeits</b>	<b>6,396,983</b>	<b>4,495,392</b>	<b>5,278,380</b>	<b>5,761,000</b>	<b>1,265,608</b>	<b>28.2%</b>
<b>Miscellaneous:</b>						
Interest Earnings	15,368,117	5,875,876	5,638,126	7,693,733	1,817,857	30.9%
Rents and Royalties	8,874,818	8,834,304	8,655,773	9,731,284	896,980	10.2%
Fire Assessment	48,451,218	49,787,443	49,389,443	50,197,324	409,881	0.8%
Disposal of Fixed Assets	2,167,481	881,157	1,734,494	2,296,000	1,414,843	160.6%
Contributions/Donations	434,142	454,211	454,211	454,211	-	0.0%
Invest Gains/Losses	(425,832)	200,000	65,714	200,000	-	0.0%
Other Miscellaneous	45,744,669	44,106,133	46,100,254	45,298,767	1,192,634	2.7%
<b>Total Miscellaneous</b>	<b>120,614,613</b>	<b>110,139,124</b>	<b>112,038,015</b>	<b>115,871,319</b>	<b>5,732,195</b>	<b>5.2%</b>
<b>Transfers and Other Sources:</b>						
Operating Transfers	93,144,612	60,831,414	67,188,934	77,246,849	16,415,435	27.0%
Loan/Note Proceeds	130,000	-	-	-	-	0.0%
<b>Total Transfers and Other Sources</b>	<b>93,274,612</b>	<b>60,831,414</b>	<b>67,188,934</b>	<b>77,246,849</b>	<b>16,415,435</b>	<b>27.0%</b>
<b>Appropriated Fund Balance:</b>						
Appropriated Fund Balance	-	6,206,023	-	7,306,421	1,100,398	17.7%
<b>Total Appropriated Fund Balance</b>	<b>-</b>	<b>6,206,023</b>	<b>-</b>	<b>7,306,421</b>	<b>1,100,398</b>	<b>17.7%</b>
<b>Total of Revenues &amp; Other Resources</b>	<b>\$ 836,015,361</b>	<b>847,858,597</b>	<b>842,844,706</b>	<b>897,744,024</b>	<b>49,885,427</b>	<b>5.9%</b>



## All Funds Expenditure Summary

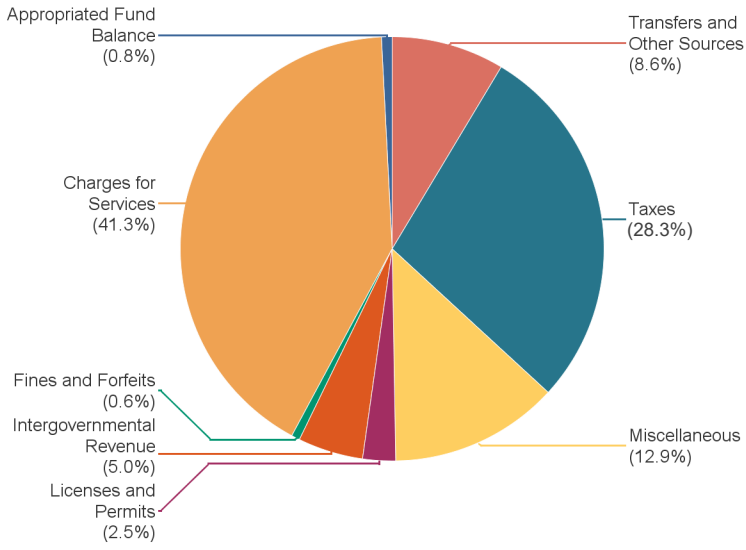
	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Salaries &amp; Wages:</b>						
Regular Salaries	\$ 198,835,192	212,465,607	203,781,421	224,621,472	12,155,865	5.7%
Longevity	2,637,600	2,337,906	2,285,021	2,141,515	(196,391)	(8.4%)
Other Wages	7,744,704	7,915,258	8,674,079	8,923,341	1,008,083	12.7%
Employee Allowances	2,336,652	2,525,837	2,417,052	2,599,166	73,329	2.9%
Overtime	13,990,112	10,197,440	17,209,652	11,011,571	814,131	8.0%
Distributive Labor	(5,167,846)	16,854	(1,873,426)	(1,461)	(18,315)	(108.7%)
Termination Pay	1,742,929	342,325	1,109,378	778,550	436,225	127.4%
<b>Total Salaries &amp; Wages</b>	<b>222,119,343</b>	<b>235,801,227</b>	<b>233,603,177</b>	<b>250,074,154</b>	<b>14,272,927</b>	<b>6.1%</b>
<b>Fringe Benefits:</b>						
Employee Benefits	565,127	607,951	626,475	521,227	(86,724)	(14.3%)
Pension/Deferred Compensation	31,600,221	37,897,049	35,728,364	39,013,054	1,116,005	2.9%
Fica Taxes	16,409,593	17,939,918	18,213,073	18,773,461	833,543	4.6%
Insurance Premiums	34,266,188	38,550,800	37,630,257	41,149,470	2,598,670	6.7%
<b>Total Fringe Benefits</b>	<b>82,841,129</b>	<b>94,995,718</b>	<b>92,198,169</b>	<b>99,457,212</b>	<b>4,461,494</b>	<b>4.7%</b>
<b>Services &amp; Materials:</b>						
Professional Services	13,642,924	12,548,266	13,807,555	13,672,268	1,124,002	9.0%
Other Services	43,755,216	42,795,828	48,071,955	44,163,221	1,367,393	3.2%
Leases and Rentals	10,823,825	5,002,779	7,843,802	5,475,721	472,942	9.5%
Repair and Maintenance	28,141,331	18,082,003	22,363,455	18,822,295	740,292	4.1%
Photo/Printing	151,664	302,960	242,464	301,600	(1,360)	(0.4%)
Utilities, Communication & Mail	18,165,339	18,216,475	17,051,823	19,531,923	1,315,448	7.2%
Chemicals	4,443,616	6,366,707	5,375,783	6,938,550	571,843	9.0%
Fuel and Oil	5,610,476	5,432,101	4,615,876	5,955,480	523,379	9.6%
Supplies	12,748,795	13,981,153	14,673,544	14,487,098	505,945	3.6%
<b>Total Services &amp; Materials</b>	<b>137,483,186</b>	<b>122,728,272</b>	<b>134,046,257</b>	<b>129,348,156</b>	<b>6,619,884</b>	<b>5.4%</b>
<b>Other Operating Expenses:</b>						
Meetings/Schools	807,919	2,327,900	2,000,169	2,445,611	117,711	5.1%
Contributions/Subsidies	24,219,480	31,045,396	30,467,687	35,220,300	4,174,904	13.4%
Intragovernmental Charges	68,554,205	70,862,790	70,944,249	72,457,673	1,594,883	2.3%
Insurance Premium	9,710,267	14,967,330	15,004,211	16,711,627	1,744,297	11.7%
<b>Total Other Operating Expenses</b>	<b>103,291,871</b>	<b>119,203,416</b>	<b>118,416,316</b>	<b>126,835,211</b>	<b>7,631,795</b>	<b>6.4%</b>
<b>Non-Operating Expenses:</b>						
Self Insurance Claims	33,844,853	43,294,564	42,129,320	44,273,820	979,256	2.3%
Inventories	1,466,991	-	309,785	-	-	0.0%
Pension Benefits	17,496	21,000	21,000	18,000	(3,000)	(14.3%)
Other Non-Operating	1,527,616	-	-	-	-	0.0%
<b>Total Non-Operating Expenses</b>	<b>36,856,956</b>	<b>43,315,564</b>	<b>42,460,105</b>	<b>44,291,820</b>	<b>976,256</b>	<b>2.3%</b>
<b>Capital Outlay:</b>						
Buildings & Structures	-	-	60,060	-	-	0.0%
Imp Other Than Bldgs	40,804	-	-	-	-	0.0%
Equipment	17,442,762	10,572,672	13,694,867	12,928,649	2,355,977	22.3%
Construction in Progress	478,306	-	-	35,100	35,100	100.0%
<b>Total Capital Outlay</b>	<b>17,961,872</b>	<b>10,572,672</b>	<b>13,754,927</b>	<b>12,963,749</b>	<b>2,391,077</b>	<b>22.6%</b>
<b>Debt Service:</b>						
Principal	47,252,733	42,969,452	42,969,452	49,528,589	6,559,137	15.3%
Interest	30,729,582	42,110,854	35,133,937	40,012,986	(2,097,868)	(5.0%)
Other Debt Service Costs	156,493	27,400	189,804	402,230	374,830	1,368.0%
<b>Total Debt Service</b>	<b>78,138,808</b>	<b>85,107,706</b>	<b>78,293,193</b>	<b>89,943,805</b>	<b>4,836,099</b>	<b>5.7%</b>
<b>Grant Services:</b>						
Grant Charges	(197)	7,194,264	6,731,281	7,851,151	656,887	9.1%
Grant Cases	1,559,706	589,026	1,823,131	-	(589,026)	(100.0%)
<b>Total Grant Services</b>	<b>1,559,509</b>	<b>7,783,290</b>	<b>8,554,412</b>	<b>7,851,151</b>	<b>67,861</b>	<b>0.9%</b>
<b>Other Uses:</b>						
Transfers Out	105,115,748	106,934,513	113,229,454	122,912,655	15,978,142	14.9%
Appropriations to Fund Balance	-	21,416,219	-	14,066,111	(7,350,108)	(34.3%)
<b>Total Other Uses</b>	<b>105,115,748</b>	<b>128,350,732</b>	<b>113,229,454</b>	<b>136,978,766</b>	<b>8,628,034</b>	<b>6.7%</b>
<b>Total Expenditures Allocated</b>	<b>\$ 785,368,422</b>	<b>847,858,597</b>	<b>834,556,010</b>	<b>897,744,024</b>	<b>49,885,427</b>	<b>5.9%</b>
<b>Surplus (Deficit)</b>	<b>\$ 50,646,939</b>	<b>-</b>	<b>8,288,696</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

## All Funds Summary

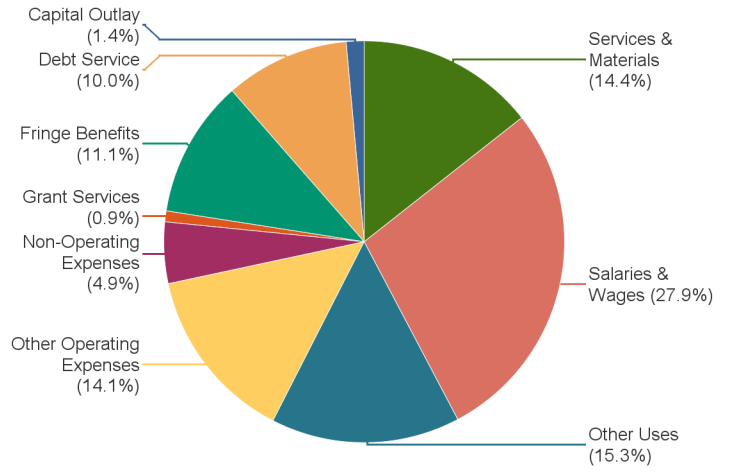
	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Revenues</b>						
Taxes	\$ 228,460,371	240,978,236	240,327,541	253,386,273	12,408,037	5.1%
Licenses and Permits	20,752,113	25,906,037	22,786,286	22,445,000	(3,461,037)	(13.4%)
Intergovernmental Revenue	43,657,144	39,776,660	41,561,494	44,669,148	4,892,488	12.3%
Charges for Services	322,859,525	359,525,711	353,664,056	371,058,014	11,532,303	3.2%
Fines and Forfeits	6,396,983	4,495,392	5,278,380	5,761,000	1,265,608	28.2%
Miscellaneous	120,614,613	110,139,124	112,038,015	115,871,319	5,732,195	5.2%
Transfers and Other Sources	93,274,612	60,831,414	67,188,934	77,246,849	16,415,435	27.0%
Appropriated Fund Balance	-	6,206,023	-	7,306,421	1,100,398	17.7%
<b>Total Revenues</b>	<b>836,015,361</b>	<b>847,858,597</b>	<b>842,844,706</b>	<b>897,744,024</b>	<b>49,885,427</b>	<b>5.9%</b>
<b>Expenditures</b>						
Salaries & Wages	222,119,343	235,801,227	233,603,177	250,074,154	14,272,927	6.1%
Fringe Benefits	82,841,129	94,995,718	92,198,169	99,457,212	4,461,494	4.7%
Services & Materials	137,483,186	122,728,272	134,046,257	129,348,156	6,619,884	5.4%
Other Operating Expenses	103,291,871	119,203,416	118,416,316	126,835,211	7,631,795	6.4%
Non-Operating Expenses	36,856,956	43,315,564	42,460,105	44,291,820	976,256	2.3%
Capital Outlay	17,961,872	10,572,672	13,754,927	12,963,749	2,391,077	22.6%
Debt Service	78,138,808	85,107,706	78,293,193	89,943,805	4,836,099	5.7%
Grant Services	1,559,509	7,783,290	8,554,412	7,851,151	67,861	0.9%
Transfer Out to Special Obligation Bonds	26,886,318	26,308,984	21,559,112	21,214,691	(5,094,293)	(19.4%)
Transfer Out to Special Obligation Bonds Refinance	-	-	4,749,959	5,096,174	5,096,174	100.0%
<b>Total Expenditures</b>	<b>707,138,992</b>	<b>745,816,849</b>	<b>747,635,627</b>	<b>787,076,123</b>	<b>41,259,274</b>	<b>5.5%</b>
<b>Other Resources Allocated</b>						
Transfer Out to General Fund	6,492,905	-	355,932	-	-	0.0%
Transfer Out to CRA	8,925,927	6,222,746	6,248,678	7,156,997	934,251	15.0%
Transfer Out to Housing and Urban Development (HU)	24,150	-	-	-	-	0.0%
Transfer Out to CRA Incentives Fund	10,486,481	11,839,874	12,169,874	14,309,766	2,469,892	20.9%
Transfer Out to Hurricane Fund	-	-	1,221,381	-	-	0.0%
Transfer Out to Misc. Grants	(1,288)	350,000	356,522	350,000	-	0.0%
Transfer Out to Special Obligation Loans	2,894,268	1,587,559	1,587,559	1,586,715	(844)	(0.1%)
Transfer Out to Tax Increment Revenue Bonds	888,078	847,732	847,732	846,813	(919)	(0.1%)
Transfer Out to Spec Obl Bond 2020 Util Undergroundi	125,000	-	-	-	-	0.0%
Transfer Out to Sanitation	7,263,733	8,467,000	9,003,075	7,755,151	(711,849)	(8.4%)
Transfer Out to Cemetery Systems	1,652,260	1,514,784	1,514,784	1,770,814	256,030	16.9%
Transfer Out to Water & Sewer Operating	-	-	11,010	-	-	0.0%
Transfer Out to Water & Sewer Capital	1,012,011	16,930,088	16,930,088	13,928,354	(3,001,734)	(17.7%)
Transfer Out to Parking System	-	-	250,000	-	-	0.0%
Transfer Out to Airport	1,342,735	1,342,735	1,342,735	1,342,735	-	0.0%
Transfer Out to Grant	-	-	16,228	-	-	0.0%
Res for Debt Service	-	2,172,957	-	218,903	(1,954,054)	(89.9%)
Transfer Out to Capital Projects	37,123,170	31,523,011	35,064,785	47,554,445	16,031,434	50.9%
Transfer Out to Fund Balance	-	19,243,262	-	13,847,208	(5,396,054)	(28.0%)
<b>Total Other Resources Allocated</b>	<b>78,229,430</b>	<b>102,041,748</b>	<b>86,920,383</b>	<b>110,667,901</b>	<b>8,626,153</b>	<b>8.5%</b>
<b>Total Expenditures and Other Resources Allocated</b>	<b>785,368,422</b>	<b>847,858,597</b>	<b>834,556,010</b>	<b>897,744,024</b>	<b>49,885,427</b>	<b>5.9%</b>
<b>Surplus/(Deficit)</b>	<b>\$ 50,646,939</b>	<b>-</b>	<b>8,288,696</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Changes in Available Net Position</b>						
Beginning Net Position	195,730,369	204,925,109	246,377,308	254,666,004	49,740,895	24.3%
Ending Net Position	246,377,308	220,135,305	254,666,004	261,425,694	41,290,389	18.8%
<b>Net Change</b>	<b>\$ 50,646,939</b>	<b>15,210,196</b>	<b>8,288,696</b>	<b>6,759,690</b>	<b>(8,450,506)</b>	<b>(55.6%)</b>

# All Funds Summary

## FY 2022 Adopted Budget Revenues



## FY 2022 Adopted Budget Expenditures



## General Fund Revenue Summary

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Taxes:</b>						
Property Taxes - Operating	\$ 153,784,048	162,968,897	162,225,635	172,885,541	9,916,644	6.1%
Sales and Use Taxes	6,609,700	6,743,190	6,645,547	6,609,700	(133,490)	(2.0%)
Franchise Fees	24,015,722	23,575,000	23,878,300	23,605,400	30,400	0.1%
Utility Taxes	39,009,609	38,870,721	38,751,287	39,291,470	420,749	1.1%
<b>Total Taxes</b>	<b>223,419,079</b>	<b>232,157,808</b>	<b>231,500,769</b>	<b>242,392,111</b>	<b>10,234,303</b>	<b>4.4%</b>
<b>Licenses and Permits:</b>						
Local Business Taxes	2,969,532	3,402,300	3,019,374	3,215,000	(187,300)	(5.5%)
Building Permits	384,449	895,987	517,627	480,000	(415,987)	(46.4%)
<b>Total Licenses and Permits</b>	<b>3,353,981</b>	<b>4,298,287</b>	<b>3,537,001</b>	<b>3,695,000</b>	<b>(603,287)</b>	<b>(14.0%)</b>
<b>Intergovernmental Revenue:</b>						
Federal Grants	104,042	-	50,000	-	-	0.0%
State Grants	55,003	-	-	-	-	0.0%
State-Shared Revenues	17,418,988	17,137,129	17,564,180	20,498,471	3,361,342	19.6%
Other Local Grants	3,124,613	3,573,046	3,607,241	3,576,408	3,362	0.1%
<b>Total Intergovernmental Revenue</b>	<b>20,702,646</b>	<b>20,710,175</b>	<b>21,221,421</b>	<b>24,074,879</b>	<b>3,364,704</b>	<b>16.2%</b>
<b>Charges for Services:</b>						
General Government	3,648,094	5,611,710	4,238,335	4,533,460	(1,078,250)	(19.2%)
Public Safety	13,373,973	14,567,034	15,168,096	16,510,655	1,943,621	13.3%
Parks and Recreation	306,392	587,000	463,693	590,000	3,000	0.5%
Special Events	25,800	(1,935,000)	12,500	66,000	2,001,000	(103.4%)
Special Facilities	4,108,569	4,585,373	4,387,894	3,102,811	(1,482,562)	(32.3%)
Pools	211,981	449,500	245,509	503,450	53,950	12.0%
Miscellaneous	131,703	219,000	197,700	200,000	(19,000)	(8.7%)
<b>Total Charges for Services</b>	<b>21,806,512</b>	<b>24,084,617</b>	<b>24,713,727</b>	<b>25,506,376</b>	<b>1,421,759</b>	<b>5.9%</b>
<b>Fines and Forfeits:</b>						
Judgements & Fines	893,634	1,585,000	900,127	1,022,500	(562,500)	(35.5%)
Violations of Local Ordinances	412,245	452,000	747,925	523,500	71,500	15.8%
<b>Total Fines and Forfeits</b>	<b>1,305,879</b>	<b>2,037,000</b>	<b>1,648,052</b>	<b>1,546,000</b>	<b>(491,000)</b>	<b>(24.1%)</b>
<b>Miscellaneous:</b>						
Interest Earnings	5,024,609	1,754,055	1,688,173	2,371,277	617,222	35.2%
Rents and Royalties	4,307,166	3,827,092	3,461,018	4,278,525	451,433	11.8%
Fire Assessment	47,174,396	48,379,969	47,981,969	48,719,861	339,892	0.7%
Contributions/Donations	434,142	454,211	454,211	454,211	-	0.0%
Other Miscellaneous	30,602,273	30,593,462	30,747,790	31,880,103	1,286,641	4.2%
<b>Total Miscellaneous</b>	<b>87,542,586</b>	<b>85,008,789</b>	<b>84,333,161</b>	<b>87,703,977</b>	<b>2,695,188</b>	<b>3.2%</b>
<b>Transfers and Other Sources:</b>						
Operating Transfers	21,621,948	-	2,550,362	16,166,993	16,166,993	100.0%
<b>Total Transfers and Other Sources</b>	<b>21,621,948</b>	<b>-</b>	<b>2,550,362</b>	<b>16,166,993</b>	<b>16,166,993</b>	<b>100.0%</b>
<b>Total of Revenues &amp; Other Resources</b>	<b>\$ 379,752,631</b>	<b>368,296,676</b>	<b>369,504,493</b>	<b>401,085,336</b>	<b>32,788,660</b>	<b>8.9%</b>

## General Fund Expenditure Summary

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Salaries &amp; Wages:</b>						
Regular Salaries	\$ 143,113,687	148,398,414	146,014,512	158,110,159	9,711,745	6.5%
Longevity	2,163,930	1,847,153	1,785,974	1,672,886	(174,267)	(9.4%)
Other Wages	7,367,312	7,740,657	8,259,001	8,709,338	968,681	12.5%
Employee Allowances	1,469,412	1,535,307	1,500,932	1,573,046	37,739	2.5%
Overtime	10,150,923	8,089,230	13,085,837	8,773,648	684,418	8.5%
Distributive Labor	(3,926,434)	119,712	(1,809,129)	134,700	14,988	12.5%
Termination Pay	1,178,147	257,950	776,068	688,220	430,270	166.8%
<b>Total Salaries &amp; Wages</b>	<b>161,516,977</b>	<b>167,988,423</b>	<b>169,613,195</b>	<b>179,661,997</b>	<b>11,673,574</b>	<b>6.9%</b>
<b>Fringe Benefits:</b>						
Employee Benefits	417,380	446,351	466,175	387,027	(59,324)	(13.3%)
Pension/Deferred Compensation	24,537,833	29,493,692	27,738,161	30,235,392	741,700	2.5%
Fica Taxes	11,868,512	12,782,263	13,197,626	13,427,462	645,199	5.0%
Insurance Premiums	24,438,077	26,855,494	26,382,567	27,934,752	1,079,258	4.0%
<b>Total Fringe Benefits</b>	<b>61,261,802</b>	<b>69,577,800</b>	<b>67,784,529</b>	<b>71,984,633</b>	<b>2,406,833</b>	<b>3.5%</b>
<b>Services &amp; Materials:</b>						
Professional Services	4,779,901	4,823,914	5,438,555	5,445,200	621,286	12.9%
Other Services	4,998,566	6,145,787	6,220,227	6,443,088	297,301	4.8%
Leases and Rentals	2,106,153	2,428,641	2,392,116	2,615,762	187,121	7.7%
Repair and Maintenance	3,771,663	3,973,883	3,764,001	4,017,221	43,338	1.1%
Photo/Printing	70,835	164,160	93,160	141,700	(22,460)	(13.7%)
Utilities, Communication & Mail	8,512,999	9,082,173	8,232,597	9,229,293	147,120	1.6%
Chemicals	54,014	97,250	76,453	94,730	(2,520)	(2.6%)
Fuel and Oil	1,981,182	1,918,760	1,799,140	2,099,570	180,810	9.4%
Supplies	7,009,125	8,184,585	8,286,631	8,525,073	340,488	4.2%
<b>Total Services &amp; Materials</b>	<b>33,284,438</b>	<b>36,819,153</b>	<b>36,302,880</b>	<b>38,611,637</b>	<b>1,792,484</b>	<b>4.9%</b>
<b>Other Operating Expenses:</b>						
Meetings/Schools	511,838	1,355,200	1,151,627	1,451,111	95,911	7.1%
Contributions/Subsidies	13,868,983	11,470,379	10,712,219	12,553,586	1,083,207	9.4%
Intragovernmental Charges	28,218,174	30,075,658	30,054,664	30,775,427	699,769	2.3%
Insurance Premium	5,298,372	6,865,583	6,865,626	7,564,810	699,227	10.2%
<b>Total Other Operating Expenses</b>	<b>47,897,367</b>	<b>49,766,820</b>	<b>48,784,136</b>	<b>52,344,934</b>	<b>2,578,114</b>	<b>5.2%</b>
<b>Non-Operating Expenses:</b>						
Pension Benefits	17,496	21,000	21,000	18,000	(3,000)	(14.3%)
Other Non-Operating	302,882	-	-	-	-	0.0%
<b>Total Non-Operating Expenses</b>	<b>320,378</b>	<b>21,000</b>	<b>21,000</b>	<b>18,000</b>	<b>(3,000)</b>	<b>(14.3%)</b>
<b>Capital Outlay:</b>						
Imp Other Than Bldgs	40,804	-	-	-	-	0.0%
Equipment	1,012,497	569,240	822,652	1,154,766	585,526	102.9%
<b>Total Capital Outlay</b>	<b>1,053,301</b>	<b>569,240</b>	<b>822,652</b>	<b>1,154,766</b>	<b>585,526</b>	<b>102.9%</b>
<b>Debt Service:</b>						
Principal	49,054	51,748	51,748	54,545	2,797	5.4%
Interest	12,140	11,169	11,169	10,146	(1,023)	(9.2%)
Other Debt Service Costs	-	-	-	300,000	300,000	100.0%
<b>Total Debt Service</b>	<b>61,194</b>	<b>62,917</b>	<b>62,917</b>	<b>364,691</b>	<b>301,774</b>	<b>479.6%</b>
<b>Other Uses:</b>						
Transfers Out	52,475,328	43,491,323	48,997,373	56,944,678	13,453,355	30.9%
<b>Total Other Uses</b>	<b>52,475,328</b>	<b>43,491,323</b>	<b>48,997,373</b>	<b>56,944,678</b>	<b>13,453,355</b>	<b>30.9%</b>
<b>Total Expenditures Allocated</b>	<b>\$ 357,870,785</b>	<b>368,296,676</b>	<b>372,388,682</b>	<b>401,085,336</b>	<b>32,788,660</b>	<b>8.9%</b>
<b>Surplus (Deficit)</b>	<b>\$ 21,881,846</b>	<b>-</b>	<b>(2,884,189)</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

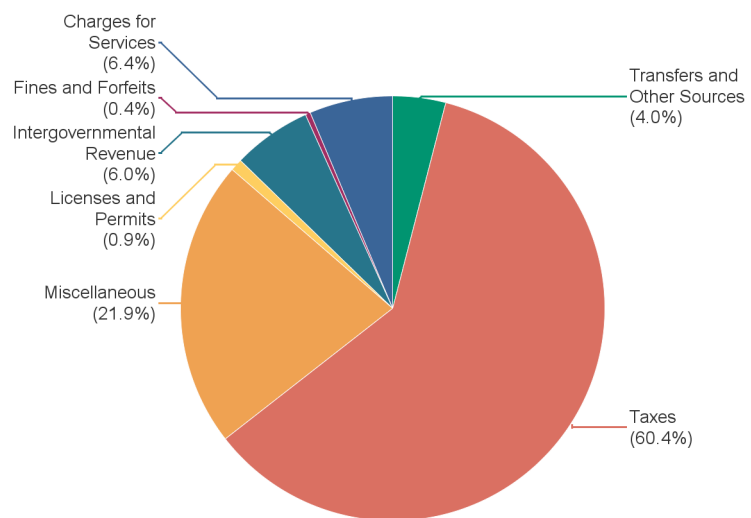
# General Fund

		FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Revenues</b>							
Taxes	\$	223,419,079	232,157,808	231,500,769	242,392,111	10,234,303	4.4%
Licenses and Permits		3,353,981	4,298,287	3,537,001	3,695,000	(603,287)	(14.0%)
Intergovernmental Revenue		20,702,646	20,710,175	21,221,421	24,074,879	3,364,704	16.2%
Charges for Services		21,806,512	24,084,617	24,713,727	25,506,376	1,421,759	5.9%
Fines and Forfeits		1,305,879	2,037,000	1,648,052	1,546,000	(491,000)	(24.1%)
Miscellaneous		87,542,586	85,008,789	84,333,161	87,703,977	2,695,188	3.2%
Transfers and Other Sources		21,621,948	-	2,550,362	16,166,993	16,166,993	100.0%
<b>Total Revenues</b>		<b>379,752,631</b>	<b>368,296,676</b>	<b>369,504,493</b>	<b>401,085,336</b>	<b>32,788,660</b>	<b>8.9%</b>
<b>Expenditures</b>							
Salaries & Wages		161,516,977	167,988,423	169,613,195	179,661,997	11,673,574	6.9%
Fringe Benefits		61,261,802	69,577,800	67,784,529	71,984,633	2,406,833	3.5%
Services & Materials		33,284,438	36,819,153	36,302,880	38,611,637	1,792,484	4.9%
Other Operating Expenses		47,897,367	49,766,820	48,784,136	52,344,934	2,578,114	5.2%
Non-Operating Expenses		320,378	21,000	21,000	18,000	(3,000)	(14.3%)
Capital Outlay		1,053,301	569,240	822,652	1,154,766	585,526	102.9%
Debt Service		61,194	62,917	62,917	364,691	301,774	479.6%
Transfer Out to CRA		8,925,927	6,222,746	6,248,678	7,156,997	934,251	15.0%
Transfer Out to Housing and Urban Development (HU)		24,150	-	-	-	-	0.0%
Transfer Out to CRA Incentives Fund		-	-	330,000	-	-	0.0%
Transfer Out to Hurricane Fund		-	-	1,221,381	-	-	0.0%
Transfer Out to Misc. Grants		(1,288)	350,000	364,039	350,000	-	0.0%
Transfer Out to Special Obligation Bonds		22,169,045	19,016,142	15,582,924	15,266,339	(3,749,803)	(19.7%)
Transfer Out to Special Obligation Bonds Refinance		-	-	3,433,290	3,667,267	3,667,267	100.0%
Transfer Out to Special Obligation Loans		2,894,268	1,587,559	1,587,559	1,586,715	(844)	(0.1%)
Transfer Out to Sanitation		7,263,733	6,400,000	6,936,075	7,500,000	1,100,000	17.2%
Transfer Out to Water & Sewer Operating		-	-	11,010	-	-	0.0%
Transfer Out to Airport		1,342,735	1,342,735	1,342,735	1,342,735	-	0.0%
Transfer Out to Capital Projects		9,856,758	8,572,141	11,939,682	20,074,625	11,502,484	134.2%
<b>Total Expenditures</b>		<b>357,870,785</b>	<b>368,296,676</b>	<b>372,388,682</b>	<b>401,085,336</b>	<b>32,788,660</b>	<b>8.9%</b>
<b>Surplus/(Deficit)</b>	<b>\$</b>	<b>21,881,846</b>	<b>-</b>	<b>(2,884,189)</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

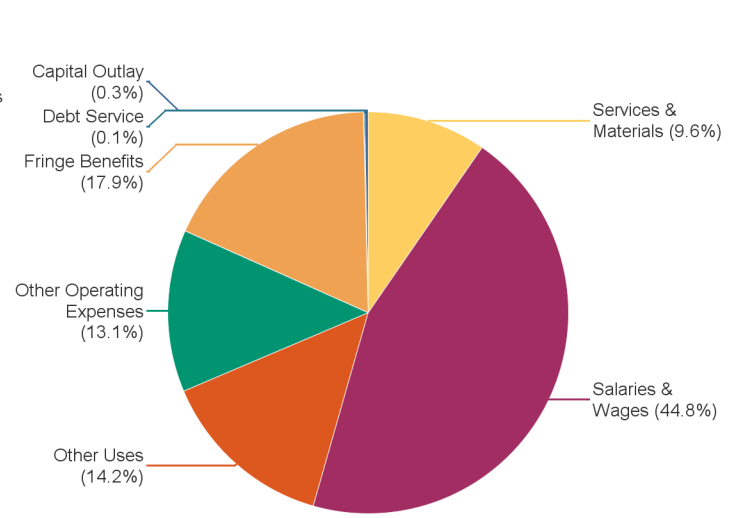
**Changes in Available Net Position**

Beginning Net Position		81,731,940	84,372,608	103,613,786	100,729,597	16,356,989	19.4%
Ending Net Position		103,613,786	84,372,608	100,729,597	100,729,597	16,356,989	19.4%
<b>Net Change</b>	<b>\$</b>	<b>21,881,846</b>	<b>-</b>	<b>(2,884,189)</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**FY 2022 Adopted Budget Revenues**



**FY 2022 Adopted Budget Expenditures**





## General Fund Transfers

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget
<b>Transfers In</b>					
American Rescue Plan 2021 Fund	\$ -	-	-	16,166,993	16,166,993
Building Permit Fund	6,050,000	-	-	-	-
CRA Business Incentive Fund	-	-	330,000	-	-
CRA Fund	42,905	-	25,932	-	-
General Capital Projects	15,076,075	-	2,194,430	-	-
Middle River CRA CIP Fund	52,968	-	-	-	-
Nuisance Abatement Fund	400,000	-	-	-	-
<b>Total Transfers In</b>	<b>\$ 21,621,948</b>	<b>-</b>	<b>2,550,362</b>	<b>16,166,993</b>	<b>16,166,993</b>
<b>Transfers Out</b>					
Transfer Out to Airport	\$ 1,342,735	1,342,735	1,342,735	1,342,735	-
Transfer Out to Capital Projects	9,856,758	8,572,141	11,939,682	20,074,625	11,502,484
Transfer Out to CRA	8,925,927	6,222,746	6,248,678	7,156,997	934,251
Transfer Out to CRA Incentives Fund	-	-	330,000	-	-
Transfer Out to Housing and Urban Development (HUD) Grants	24,150	-	-	-	-
Transfer Out to Hurricane Fund	-	-	1,221,381	-	-
Transfer Out to Misc. Grants	(1,288)	350,000	364,039	350,000	-
Transfer Out to Sanitation	7,263,733	6,400,000	6,936,075	7,500,000	1,100,000
Transfer Out to Special Obligation Bonds	22,169,045	19,016,142	15,582,924	15,266,339	(3,749,803)
Transfer Out to Special Obligation Bonds Refinance	-	-	3,433,290	3,667,267	3,667,267
Transfer Out to Special Obligation Loans	2,894,268	1,587,559	1,587,559	1,586,715	(844)
Transfer Out to Water & Sewer Operating	-	-	11,010	-	-
<b>Total Transfers Out</b>	<b>\$ 52,475,328</b>	<b>43,491,323</b>	<b>48,997,373</b>	<b>56,944,678</b>	<b>13,453,355</b>

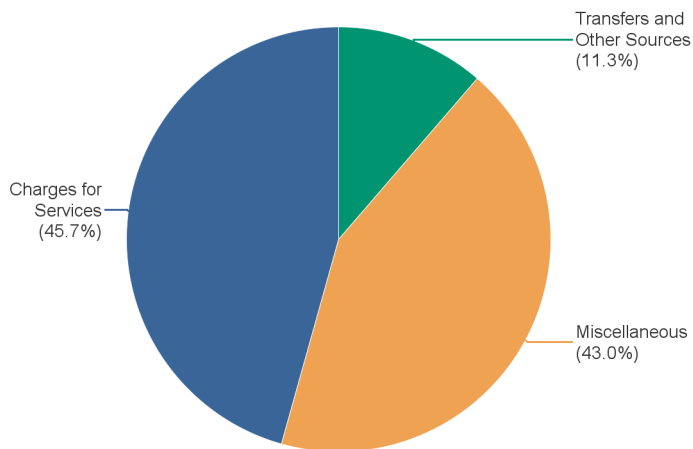
## Affordable Housing Trust Fund

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Revenues</b>						
Miscellaneous	\$ 269,715	-	2,110	-	-	0.0%
<b>Total Revenues</b>	<b>269,715</b>	<b>-</b>	<b>2,110</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Expenditures</b>						
Grant Services	-	-	905,726	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>905,726</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Surplus/(Deficit)</b>	<b>\$ 269,715</b>	<b>-</b>	<b>(903,616)</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Changes in Available Net Position</b>						
Beginning Net Position	660,592	-	930,307	26,691	26,691	100.0%
Ending Net Position	930,307	-	26,691	26,691	26,691	100.0%
<b>Net Change</b>	<b>\$ 269,715</b>	<b>-</b>	<b>(903,616)</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

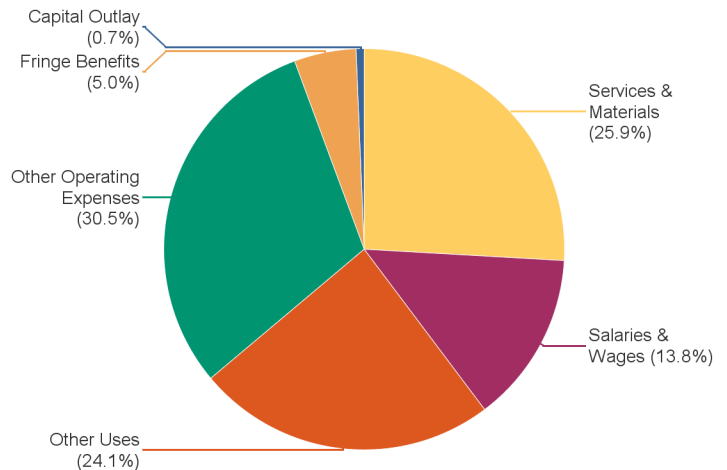
# Airport Fund

		FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Revenues</b>							
Charges for Services	\$	4,858,031	4,876,453	5,075,220	5,409,031	532,578	10.9%
Miscellaneous		5,078,508	4,868,629	4,870,137	5,096,521	227,892	4.7%
Transfers and Other Sources		1,342,735	1,342,735	1,342,735	1,342,735	-	0.0%
<b>Total Revenues</b>		<b>11,279,274</b>	<b>11,087,817</b>	<b>11,288,092</b>	<b>11,848,287</b>	<b>760,470</b>	<b>6.9%</b>
<b>Expenditures</b>							
Salaries & Wages		1,278,678	1,495,136	1,389,234	1,638,422	143,286	9.6%
Fringe Benefits		443,529	557,507	556,908	591,729	34,222	6.1%
Services & Materials		3,409,799	3,023,714	2,964,354	3,069,162	45,448	1.5%
Other Operating Expenses		3,151,818	3,140,592	3,130,232	3,610,589	469,997	15.0%
Capital Outlay		180,921	-	148,225	77,671	77,671	100.0%
Transfer Out to Special Obligation Bonds		106,411	203,969	167,148	106,953	(97,016)	(47.6%)
Transfer Out to Special Obligation Bonds Refinance		-	-	36,821	25,692	25,692	100.0%
Transfer Out to Grant		-	-	16,228	-	-	0.0%
Transfer Out to Capital Projects		4,165,143	452,450	641,442	1,539,455	1,087,005	240.2%
Transfer Out to Fund Balance		-	2,214,449	-	1,188,614	(1,025,835)	(46.3%)
<b>Total Expenditures</b>		<b>12,736,299</b>	<b>11,087,817</b>	<b>9,050,592</b>	<b>11,848,287</b>	<b>760,470</b>	<b>6.9%</b>
<b>Surplus/(Deficit)</b>	<b>\$</b>	<b>(1,457,025)</b>	<b>-</b>	<b>2,237,500</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Changes in Available Net Position</b>							
Beginning Net Position		9,046,369	7,730,242	7,589,344	9,826,844	2,096,602	27.1%
Ending Net Position		7,589,344	9,944,691	9,826,844	11,015,458	1,070,767	10.8%
<b>Net Change</b>	<b>\$</b>	<b>(1,457,025)</b>	<b>2,214,449</b>	<b>2,237,500</b>	<b>1,188,614</b>	<b>(1,025,835)</b>	<b>(46.3%)</b>

FY 2022 Adopted Budget Revenues



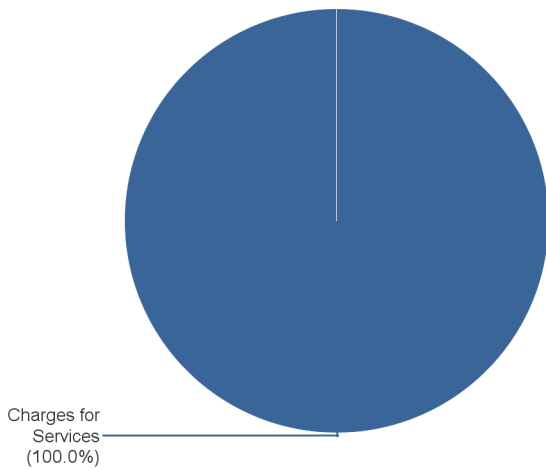
FY 2022 Adopted Budget Expenditures



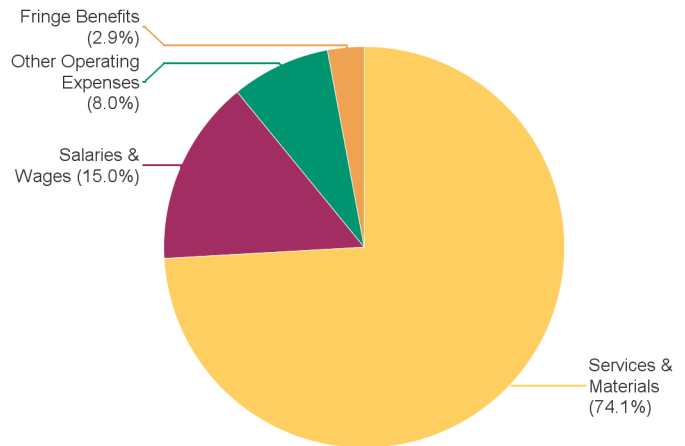
## Arts and Science District Garage Fund

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Revenues</b>						
Charges for Services	\$ 1,045,296	1,853,061	499,879	1,446,969	(406,092)	(21.9%)
<b>Total Revenues</b>	<b>1,045,296</b>	<b>1,853,061</b>	<b>499,879</b>	<b>1,446,969</b>	<b>(406,092)</b>	<b>(21.9%)</b>
<b>Expenditures</b>						
Salaries & Wages	176,294	206,417	86,265	216,628	10,211	4.9%
Fringe Benefits	28,276	39,526	19,947	42,684	3,158	8.0%
Services & Materials	699,855	1,459,827	276,772	1,072,282	(387,545)	(26.5%)
Other Operating Expenses	135,845	147,291	116,895	115,375	(31,916)	(21.7%)
<b>Total Expenditures</b>	<b>1,040,270</b>	<b>1,853,061</b>	<b>499,879</b>	<b>1,446,969</b>	<b>(406,092)</b>	<b>(21.9%)</b>
<b>Surplus/(Deficit)</b>	<b>\$ 5,026</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Changes in Available Net Position</b>						
Beginning Net Position	(5,026)	-	-	-	-	0.0%
Ending Net Position	-	-	-	-	-	0.0%
<b>Net Change</b>	<b>\$ 5,026</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

FY 2022 Adopted Budget Revenues



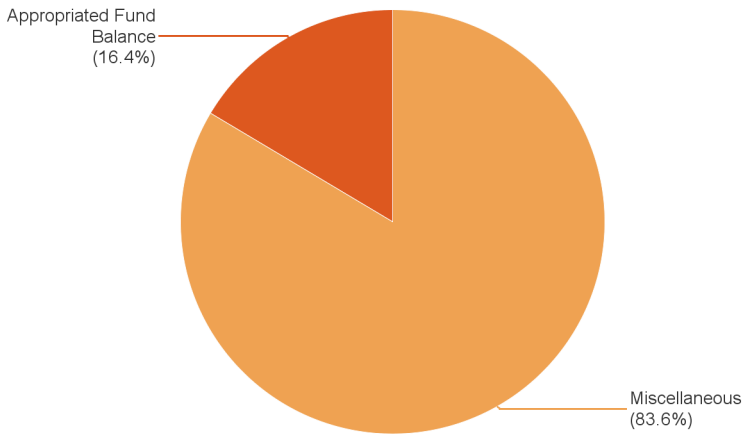
FY 2022 Adopted Budget Expenditures



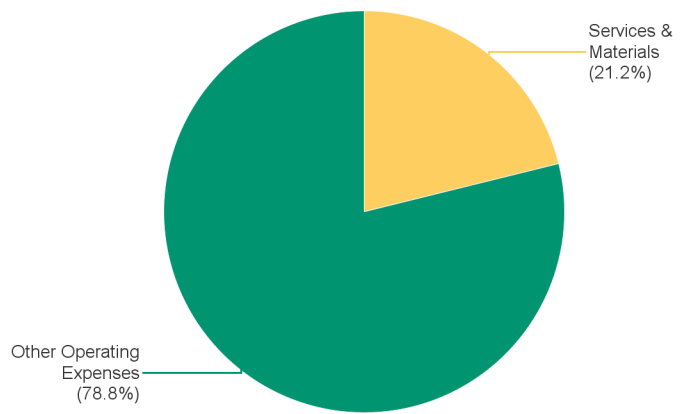
## Beach Business Improvement District Fund

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Revenues</b>						
Licenses and Permits	\$ -	5,000	5,000	-	(5,000)	(100.0%)
Miscellaneous	1,092,651	1,082,581	1,082,581	1,016,427	(66,154)	(6.1%)
Appropriated Fund Balance	-	-	-	200,000	200,000	100.0%
<b>Total Revenues</b>	<b>1,092,651</b>	<b>1,087,581</b>	<b>1,087,581</b>	<b>1,216,427</b>	<b>128,846</b>	<b>11.8%</b>
<b>Expenditures</b>						
Services & Materials	152,930	251,520	270,044	257,279	5,759	2.3%
Other Operating Expenses	335,277	836,061	836,064	959,148	123,087	14.7%
Capital Outlay	20,028	-	-	-	-	0.0%
Transfer Out to Parking System	-	-	250,000	-	-	0.0%
<b>Total Expenditures</b>	<b>508,235</b>	<b>1,087,581</b>	<b>1,356,108</b>	<b>1,216,427</b>	<b>128,846</b>	<b>11.8%</b>
<b>Surplus/(Deficit)</b>	<b>\$ 584,416</b>	<b>-</b>	<b>(268,527)</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Changes in Available Net Position</b>						
Beginning Net Position	407,638	503,537	992,054	723,527	219,990	43.7%
Ending Net Position	992,054	503,537	723,527	523,527	19,990	4.0%
<b>Net Change</b>	<b>\$ 584,416</b>	<b>-</b>	<b>(268,527)</b>	<b>(200,000)</b>	<b>(200,000)</b>	<b>100.0%</b>

FY 2022 Adopted Budget Revenues



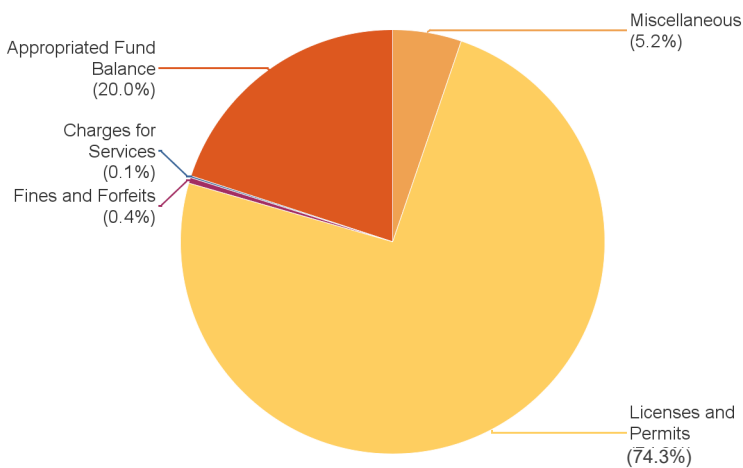
FY 2022 Adopted Budget Expenditures



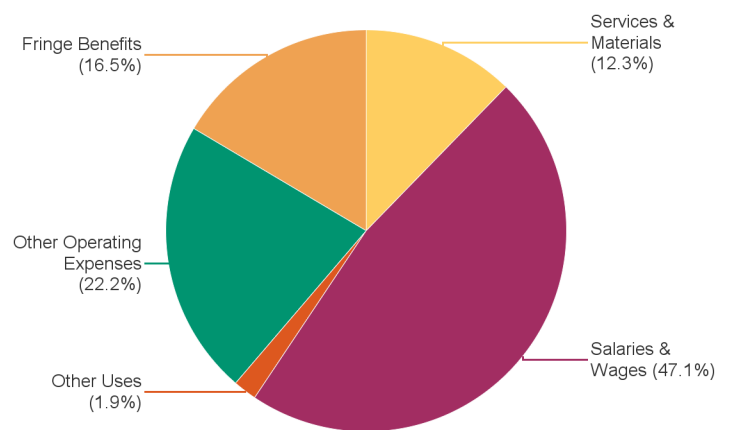
## Building Funds

		FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Revenues</b>							
Licenses and Permits	\$	17,398,132	21,602,750	19,244,285	18,750,000	(2,852,750)	(13.2%)
Charges for Services		22,900	43,180	44,138	35,000	(8,180)	(18.9%)
Fines and Forfeits		136,364	104,250	176,090	110,000	5,750	5.5%
Miscellaneous		2,066,036	1,312,231	1,315,496	1,324,303	12,072	0.9%
Transfers and Other Sources		2,719,893	-	1,000,000	-	-	0.0%
Appropriated Fund Balance		-	2,591,647	-	5,044,336	2,452,689	94.6%
<b>Total Revenues</b>		<b>22,343,325</b>	<b>25,654,058</b>	<b>21,780,009</b>	<b>25,263,639</b>	<b>(390,419)</b>	<b>(1.5%)</b>
<b>Expenditures</b>							
Salaries & Wages		10,291,091	11,477,851	11,460,404	11,898,666	420,815	3.7%
Fringe Benefits		3,455,443	3,797,475	3,694,760	4,168,592	371,117	9.8%
Services & Materials		2,118,296	2,544,834	2,541,138	3,107,115	562,281	22.1%
Other Operating Expenses		4,779,963	5,161,170	5,092,180	5,609,001	447,831	8.7%
Capital Outlay		276,338	110,760	217,766	-	(110,760)	(100.0%)
Transfer Out to General Fund		6,050,000	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		264,687	438,896	359,660	360,458	(78,438)	(17.9%)
Transfer Out to Special Obligation Bonds Refinance		-	-	79,236	86,589	86,589	100.0%
Transfer Out to Sanitation		-	2,067,000	2,067,000	-	(2,067,000)	(100.0%)
Transfer Out to Capital Projects		(2,979,080)	-	(220,939)	-	-	0.0%
Transfer Out to Fund Balance		-	56,072	-	33,218	(22,854)	(40.8%)
<b>Total Expenditures</b>		<b>24,256,738</b>	<b>25,654,058</b>	<b>25,291,205</b>	<b>25,263,639</b>	<b>(390,419)</b>	<b>(1.5%)</b>
<b>Surplus/(Deficit)</b>	<b>\$</b>	<b>(1,913,413)</b>	<b>-</b>	<b>(3,511,196)</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Changes in Available Net Position</b>							
Beginning Net Position		22,742,581	19,140,131	20,829,168	17,317,972	(1,822,159)	(9.5%)
Ending Net Position		20,829,168	16,604,556	17,317,972	12,306,854	(4,297,702)	(25.9%)
<b>Net Change</b>	<b>\$</b>	<b>(1,913,413)</b>	<b>(2,535,575)</b>	<b>(3,511,196)</b>	<b>(5,011,118)</b>	<b>(2,475,543)</b>	<b>97.6%</b>

FY 2022 Adopted Budget Revenues



FY 2022 Adopted Budget Expenditures

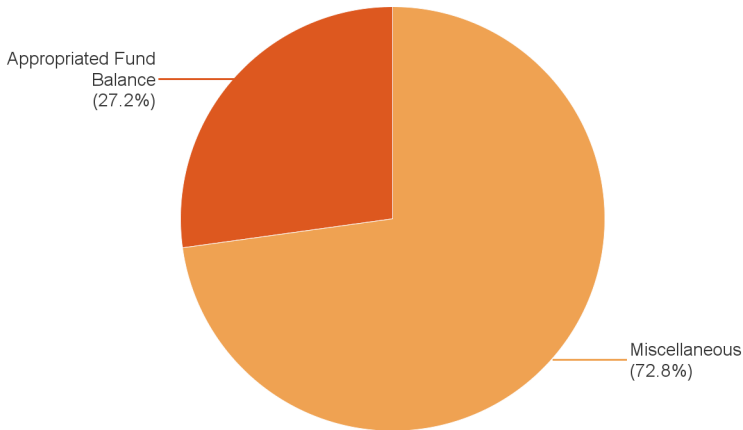




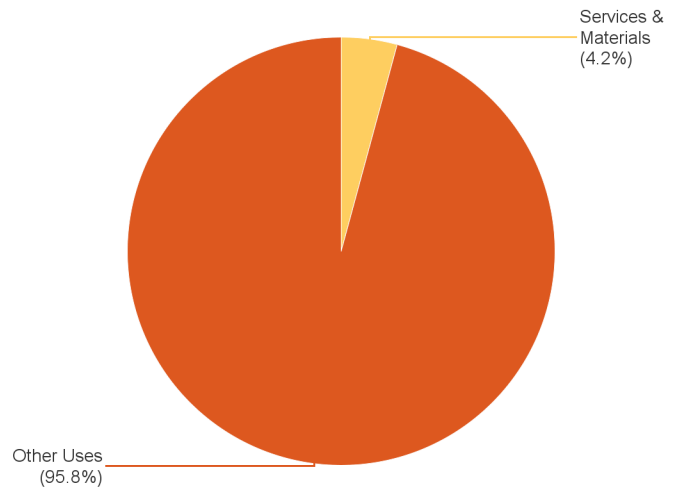
## Cemetery Perpetual Care Fund

		FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Revenues</b>							
Miscellaneous	\$	1,625,673	1,281,357	1,345,565	1,346,200	64,843	5.1%
Appropriated Fund Balance		-	315,830	-	502,614	186,784	59.1%
<b>Total Revenues</b>		<b>1,625,673</b>	<b>1,597,187</b>	<b>1,345,565</b>	<b>1,848,814</b>	<b>251,627</b>	<b>15.8%</b>
<b>Expenditures</b>							
Services & Materials		74,175	75,000	242,000	78,000	3,000	4.0%
Other Operating Expenses		-	7,403	7,403	-	(7,403)	(100.0%)
Transfer Out to Cemetery Systems		1,652,260	1,514,784	1,514,784	1,770,814	256,030	16.9%
<b>Total Expenditures</b>		<b>1,726,435</b>	<b>1,597,187</b>	<b>1,764,187</b>	<b>1,848,814</b>	<b>251,627</b>	<b>15.8%</b>
<b>Surplus/(Deficit)</b>	<b>\$</b>	<b>(100,762)</b>	<b>-</b>	<b>(418,622)</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Changes in Available Net Position</b>							
Beginning Net Position		13,119,837	13,499,280	13,019,075	12,600,453	(898,827)	(6.7%)
Ending Net Position		13,019,075	13,183,450	12,600,453	12,097,839	(1,085,611)	(8.2%)
<b>Net Change</b>	<b>\$</b>	<b>(100,762)</b>	<b>(315,830)</b>	<b>(418,622)</b>	<b>(502,614)</b>	<b>(186,784)</b>	<b>59.1%</b>

FY 2022 Adopted Budget Revenues



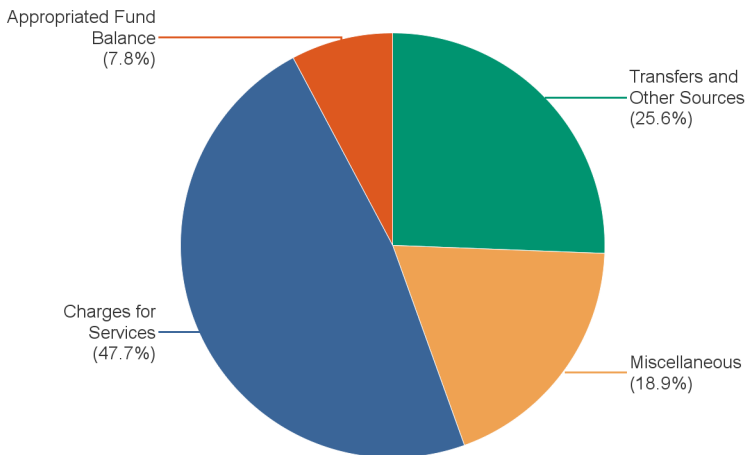
FY 2022 Adopted Budget Expenditures



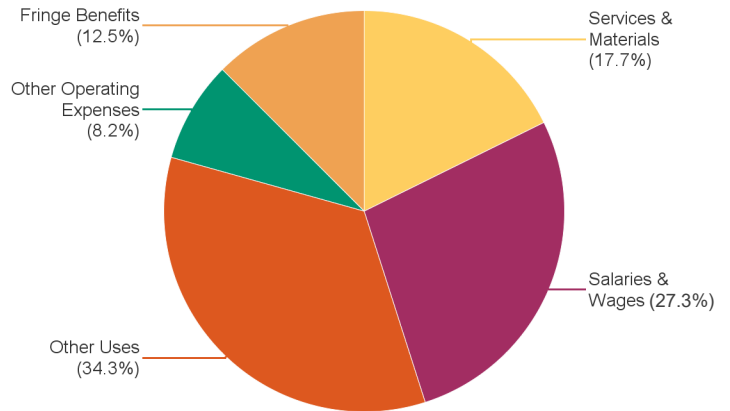
## Cemetery System Fund

		FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Revenues</b>							
Charges for Services	\$	4,875,938	2,800,000	3,512,376	3,300,000	500,000	17.9%
Miscellaneous		199,267	72,983	135,351	1,307,512	1,234,529	1,691.5%
Transfers and Other Sources		1,652,260	1,514,784	1,514,784	1,770,814	256,030	16.9%
Appropriated Fund Balance		-	-	-	538,025	538,025	100.0%
<b>Total Revenues</b>		<b>6,727,465</b>	<b>4,387,767</b>	<b>5,162,511</b>	<b>6,916,351</b>	<b>2,528,584</b>	<b>57.6%</b>
<b>Expenditures</b>							
Salaries & Wages		1,763,150	1,795,644	1,697,363	1,892,243	96,599	5.4%
Fringe Benefits		691,745	809,214	786,247	865,739	56,525	7.0%
Services & Materials		1,282,006	1,063,735	1,337,487	1,224,919	161,184	15.2%
Other Operating Expenses		101,798	563,578	565,690	563,830	252	0.0%
Non-Operating Expenses		(65,910)	-	-	-	-	0.0%
Capital Outlay		62,959	69,792	429,112	-	(69,792)	(100.0%)
Transfer Out to Special Obligation Bonds		48,893	85,804	70,308	79,253	(6,551)	(7.6%)
Transfer Out to Special Obligation Bonds Refinance		-	-	15,496	19,038	19,038	100.0%
Transfer Out to Capital Projects		450,000	-	175,000	2,271,329	2,271,329	100.0%
<b>Total Expenditures</b>		<b>4,334,641</b>	<b>4,387,767</b>	<b>5,076,703</b>	<b>6,916,351</b>	<b>2,528,584</b>	<b>57.6%</b>
<b>Surplus/(Deficit)</b>	<b>\$</b>	<b>2,392,824</b>	<b>-</b>	<b>85,808</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Changes in Available Net Position</b>							
Beginning Net Position		1,469,691	1,696,286	3,862,515	3,948,323	2,252,037	132.8%
Ending Net Position		3,862,515	1,696,286	3,948,323	3,410,298	1,714,012	101.0%
<b>Net Change</b>	<b>\$</b>	<b>2,392,824</b>	<b>-</b>	<b>85,808</b>	<b>(538,025)</b>	<b>(538,025)</b>	<b>100.0%</b>

FY 2022 Adopted Budget Revenues



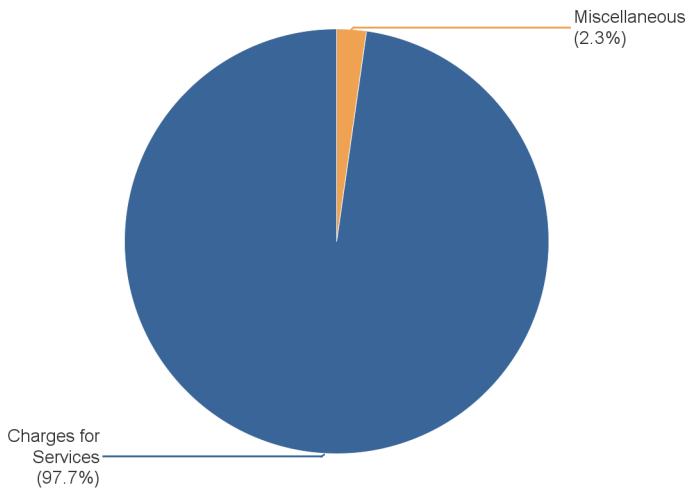
FY 2022 Adopted Budget Expenditures



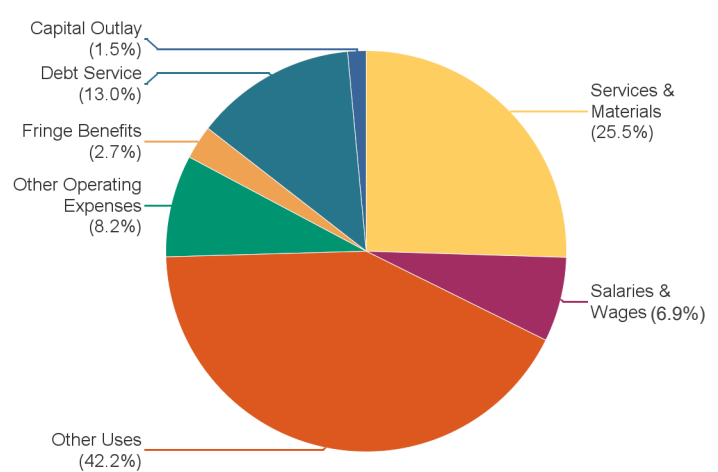
## Central Regional Wastewater System Fund

		FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Revenues</b>							
Charges for Services	\$	42,812,081	34,253,464	34,719,826	36,063,308	1,809,844	5.3%
Miscellaneous		1,883,581	546,929	548,429	830,792	283,863	51.9%
Transfers and Other Sources		771,772	-	-	-	-	0.0%
<b>Total Revenues</b>		<b>45,467,434</b>	<b>34,800,393</b>	<b>35,268,255</b>	<b>36,894,100</b>	<b>2,093,707</b>	<b>6.0%</b>
<b>Expenditures</b>							
Salaries & Wages		2,089,173	2,397,866	2,279,118	2,517,431	119,565	5.0%
Fringe Benefits		714,101	848,521	806,985	1,007,211	158,690	18.7%
Services & Materials		19,363,532	8,617,916	8,529,022	9,403,612	785,696	9.1%
Other Operating Expenses		2,751,128	3,016,490	3,007,317	3,031,178	14,688	0.5%
Non-Operating Expenses		(69,001)	-	-	-	-	0.0%
Capital Outlay		1,422,144	550,000	1,289,413	550,000	-	0.0%
Debt Service		4,792,615	4,876,136	4,862,936	4,800,862	(75,274)	(1.5%)
Transfer Out to Special Obligation Bonds		142,428	209,944	172,044	195,002	(14,942)	(7.1%)
Transfer Out to Special Obligation Bonds Refinance		-	-	37,900	46,843	46,843	100.0%
Transfer Out to Capital Projects		14,497,536	14,283,520	14,283,520	15,341,961	1,058,441	7.4%
<b>Total Expenditures</b>		<b>45,703,656</b>	<b>34,800,393</b>	<b>35,268,255</b>	<b>36,894,100</b>	<b>2,093,707</b>	<b>6.0%</b>
<b>Surplus/(Deficit)</b>	<b>\$</b>	<b>(236,222)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Changes in Available Net Position</b>							
Beginning Net Position		6,975,389	6,017,835	6,739,167	6,739,167	721,332	12.0%
Ending Net Position		6,739,167	6,017,835	6,739,167	6,739,167	721,332	12.0%
<b>Net Change</b>	<b>\$</b>	<b>(236,222)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

FY 2022 Adopted Budget Revenues



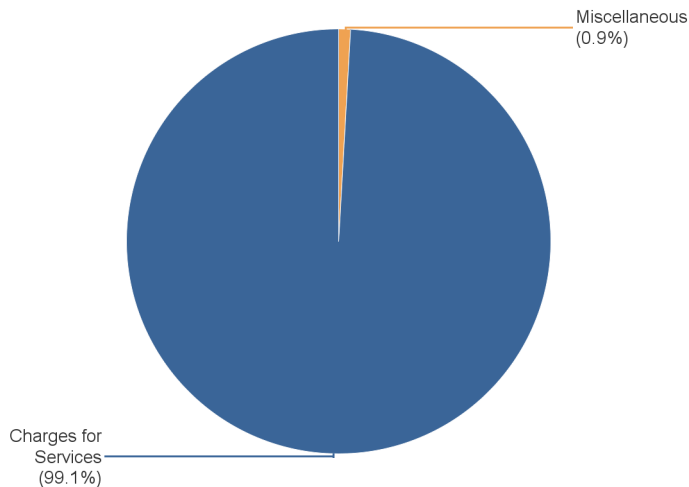
FY 2022 Adopted Budget Expenditures



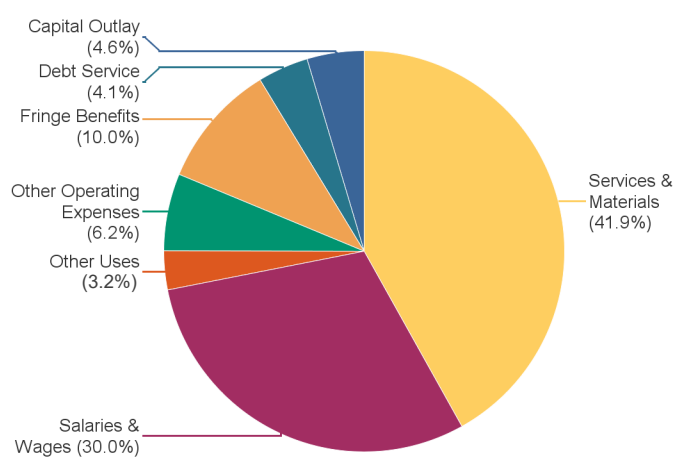
## Central Services Fund (Information Technology Services)

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Revenues</b>						
Charges for Services	\$ 20,889,938	24,567,231	24,468,381	24,304,804	(262,427)	(1.1%)
Miscellaneous	441,010	237,716	176,458	219,808	(17,908)	(7.5%)
Appropriated Fund Balance	-	248,980	-	-	(248,980)	(100.0%)
<b>Total Revenues</b>	<b>21,330,948</b>	<b>25,053,927</b>	<b>24,644,839</b>	<b>24,524,612</b>	<b>(529,315)</b>	<b>(2.1%)</b>
<b>Expenditures</b>						
Salaries & Wages	6,424,711	7,376,333	6,526,743	7,360,397	(15,936)	(0.2%)
Fringe Benefits	1,968,908	2,385,449	2,206,913	2,463,269	77,820	3.3%
Services & Materials	9,508,082	9,086,159	10,001,636	10,273,501	1,187,342	13.1%
Other Operating Expenses	1,282,959	1,394,241	1,392,941	1,526,652	132,411	9.5%
Non-Operating Expenses	(26,138)	-	-	-	-	0.0%
Capital Outlay	294,693	350,000	353,375	1,129,403	779,403	222.7%
Debt Service	1,499,604	1,004,235	1,004,235	1,004,238	3	0.0%
Transfer Out to Special Obligation Bonds	563,592	857,510	702,684	618,561	(238,949)	(27.9%)
Transfer Out to Special Obligation Bonds Refinance	-	-	154,826	148,591	148,591	100.0%
Transfer Out to Capital Projects	-	2,600,000	2,600,000	-	(2,600,000)	(100.0%)
<b>Total Expenditures</b>	<b>21,516,411</b>	<b>25,053,927</b>	<b>24,943,353</b>	<b>24,524,612</b>	<b>(529,315)</b>	<b>(2.1%)</b>
<b>Surplus/(Deficit)</b>	<b>\$ (185,463)</b>	<b>-</b>	<b>(298,514)</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Changes in Available Net Position</b>						
Beginning Net Position	2,306,858	675,250	2,121,395	1,822,881	1,147,631	170.0%
Ending Net Position	2,121,395	426,270	1,822,881	1,822,881	1,396,611	327.6%
<b>Net Change</b>	<b>\$ (185,463)</b>	<b>(248,980)</b>	<b>(298,514)</b>	<b>-</b>	<b>248,980</b>	<b>(100.0%)</b>

FY 2022 Adopted Budget Revenues



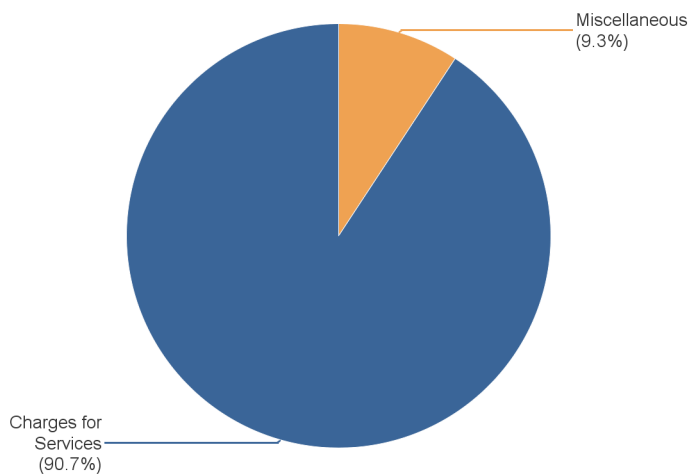
FY 2022 Adopted Budget Expenditures



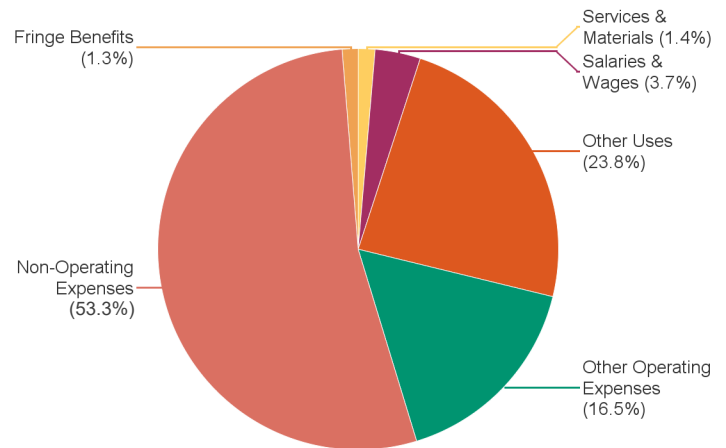
## City Property and Casualty Insurance Fund

		FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Revenues</b>							
Charges for Services	\$	17,353,487	22,510,439	22,510,439	23,380,355	869,916	3.9%
Miscellaneous		3,139,846	2,426,490	2,426,490	2,384,013	(42,477)	(1.8%)
<b>Total Revenues</b>		<b>20,493,333</b>	<b>24,936,929</b>	<b>24,936,929</b>	<b>25,764,368</b>	<b>827,439</b>	<b>3.3%</b>
<b>Expenditures</b>							
Salaries & Wages		812,641	957,070	846,097	944,435	(12,635)	(1.3%)
Fringe Benefits		254,482	335,417	313,824	331,155	(4,262)	(1.3%)
Services & Materials		295,723	348,118	356,935	348,550	432	0.1%
Other Operating Expenses		4,217,281	4,287,099	4,288,548	4,246,764	(40,335)	(0.9%)
Non-Operating Expenses		9,153,375	13,932,257	13,852,222	13,765,678	(166,579)	(1.2%)
Transfer Out to Special Obligation Bonds		63,696	111,433	91,320	103,035	(8,398)	(7.5%)
Transfer Out to Special Obligation Bonds Refinance		-	-	20,113	24,751	24,751	100.0%
Transfer Out to Fund Balance		-	4,965,535	-	6,000,000	1,034,465	20.8%
<b>Total Expenditures</b>		<b>14,797,198</b>	<b>24,936,929</b>	<b>19,769,059</b>	<b>25,764,368</b>	<b>827,439</b>	<b>3.3%</b>
<b>Surplus/(Deficit)</b>	<b>\$</b>	<b>5,696,135</b>	<b>-</b>	<b>5,167,870</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Changes in Available Net Position</b>							
Beginning Net Position		(18,000,000)	(13,079,546)	(12,303,865)	(7,135,995)	5,943,551	(45.4%)
Ending Net Position		(12,303,865)	(8,114,011)	(7,135,995)	(1,135,995)	6,978,016	(86.0%)
<b>Net Change</b>	<b>\$</b>	<b>5,696,135</b>	<b>4,965,535</b>	<b>5,167,870</b>	<b>6,000,000</b>	<b>1,034,465</b>	<b>20.8%</b>

FY 2022 Adopted Budget Revenues



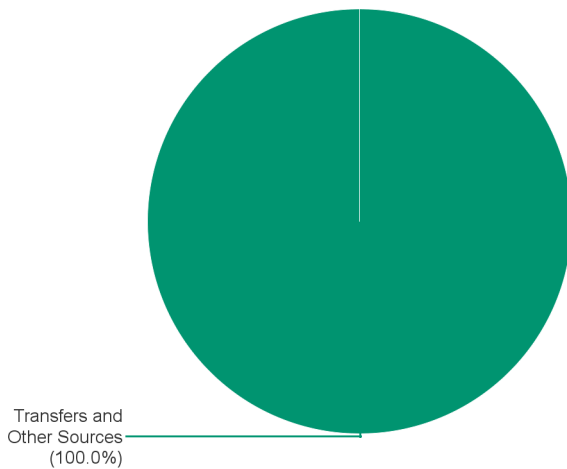
FY 2022 Adopted Budget Expenditures



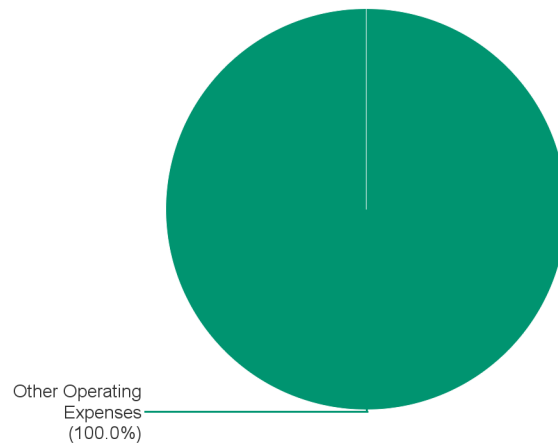
## Community Redevelopment Agency Business Incentives Fund

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Revenues</b>						
Miscellaneous	\$ (3,100)	-	40,000	-	-	0.0%
Transfers and Other Sources	10,486,481	11,839,874	12,169,874	14,309,766	2,469,892	20.9%
<b>Total Revenues</b>	<b>10,483,381</b>	<b>11,839,874</b>	<b>12,209,874</b>	<b>14,309,766</b>	<b>2,469,892</b>	<b>20.9%</b>
<b>Expenditures</b>						
Other Operating Expenses	3,085,600	11,839,874	12,212,396	14,309,766	2,469,892	20.9%
Transfer Out to General Fund	-	-	330,000	-	-	0.0%
Transfer Out to Tax Increment Revenue Bonds	888,078	-	-	-	-	0.0%
Transfer Out to Capital Projects	914,336	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>4,888,014</b>	<b>11,839,874</b>	<b>12,542,396</b>	<b>14,309,766</b>	<b>2,469,892</b>	<b>20.9%</b>
<b>Surplus/(Deficit)</b>	<b>\$ 5,595,367</b>	<b>-</b>	<b>(332,522)</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Changes in Available Net Position</b>						
Beginning Net Position	(5,262,845)	-	332,522	-	-	0.0%
Ending Net Position	332,522	-	-	-	-	0.0%
<b>Net Change</b>	<b>\$ 5,595,367</b>	<b>-</b>	<b>(332,522)</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

FY 2022 Adopted Budget Revenues



FY 2022 Adopted Budget Expenditures





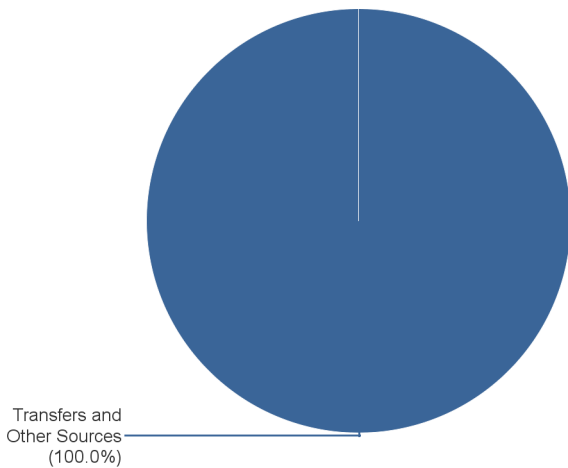
**Community Redevelopment Agency  
Central Beach Area Fund**

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Revenues</b>						
Intergovernmental Revenue	\$ 6,206,422	-	-	-	-	0.0%
Miscellaneous	241,898	-	1,278	-	-	0.0%
Transfers and Other Sources	3,647,588	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>10,095,908</b>	<b>-</b>	<b>1,278</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Expenditures</b>						
Salaries & Wages	37,116	-	-	-	-	0.0%
Services & Materials	261,066	-	-	-	-	0.0%
Other Operating Expenses	1,055,066	-	-	-	-	0.0%
Transfer Out to Capital Projects	8,208,169	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>9,561,417</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Surplus/(Deficit)</b>	<b>\$ 534,491</b>	<b>-</b>	<b>1,278</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Changes in Available Net Position</b>						
Beginning Net Position	(493,398)	-	41,093	42,371	42,371	100.0%
Ending Net Position	41,093	-	42,371	42,371	42,371	100.0%
<b>Net Change</b>	<b>\$ 534,491</b>	<b>-</b>	<b>1,278</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

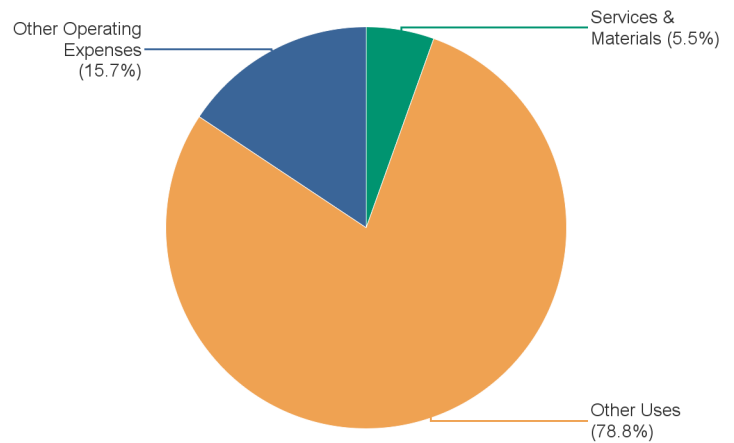
## Community Redevelopment Agency Central City Area Fund

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Revenues</b>						
Miscellaneous	\$ 604	-	500	-	-	0.0%
Transfers and Other Sources	521,585	552,187	578,119	678,633	126,446	22.9%
<b>Total Revenues</b>	<b>522,189</b>	<b>552,187</b>	<b>578,619</b>	<b>678,633</b>	<b>126,446</b>	<b>22.9%</b>
<b>Expenditures</b>						
Services & Materials	36,891	79,310	104,957	37,190	(42,120)	(53.1%)
Other Operating Expenses	65,850	68,490	68,490	106,423	37,933	55.4%
Transfer Out to General Fund	42,905	-	25,932	-	-	0.0%
Transfer Out to CRA Incentives Fund	340,000	404,387	404,387	535,020	130,633	32.3%
<b>Total Expenditures</b>	<b>485,646</b>	<b>552,187</b>	<b>603,766</b>	<b>678,633</b>	<b>126,446</b>	<b>22.9%</b>
<b>Surplus/(Deficit)</b>	<b>\$ 36,543</b>	<b>-</b>	<b>(25,147)</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Changes in Available Net Position</b>						
Beginning Net Position	62,228	-	98,771	73,624	73,624	100.0%
Ending Net Position	98,771	-	73,624	73,624	73,624	100.0%
<b>Net Change</b>	<b>\$ 36,543</b>	<b>-</b>	<b>(25,147)</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

FY 2022 Adopted Budget Revenues



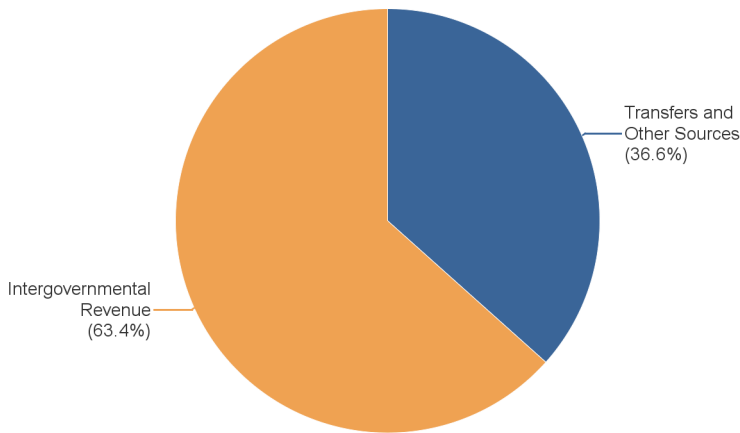
FY 2022 Adopted Budget Expenditures



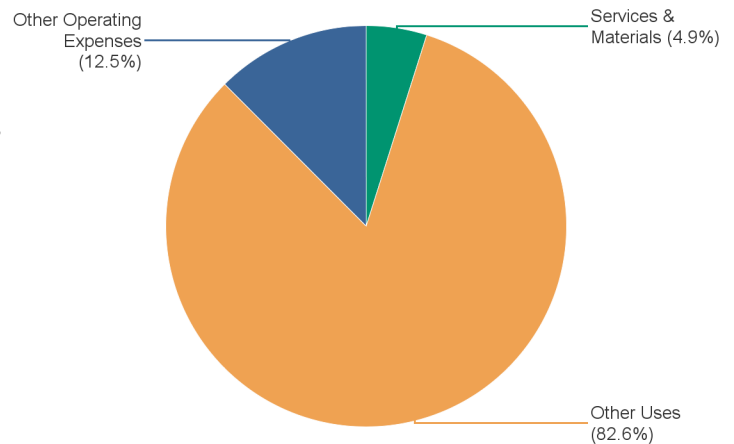
## Community Redevelopment Agency NW Progresso Flagler Heights Area Fund

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Revenues</b>						
Intergovernmental Revenue	\$ 8,089,761	9,644,300	9,807,000	11,217,772	1,573,472	16.3%
Miscellaneous	(423,591)	-	(122,385)	-	-	0.0%
Transfers and Other Sources	4,756,754	5,670,559	5,670,559	6,478,364	807,805	14.2%
<b>Total Revenues</b>	<b>12,422,924</b>	<b>15,314,859</b>	<b>15,355,174</b>	<b>17,696,136</b>	<b>2,381,277</b>	<b>15.5%</b>
<b>Expenditures</b>						
Fringe Benefits	-	2,246	4,492	1,157	(1,089)	(48.5%)
Services & Materials	579,657	894,472	804,274	865,163	(29,309)	(3.3%)
Other Operating Expenses	1,785,594	2,134,922	2,161,062	2,208,257	73,335	3.4%
Transfer Out to CRA Incentives Fund	10,146,481	11,435,487	11,435,487	13,774,746	2,339,259	20.5%
Transfer Out to Tax Increment Revenue Bonds	-	847,732	847,732	846,813	(919)	(0.1%)
<b>Total Expenditures</b>	<b>12,511,732</b>	<b>15,314,859</b>	<b>15,253,047</b>	<b>17,696,136</b>	<b>2,381,277</b>	<b>15.5%</b>
<b>Surplus/(Deficit)</b>	<b>\$ (88,808)</b>	<b>-</b>	<b>102,127</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Changes in Available Net Position</b>						
Beginning Net Position	88,808	-	-	102,127	102,127	100.0%
Ending Net Position	-	-	102,127	102,127	102,127	100.0%
<b>Net Change</b>	<b>\$ (88,808)</b>	<b>-</b>	<b>102,127</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

FY 2022 Adopted Budget Revenues



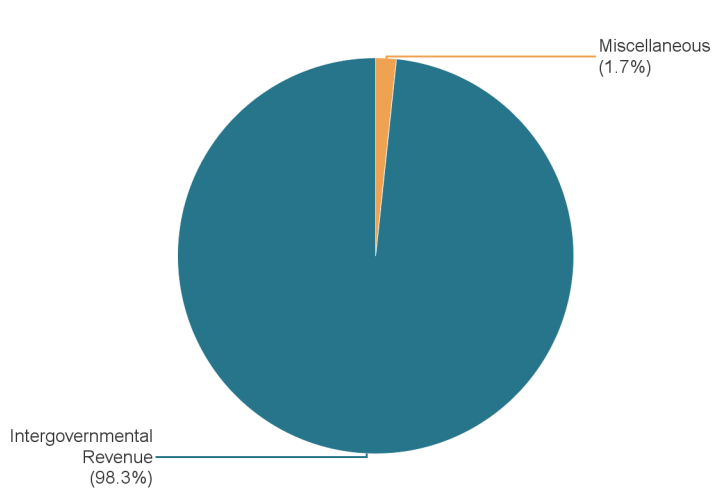
FY 2022 Adopted Budget Expenditures



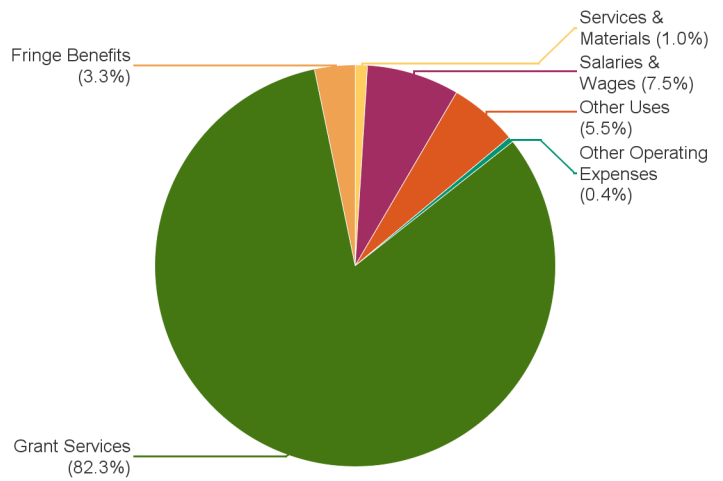
# Housing and Community Development Grants Fund

		FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Revenues</b>							
Intergovernmental Revenue	\$	8,382,789	9,422,185	9,690,585	9,376,497	(45,688)	(0.5%)
Miscellaneous		319,828	-	750,556	160,000	160,000	100.0%
Transfers and Other Sources		24,150	-	-	-	-	0.0%
<b>Total Revenues</b>		<b>8,726,767</b>	<b>9,422,185</b>	<b>10,441,141</b>	<b>9,536,497</b>	<b>114,312</b>	<b>1.2%</b>
<b>Expenditures</b>							
Salaries & Wages		(53,965)	697,673	795,805	711,638	13,965	2.0%
Fringe Benefits		54,067	265,612	283,888	311,941	46,329	17.4%
Services & Materials		6,119,340	78,332	2,927,268	93,914	15,582	19.9%
Other Operating Expenses		768,969	56,276	40,395	42,079	(14,197)	(25.2%)
Capital Outlay		478,306	19,403	-	-	(19,403)	(100.0%)
Grant Services		1,322,749	7,783,290	5,872,185	7,851,151	67,861	0.9%
Transfer Out to Special Obligation Bonds		13,168	21,599	17,700	20,782	(817)	(3.8%)
Transfer Out to Special Obligation Bonds Refinance		-	-	3,900	4,992	4,992	100.0%
Transfer Out to Capital Projects		-	500,000	500,000	500,000	-	0.0%
<b>Total Expenditures</b>		<b>8,702,634</b>	<b>9,422,185</b>	<b>10,441,141</b>	<b>9,536,497</b>	<b>114,312</b>	<b>1.2%</b>
<b>Surplus/(Deficit)</b>	<b>\$</b>	<b>24,133</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Changes in Available Net Position</b>							
Beginning Net Position		(24,133)	-	-	-	-	0.0%
Ending Net Position		-	-	-	-	-	0.0%
<b>Net Change</b>	<b>\$</b>	<b>24,133</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

FY 2022 Adopted Budget Revenues



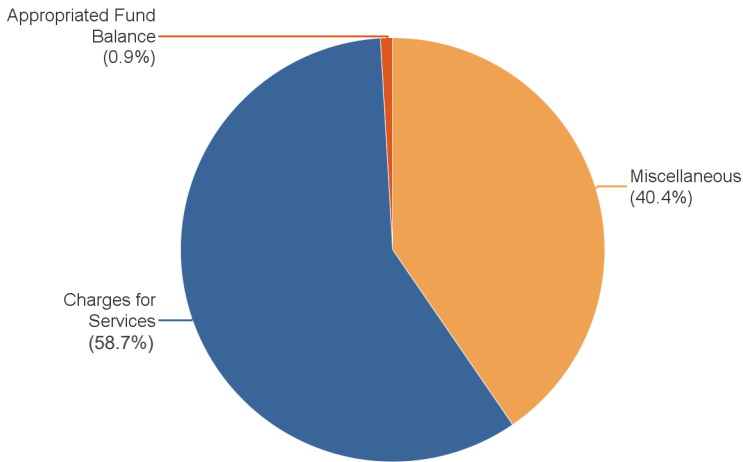
FY 2022 Adopted Budget Expenditures



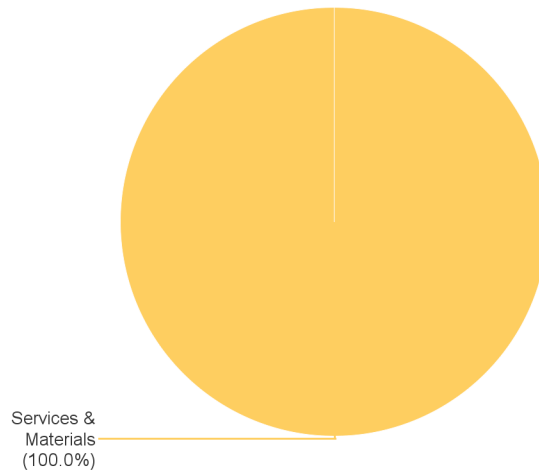
## Nuisance Abatement Fund

		FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Revenues</b>							
Charges for Services	\$	67,767	109,311	50,000	80,000	(29,311)	(26.8%)
Miscellaneous		167,482	39,792	52,792	55,152	15,360	38.6%
Appropriated Fund Balance		-	-	-	1,269	1,269	100.0%
<b>Total Revenues</b>		<b>235,249</b>	<b>149,103</b>	<b>102,792</b>	<b>136,421</b>	<b>(12,682)</b>	<b>(8.5%)</b>
<b>Expenditures</b>							
Services & Materials		72,824	144,530	140,556	136,421	(8,109)	(5.6%)
Other Operating Expenses		2,080	-	-	-	-	0.0%
Transfer Out to General Fund		400,000	-	-	-	-	0.0%
Transfer Out to Fund Balance		-	4,573	-	-	(4,573)	(100.0%)
<b>Total Expenditures</b>		<b>474,904</b>	<b>149,103</b>	<b>140,556</b>	<b>136,421</b>	<b>(12,682)</b>	<b>(8.5%)</b>
<b>Surplus/(Deficit)</b>	<b>\$</b>	<b>(239,655)</b>	<b>-</b>	<b>(37,764)</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Changes in Available Net Position</b>							
Beginning Net Position		447,622	41,133	207,967	170,203	129,070	313.8%
Ending Net Position		207,967	45,706	170,203	168,934	123,228	269.6%
<b>Net Change</b>	<b>\$</b>	<b>(239,655)</b>	<b>4,573</b>	<b>(37,764)</b>	<b>(1,269)</b>	<b>(5,842)</b>	<b>(127.7%)</b>

FY 2022 Adopted Budget Revenues



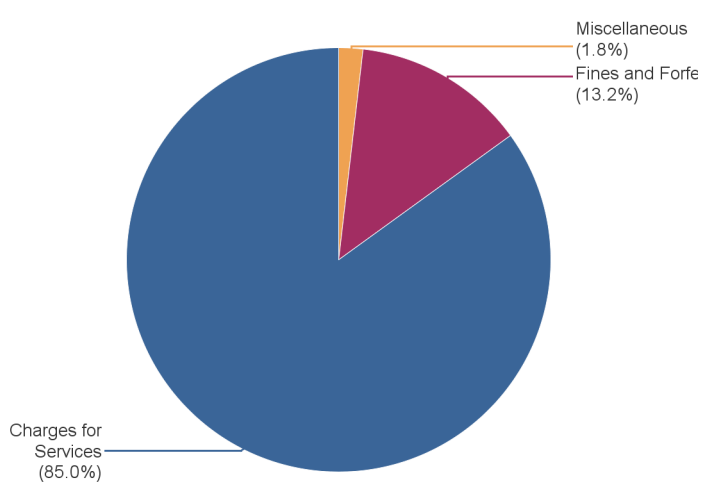
FY 2022 Adopted Budget Expenditures



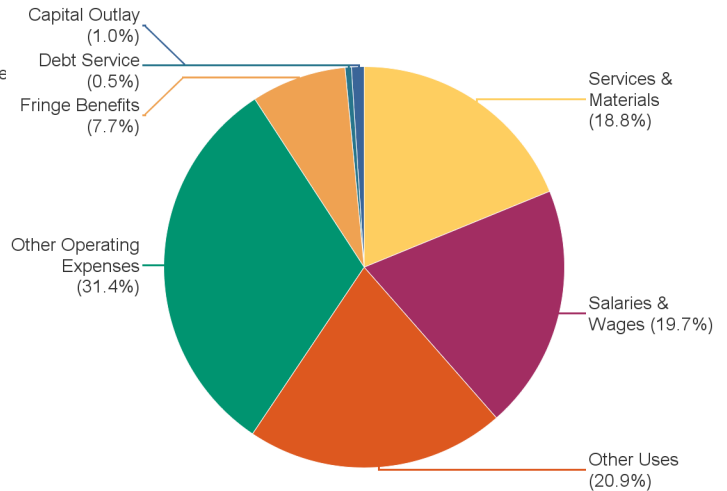
## Parking System Fund

		FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Revenues</b>							
Charges for Services	\$	12,750,873	19,346,413	19,572,872	20,769,811	1,423,398	7.4%
Fines and Forfeits		1,990,301	1,424,142	2,448,022	3,225,000	1,800,858	126.5%
Miscellaneous		582,870	603,720	360,045	449,336	(154,384)	(25.6%)
Appropriated Fund Balance		-	817,948	-	-	(817,948)	(100.0%)
<b>Total Revenues</b>		<b>15,324,044</b>	<b>22,192,223</b>	<b>22,380,939</b>	<b>24,444,147</b>	<b>2,251,924</b>	<b>10.1%</b>
<b>Expenditures</b>							
Salaries & Wages		4,118,132	4,612,161	4,069,596	4,814,342	202,181	4.4%
Fringe Benefits		1,384,552	1,669,535	1,544,105	1,873,324	203,789	12.2%
Services & Materials		3,737,199	4,692,951	4,572,196	4,601,895	(91,056)	(1.9%)
Other Operating Expenses		6,902,827	7,579,325	7,409,787	7,676,795	97,470	1.3%
Capital Outlay		207,991	370,472	381,562	250,000	(120,472)	(32.5%)
Debt Service		7,190,323	120,768	120,768	124,173	3,405	2.8%
Transfer Out to Misc. Grants		-	-	(7,517)	-	-	0.0%
Transfer Out to Special Obligation Bonds		255,271	372,011	304,860	342,523	(29,488)	(7.9%)
Transfer Out to Special Obligation Bonds Refinance		-	-	67,151	82,281	82,281	100.0%
Transfer Out to Capital Projects		(2,056,000)	2,775,000	2,775,000	3,775,000	1,000,000	36.0%
Transfer Out to Fund Balance		-	-	-	903,814	903,814	100.0%
<b>Total Expenditures</b>		<b>21,740,295</b>	<b>22,192,223</b>	<b>21,237,508</b>	<b>24,444,147</b>	<b>2,251,924</b>	<b>10.1%</b>
<b>Surplus/(Deficit)</b>	<b>\$</b>	<b>(6,416,251)</b>	<b>-</b>	<b>1,143,431</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Changes in Available Net Position</b>							
Beginning Net Position		11,073,396	4,464,673	4,657,145	5,800,576	1,335,903	29.9%
Ending Net Position		4,657,145	3,646,725	5,800,576	6,704,390	3,057,665	83.8%
<b>Net Change</b>	<b>\$</b>	<b>(6,416,251)</b>	<b>(817,948)</b>	<b>1,143,431</b>	<b>903,814</b>	<b>1,721,762</b>	<b>(210.5%)</b>

FY 2022 Adopted Budget Revenues



FY 2022 Adopted Budget Expenditures

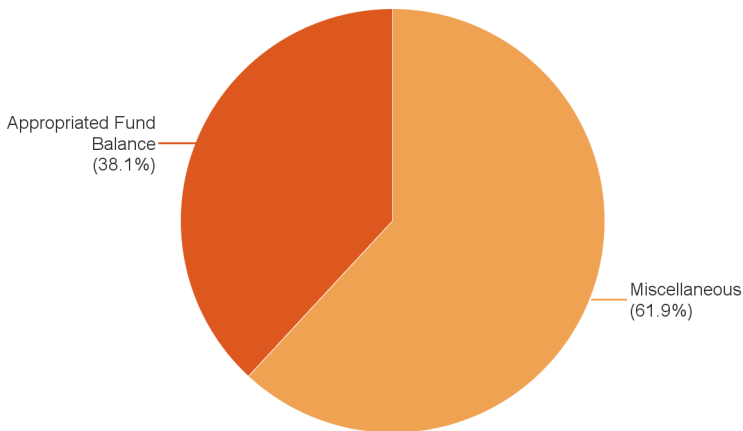




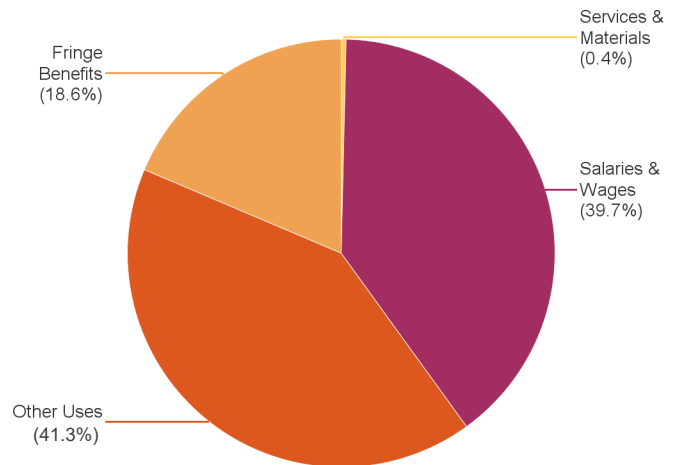
## Police Confiscated Funds

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Revenues</b>						
Charges for Services	\$ 18,000	-	-	-	-	0.0%
Fines and Forfeits	2,398,183	-	299,841	-	-	0.0%
Miscellaneous	142,890	35,048	245,212	66,629	31,581	90.1%
Appropriated Fund Balance	-	45,914	-	41,012	(4,902)	(10.7%)
<b>Total Revenues</b>	<b>2,559,073</b>	<b>80,962</b>	<b>545,053</b>	<b>107,641</b>	<b>26,679</b>	<b>33.0%</b>
<b>Expenditures</b>						
Salaries & Wages	39,440	40,749	40,898	42,685	1,936	4.8%
Fringe Benefits	16,880	18,733	17,938	20,044	1,311	7.0%
Services & Materials	568,203	300	346,106	400	100	33.3%
Other Operating Expenses	40,000	-	35,000	-	-	0.0%
Capital Outlay	488,025	-	898,548	-	-	0.0%
Transfer Out to Fund Balance	-	21,180	-	44,512	23,332	110.2%
<b>Total Expenditures</b>	<b>1,152,548</b>	<b>80,962</b>	<b>1,338,490</b>	<b>107,641</b>	<b>26,679</b>	<b>33.0%</b>
<b>Surplus/(Deficit)</b>	<b>\$ 1,406,525</b>	<b>-</b>	<b>(793,437)</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Changes in Available Net Position</b>						
Beginning Net Position	3,621,723	3,698,109	5,028,248	4,234,811	536,702	14.5%
Ending Net Position	5,028,248	3,673,375	4,234,811	4,238,311	564,936	15.4%
<b>Net Change</b>	<b>\$ 1,406,525</b>	<b>(24,734)</b>	<b>(793,437)</b>	<b>3,500</b>	<b>28,234</b>	<b>(114.2%)</b>

FY 2022 Adopted Budget Revenues



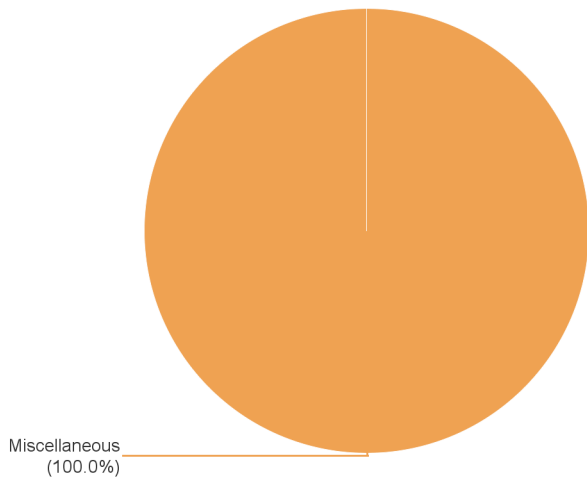
FY 2022 Adopted Budget Expenditures



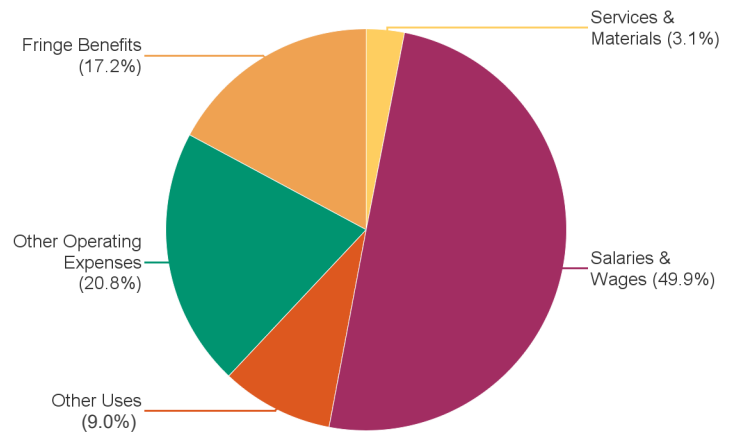
## Project Management Fund

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Revenues</b>						
Miscellaneous	\$ 3,688,526	5,104,035	4,692,657	5,175,617	71,582	1.4%
<b>Total Revenues</b>	<b>3,688,526</b>	<b>5,104,035</b>	<b>4,692,657</b>	<b>5,175,617</b>	<b>71,582</b>	<b>1.4%</b>
<b>Expenditures</b>						
Salaries & Wages	1,919,775	2,630,784	2,272,462	2,582,543	(48,241)	(1.8%)
Fringe Benefits	760,806	823,515	786,266	888,852	65,337	7.9%
Services & Materials	119,216	147,374	132,757	158,907	11,533	7.8%
Other Operating Expenses	556,939	1,051,479	1,050,284	1,076,521	25,042	2.4%
Transfer Out to Special Obligation Bonds	326,904	450,883	369,480	377,993	(72,890)	(16.2%)
Transfer Out to Special Obligation Bonds Refinance	-	-	81,408	90,801	90,801	100.0%
<b>Total Expenditures</b>	<b>3,683,640</b>	<b>5,104,035</b>	<b>4,692,657</b>	<b>5,175,617</b>	<b>71,582</b>	<b>1.4%</b>
<b>Surplus/(Deficit)</b>	<b>\$ 4,886</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Changes in Available Net Position</b>						
Beginning Net Position	-	-	4,886	4,886	4,886	100.0%
Ending Net Position	4,886	-	4,886	4,886	4,886	100.0%
<b>Net Change</b>	<b>\$ 4,886</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

FY 2022 Adopted Budget Revenues



FY 2022 Adopted Budget Expenditures



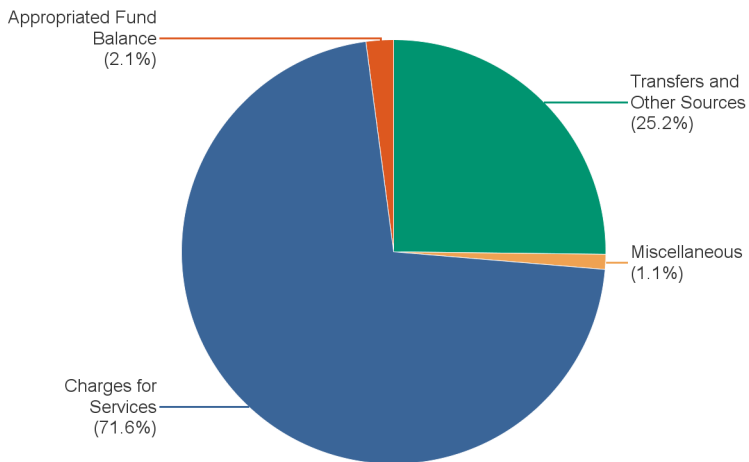
## Sanitation Fund

		FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Revenues</b>							
Charges for Services	\$	20,735,210	21,439,710	21,348,126	22,037,031	597,321	2.8%
Miscellaneous		590,208	131,099	581,598	350,683	219,584	167.5%
Transfers and Other Sources		7,263,733	8,467,000	9,059,829	7,755,151	(711,849)	(8.4%)
Appropriated Fund Balance		-	-	-	645,953	645,953	100.0%
<b>Total Revenues</b>		<b>28,589,151</b>	<b>30,037,809</b>	<b>30,989,553</b>	<b>30,788,818</b>	<b>751,009</b>	<b>2.5%</b>
<b>Expenditures</b>							
Salaries & Wages		4,762,711	5,127,864	4,902,554	5,345,595	217,731	4.2%
Fringe Benefits		1,956,479	2,405,062	2,384,504	2,628,848	223,786	9.3%
Services & Materials		16,127,549	16,715,432	16,693,820	17,534,619	819,187	4.9%
Other Operating Expenses		3,020,980	3,488,385	3,493,429	3,733,430	245,045	7.0%
Non-Operating Expenses		218,378	-	-	-	-	0.0%
Capital Outlay		800,939	294,814	307,982	441,287	146,473	49.7%
Transfer Out to Special Obligation Bonds		552,257	764,527	626,496	685,273	(79,254)	(10.4%)
Transfer Out to Special Obligation Bonds Refinance		-	-	138,031	164,615	164,615	100.0%
Transfer Out to Capital Projects		-	-	-	255,151	255,151	100.0%
Transfer Out to Fund Balance		-	1,241,725	-	-	(1,241,725)	(100.0%)
<b>Total Expenditures</b>		<b>27,439,293</b>	<b>30,037,809</b>	<b>28,546,816</b>	<b>30,788,818</b>	<b>751,009</b>	<b>2.5%</b>
<b>Surplus/(Deficit)</b>	<b>\$</b>	<b>1,149,858</b>	<b>-</b>	<b>2,442,737</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

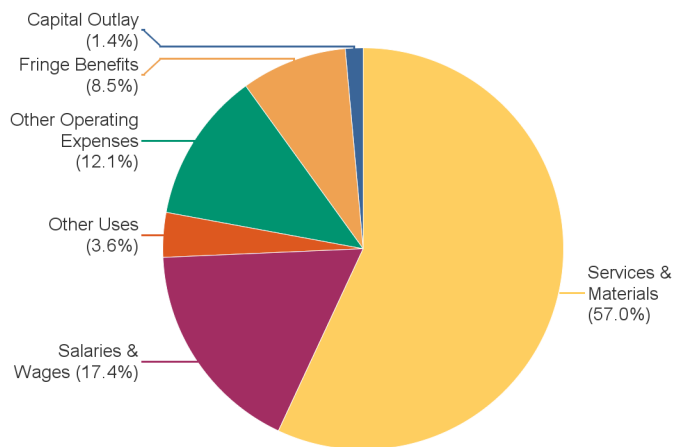
### Changes in Available Net Position

Beginning Net Position		4,317,914	2,364,472	5,467,772	7,910,509	5,546,037	234.6%
Ending Net Position		5,467,772	3,606,197	7,910,509	7,264,556	3,658,359	101.4%
<b>Net Change</b>	<b>\$</b>	<b>1,149,858</b>	<b>1,241,725</b>	<b>2,442,737</b>	<b>(645,953)</b>	<b>(1,887,678)</b>	<b>(152.0%)</b>

FY 2022 Adopted Budget Revenues



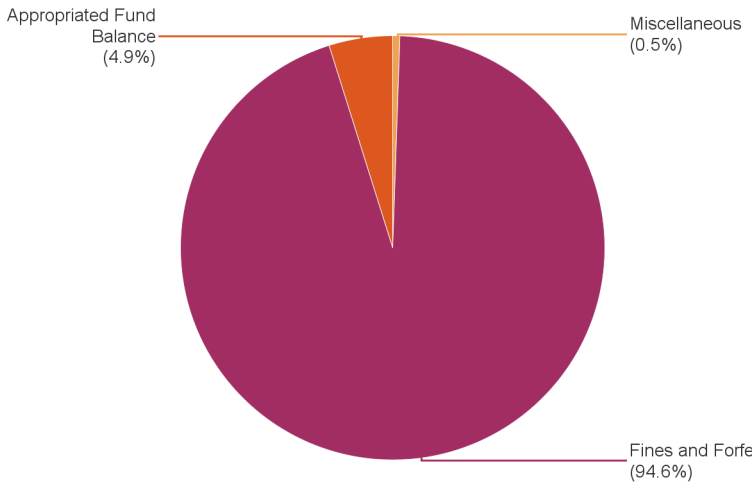
FY 2022 Adopted Budget Expenditures



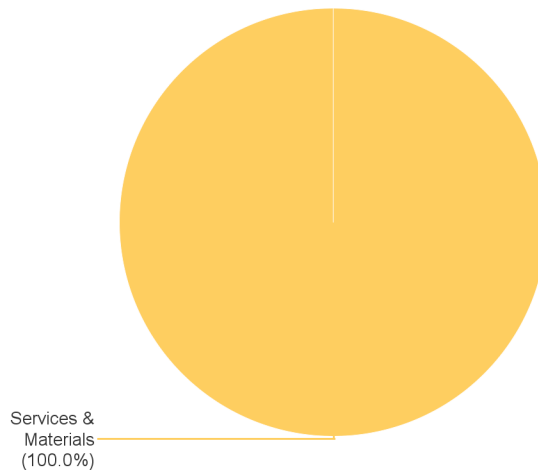
## School Crossing Guards Fund

		FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Revenues</b>							
Fines and Forfeits	\$	566,256	930,000	706,375	880,000	(50,000)	(5.4%)
Miscellaneous		10,931	4,958	4,958	5,073	115	2.3%
Appropriated Fund Balance		-	-	-	45,127	45,127	100.0%
<b>Total Revenues</b>		<b>577,187</b>	<b>934,958</b>	<b>711,333</b>	<b>930,200</b>	<b>(4,758)</b>	<b>(0.5%)</b>
<b>Expenditures</b>							
Services & Materials		485,966	930,300	817,311	930,200	(100)	(0.0%)
Transfer Out to Fund Balance		-	4,658	-	-	(4,658)	(100.0%)
<b>Total Expenditures</b>		<b>485,966</b>	<b>934,958</b>	<b>817,311</b>	<b>930,200</b>	<b>(4,758)</b>	<b>(0.5%)</b>
<b>Surplus/(Deficit)</b>	<b>\$</b>	<b>91,221</b>	<b>-</b>	<b>(105,978)</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Changes in Available Net Position</b>							
Beginning Net Position		299,302	49,300	390,523	284,545	235,245	477.2%
Ending Net Position		390,523	53,958	284,545	239,418	185,460	343.7%
<b>Net Change</b>	<b>\$</b>	<b>91,221</b>	<b>4,658</b>	<b>(105,978)</b>	<b>(45,127)</b>	<b>(49,785)</b>	<b>(1,068.8%)</b>

FY 2022 Adopted Budget Revenues



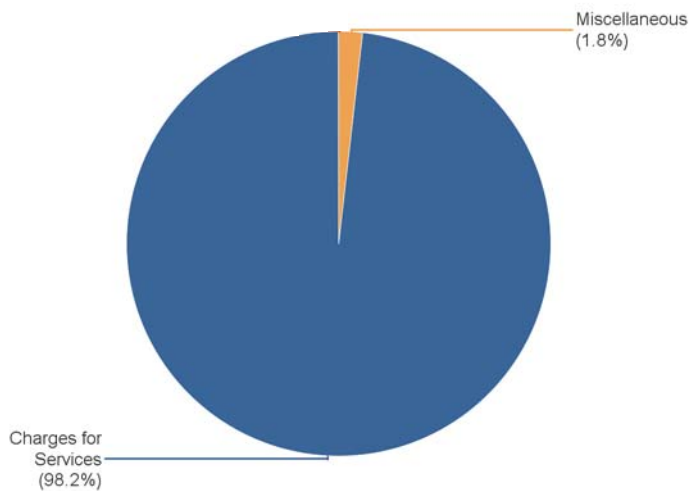
FY 2022 Adopted Budget Expenditures



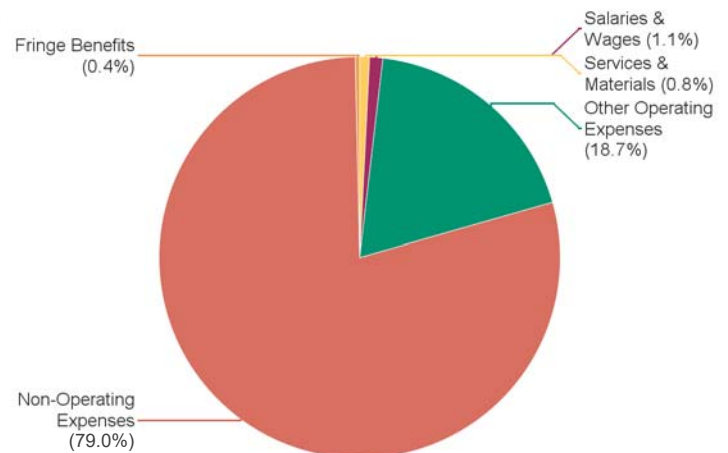
## Self-Insured Health Benefits Fund

		FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Revenues</b>							
Charges for Services	\$	34,287,158	36,288,310	35,065,251	37,879,404	1,591,094	4.4%
Miscellaneous		966,455	568,556	787,232	697,862	129,306	22.7%
Appropriated Fund Balance		-	27,008	-	12,771	(14,237)	(52.7%)
<b>Total Revenues</b>		<b>35,253,613</b>	<b>36,883,874</b>	<b>35,852,483</b>	<b>38,590,037</b>	<b>1,706,163</b>	<b>4.6%</b>
<b>Expenditures</b>							
Salaries & Wages		412,254	373,328	409,344	408,899	35,571	9.5%
Fringe Benefits		123,390	129,146	132,989	139,138	9,992	7.7%
Services & Materials		170,186	332,345	312,645	306,095	(26,250)	(7.9%)
Other Operating Expenses		6,207,220	6,686,748	6,692,686	7,227,763	541,015	8.1%
Non-Operating Expenses		24,691,478	29,362,307	28,277,098	30,508,142	1,145,835	3.9%
<b>Total Expenditures</b>		<b>31,604,528</b>	<b>36,883,874</b>	<b>35,824,762</b>	<b>38,590,037</b>	<b>1,706,163</b>	<b>4.6%</b>
<b>Surplus/(Deficit)</b>	<b>\$</b>	<b>3,649,085</b>	<b>-</b>	<b>27,721</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Changes in Available Net Position</b>							
Beginning Net Position		3,094,899	3,823,455	6,743,984	6,771,705	2,948,250	77.1%
Ending Net Position		6,743,984	3,796,447	6,771,705	6,758,934	2,962,487	78.0%
<b>Net Change</b>	<b>\$</b>	<b>3,649,085</b>	<b>(27,008)</b>	<b>27,721</b>	<b>(12,771)</b>	<b>14,237</b>	<b>(52.7%)</b>

FY 2022 Adopted Budget Revenues



FY 2022 Adopted Budget Expenditures



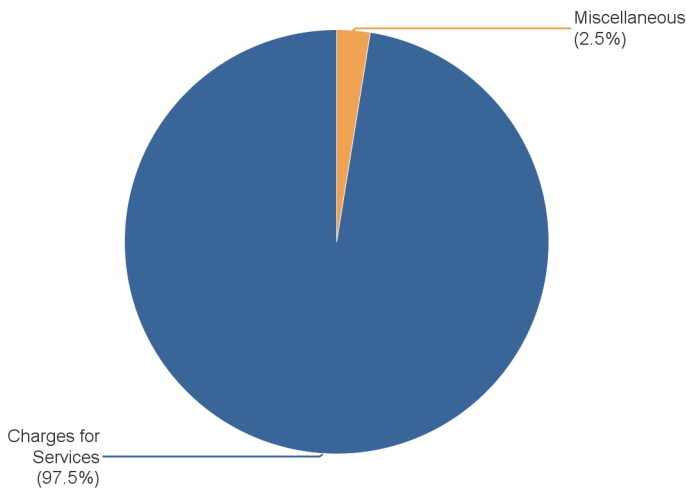
## Ship State Housing Improvement Program (SHIP) Fund

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Revenues</b>						
Intergovernmental Revenue	\$ 275,526	-	842,488	-	-	0.0%
Miscellaneous	71,018	-	952,802	-	-	0.0%
<b>Total Revenues</b>	<b>346,544</b>	<b>-</b>	<b>1,795,290</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Expenditures</b>						
Services & Materials	48,569	-	18,789	-	-	0.0%
Other Operating Expenses	57,408	-	-	-	-	0.0%
Grant Services	236,760	-	1,776,501	-	-	0.0%
<b>Total Expenditures</b>	<b>342,737</b>	<b>-</b>	<b>1,795,290</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Surplus/(Deficit)</b>	<b>\$ 3,807</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Changes in Available Net Position</b>						
Beginning Net Position	(3,807)	-	-	-	-	0.0%
Ending Net Position	-	-	-	-	-	0.0%
<b>Net Change</b>	<b>\$ 3,807</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

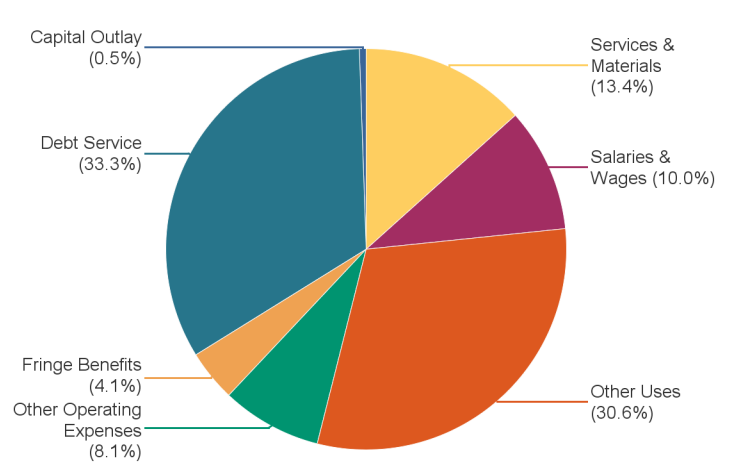
## Stormwater Fund

		FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Revenues</b>							
Charges for Services	\$	18,932,456	27,355,061	27,592,902	28,698,537	1,343,476	4.9%
Miscellaneous		1,484,645	552,934	423,338	748,156	195,222	35.3%
Transfers and Other Sources		130,000	-	-	-	-	0.0%
<b>Total Revenues</b>		<b>20,547,101</b>	<b>27,907,995</b>	<b>28,016,240</b>	<b>29,446,693</b>	<b>1,538,698</b>	<b>5.5%</b>
<b>Expenditures</b>							
Salaries & Wages		2,708,322	2,884,904	2,795,084	2,942,252	57,348	2.0%
Fringe Benefits		951,177	1,154,970	1,132,638	1,221,985	67,015	5.8%
Services & Materials		2,718,297	3,698,787	10,030,985	3,936,290	237,503	6.4%
Other Operating Expenses		2,732,443	2,905,235	2,972,027	2,382,718	(522,517)	(18.0%)
Non-Operating Expenses		359,547	-	-	-	-	0.0%
Capital Outlay		959,506	277,870	639,543	160,536	(117,334)	(42.2%)
Debt Service		136,392	9,800,000	3,251,489	9,800,000	-	0.0%
Transfer Out to Special Obligation Bonds		226,711	469,339	384,600	398,837	(70,502)	(15.0%)
Transfer Out to Special Obligation Bonds Refinance		-	-	84,739	95,808	95,808	100.0%
Transfer Out to Sanitation		-	-	-	255,151	255,151	100.0%
Transfer Out to Capital Projects		4,066,308	2,339,900	2,339,900	3,796,924	1,457,024	62.3%
Transfer Out to Fund Balance		-	4,376,990	-	4,456,192	79,202	1.8%
<b>Total Expenditures</b>		<b>14,858,703</b>	<b>27,907,995</b>	<b>23,631,005</b>	<b>29,446,693</b>	<b>1,538,698</b>	<b>5.5%</b>
<b>Surplus/(Deficit)</b>	<b>\$</b>	<b>5,688,398</b>	<b>-</b>	<b>4,385,235</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Changes in Available Net Position</b>							
Beginning Net Position		10,071,150	12,476,422	15,759,548	20,144,783	7,668,361	61.5%
Ending Net Position		15,759,548	16,853,412	20,144,783	24,600,975	7,747,563	46.0%
<b>Net Change</b>	<b>\$</b>	<b>5,688,398</b>	<b>4,376,990</b>	<b>4,385,235</b>	<b>4,456,192</b>	<b>79,202</b>	<b>1.8%</b>

FY 2022 Adopted Budget Revenues



FY 2022 Adopted Budget Expenditures

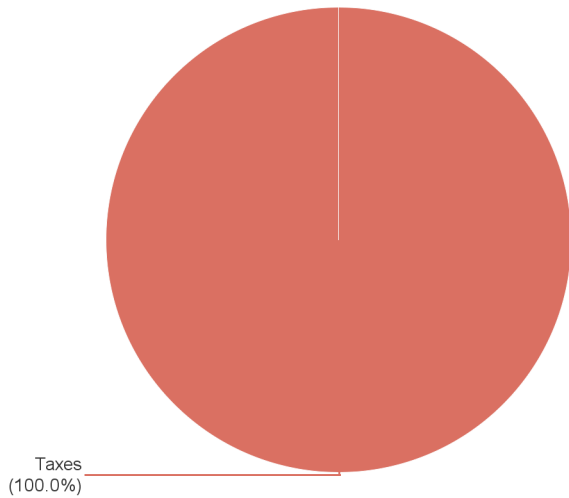




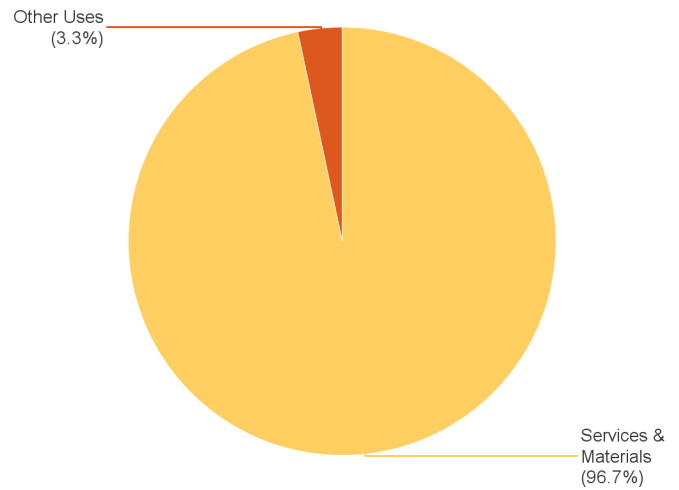
## Sunrise Key Safe Neighborhood District Fund

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Revenues</b>						
Taxes	\$ 124,624	136,652	135,055	141,730	5,078	3.7%
Miscellaneous	1,101	10	10	-	(10)	(100.0%)
<b>Total Revenues</b>	<b>125,725</b>	<b>136,662</b>	<b>135,065</b>	<b>141,730</b>	<b>5,068</b>	<b>3.7%</b>
<b>Expenditures</b>						
Services & Materials	93,959	110,000	124,500	137,000	27,000	24.5%
Transfer Out to Capital Projects	-	-	31,180	-	-	0.0%
Transfer Out to Fund Balance	-	26,662	-	4,730	(21,932)	(82.3%)
<b>Total Expenditures</b>	<b>93,959</b>	<b>136,662</b>	<b>155,680</b>	<b>141,730</b>	<b>5,068</b>	<b>3.7%</b>
<b>Surplus/(Deficit)</b>	<b>\$ 31,766</b>	<b>-</b>	<b>(20,615)</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Changes in Available Net Position</b>						
Beginning Net Position	114,399	131,723	146,165	125,550	(6,173)	(4.7%)
Ending Net Position	146,165	158,385	125,550	130,280	(28,105)	(17.7%)
<b>Net Change</b>	<b>\$ 31,766</b>	<b>26,662</b>	<b>(20,615)</b>	<b>4,730</b>	<b>(21,932)</b>	<b>(82.3%)</b>

FY 2022 Adopted Budget Revenues



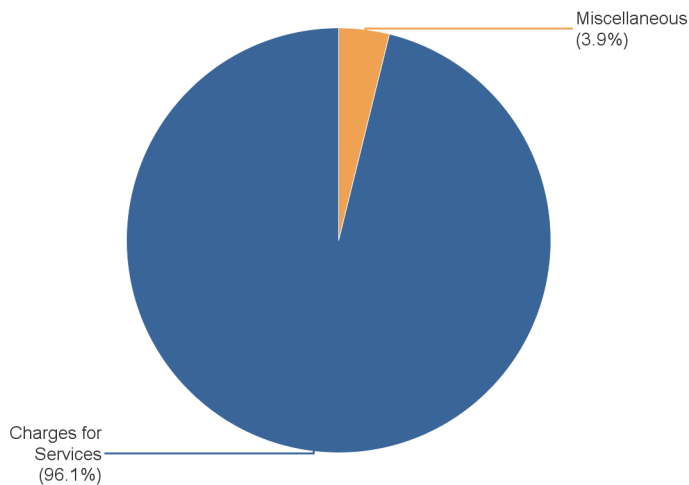
FY 2022 Adopted Budget Expenditures



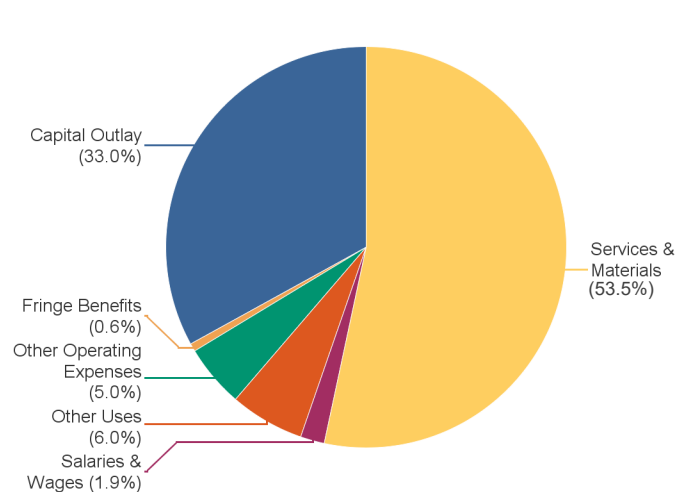
## Vehicle Rental (Fleet) Fund

		FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Revenues</b>							
Charges for Services	\$	18,987,377	18,892,428	18,693,125	19,918,353	1,025,925	5.4%
Miscellaneous		1,206,829	554,156	946,731	797,689	243,533	43.9%
<b>Total Revenues</b>		<b>20,194,206</b>	<b>19,446,584</b>	<b>19,639,856</b>	<b>20,716,042</b>	<b>1,269,458</b>	<b>6.5%</b>
<b>Expenditures</b>							
Salaries & Wages		377,964	379,447	381,540	401,459	22,012	5.8%
Fringe Benefits		108,757	126,683	135,275	133,930	7,247	5.7%
Services & Materials		10,279,318	10,649,007	9,924,177	11,054,542	405,535	3.8%
Other Operating Expenses		899,427	936,723	936,716	1,044,963	108,240	11.6%
Non-Operating Expenses		2,360	-	-	-	-	0.0%
Capital Outlay		7,137,831	6,332,377	6,335,221	6,837,511	505,134	8.0%
Transfer Out to Special Obligation Bonds		12,972	23,828	19,524	22,181	(1,647)	(6.9%)
Transfer Out to Special Obligation Bonds Refinance		-	-	4,308	5,328	5,328	100.0%
Transfer Out to Fund Balance		-	998,519	-	1,216,128	217,609	21.8%
<b>Total Expenditures</b>		<b>18,818,629</b>	<b>19,446,584</b>	<b>17,736,761</b>	<b>20,716,042</b>	<b>1,269,458</b>	<b>6.5%</b>
<b>Surplus/(Deficit)</b>	<b>\$</b>	<b>1,375,577</b>	<b>-</b>	<b>1,903,095</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Changes in Available Net Position</b>							
Beginning Net Position		12,345,011	13,426,437	13,720,588	15,623,683	2,197,246	16.4%
Ending Net Position		13,720,588	14,424,956	15,623,683	16,839,811	2,414,855	16.7%
<b>Net Change</b>	<b>\$</b>	<b>1,375,577</b>	<b>998,519</b>	<b>1,903,095</b>	<b>1,216,128</b>	<b>217,609</b>	<b>21.8%</b>

FY 2022 Adopted Budget Revenues



FY 2022 Adopted Budget Expenditures



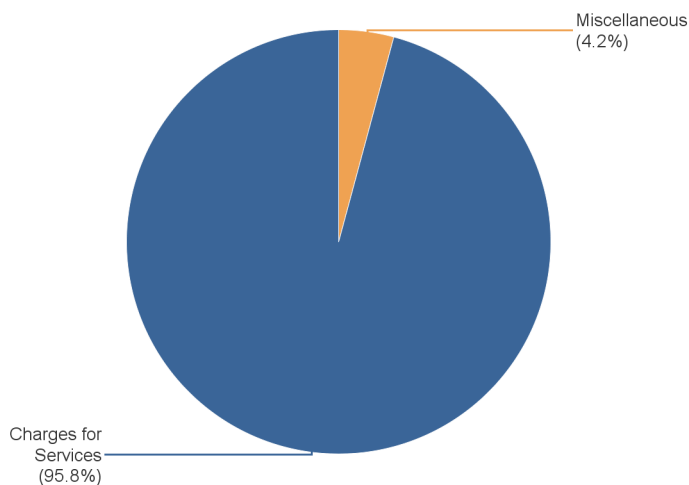
## Water and Sewer Fund

		FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted vs FY 2022 Adopted Budget	Percent Difference
<b>Revenues</b>							
Charges for Services	\$	103,416,501	121,106,033	115,797,794	122,229,035	1,123,002	0.9%
Miscellaneous		7,737,370	5,252,437	5,621,285	5,340,969	88,532	1.7%
Transfers and Other Sources		7,667,056	2,700,000	4,558,397	-	(2,700,000)	(100.0%)
<b>Total Revenues</b>		<b>118,820,927</b>	<b>129,058,470</b>	<b>125,977,476</b>	<b>127,570,004</b>	<b>(1,488,466)</b>	<b>(1.2%)</b>
<b>Expenditures</b>							
Salaries & Wages		23,444,879	25,359,577	24,037,475	26,694,522	1,334,945	5.3%
Fringe Benefits		8,666,735	10,049,307	9,605,961	10,782,981	733,674	7.3%
Services & Materials		25,876,110	20,965,156	24,273,648	22,109,463	1,144,307	5.5%
Other Operating Expenses		11,458,032	14,135,214	14,122,638	15,019,025	883,811	6.3%
Non-Operating Expenses		2,272,489	-	309,785	-	-	0.0%
Capital Outlay		4,578,890	1,627,944	1,931,528	2,362,575	734,631	45.1%
Debt Service		30,139,153	31,375,186	31,097,384	33,402,005	2,026,819	6.5%
Transfer Out to Special Obligation Bonds		2,140,283	3,283,099	2,690,364	2,637,501	(645,598)	(19.7%)
Transfer Out to Special Obligation Bonds Refinance		-	-	592,740	633,578	633,578	100.0%
Transfer Out to Water & Sewer Capital		1,012,011	16,930,088	16,930,088	13,928,354	(3,001,734)	(17.7%)
Transfer Out to Fund Balance		-	5,332,899	-	-	(5,332,899)	(100.0%)
<b>Total Expenditures</b>		<b>109,588,582</b>	<b>129,058,470</b>	<b>125,591,611</b>	<b>127,570,004</b>	<b>(1,488,466)</b>	<b>(1.2%)</b>
<b>Surplus/(Deficit)</b>	<b>\$</b>	<b>9,232,345</b>	<b>-</b>	<b>385,865</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

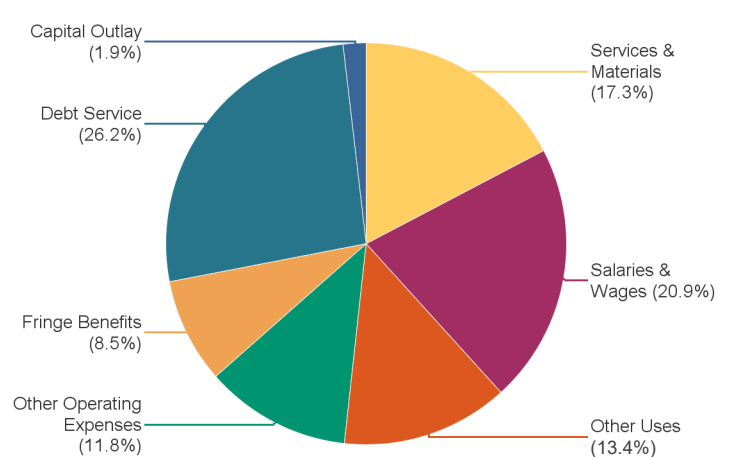
### Changes in Available Net Position

Beginning Net Position		16,577,183	21,928,323	25,809,528	26,195,393	4,267,070	19.5%
Ending Net Position		25,809,528	27,261,222	26,195,393	26,195,393	(1,065,829)	(3.9%)
<b>Net Change</b>	<b>\$</b>	<b>9,232,345</b>	<b>5,332,899</b>	<b>385,865</b>	<b>-</b>	<b>(5,332,899)</b>	<b>(100.0%)</b>

FY 2022 Adopted Budget Revenues



FY 2022 Adopted Budget Expenditures



**Long-Term Debt Obligations**  
FOR THE 12 MONTH PERIOD ENDING SEPTEMBER 30, 2022

DETAIL		Beginning 9/30/2021	FY 2021 Additions	FY 2021 Principal Payment	Ending 9/30/2021	FY 2022 Additions	FY 2022 Principal	FY 2022 Interest	FY 2022 Requirement
<b>Governmental Activities</b>									
<b>General Obligation Bonds</b>									
Fund 236	2011A	15,760,000	-	(505,000)	15,255,000	-	520,000	626,025	1,146,025
Fund 236	2015	12,370,000	-	(630,000)	11,740,000	-	655,000	403,650	1,058,650
Fund 236	2020A	75,195,000	-	(1,475,000)	73,720,000	-	1,550,000	2,281,325	3,831,325
Fund 236	2020B	91,635,000	-	(1,730,000)	89,905,000	-	1,815,000	3,000,406	4,815,406
		194,960,000	-	(4,340,000)	190,620,000	-	4,540,000	6,311,406	10,851,406
<b>Special Obligation Bonds (Pension Obligation)</b>									
Fund 237	2012	60,410,000	-	(19,455,000)	40,955,000	-	20,115,000	1,089,191	21,204,191
Fund 239	2020	167,155,000	-	(1,050,000)	166,105,000	-	3,315,000	2,184,161	5,499,161
		227,565,000	-	(20,505,000)	207,060,000	-	23,430,000	3,273,352	26,703,352
<b>Special Obligation Bonds (Undergrounding Assessment)</b>									
Fund 209	2020*	-	-	-	-	7,700,000	130,000	314,950	444,950
		-	-	-	-	7,700,000	130,000	314,950	444,950
<b>Special Obligation Loans</b>									
Fund 243	2010B	1,902,800	-	(938,900)	963,900	-	963,900	25,640	989,540
Fund 243	2011A	3,771,000	-	(492,000)	3,279,000	-	506,000	90,175	596,175
		5,673,800	-	(1,430,900)	4,242,900	-	1,469,900	115,815	1,585,715
<b>Tax increment Revenue</b>									
Fund 288	2015	4,622,000	-	(712,000)	3,910,000	-	734,000	112,313	846,313
		4,622,000	-	(712,000)	3,910,000	-	734,000	112,313	846,313
<b>Lease Purchase Agreements</b>									
Fund 581	2017	3,780,650	-	(910,856)	2,869,794	-	933,354	70,884	1,004,238
Fund 001	2017	564,680	-	(51,748)	512,932	-	54,545	10,146	64,691
Fund 001	2022	-	-	-	-	1,767,748	300,000	-	300,000
		4,345,330	-	(962,604)	3,382,726	1,767,748	1,287,899	81,030	1,368,929
<b>Total Governmental</b>		<b>\$ 437,166,130</b>	<b>\$ -</b>	<b>\$ (27,950,504)</b>	<b>\$ 409,215,626</b>	<b>\$ 9,467,748</b>	<b>\$ 31,591,799</b>	<b>\$ 10,208,866</b>	<b>\$ 41,800,665</b>
<b>Business-Type Activities</b>									
<b>Water &amp; Sewer Revenue Bonds</b>									
Fund 450	2012	42,763,013	-	(42,763,013)	-	-	-	-	-
Fund 451	2012	2,031,987	-	(2,031,987)	-	-	-	-	-
Fund 450	2014	117,485,000	-	(4,510,000)	112,975,000	-	7,160,000	4,885,125	12,045,125
Fund 450	2016	122,873,765	-	(5,113,836)	117,759,929	-	3,026,256	3,772,132	6,798,388
Fund 451	2016	2,791,235	-	(116,164)	2,675,071	-	68,744	85,687	154,431
Fund 450	2018	113,347,437	-	-	113,347,437	-	-	4,443,930	4,443,930
Fund 451	2018	82,687,563	-	-	82,687,563	-	-	3,241,870	3,241,870
Fund 450	2021	-	40,257,087	-	40,257,087	-	3,742,181	562,298	4,304,479
Fund 451	2021	-	1,912,913	-	1,912,913	-	177,819	26,719	204,538
Fund 450	2022	-	-	-	-	30,000,000	-	2,471,454	2,471,454
		483,980,000	42,170,000	(54,535,000)	471,615,000	-	14,175,000	19,489,215	33,664,215
<b>Stormwater Line of Credit</b>									
Fund 470	2020	130,000	-	-	130,000	-	-	2,621	2,621
Fund 470	2021*	-	-	-	-	200,000,000	-	9,727,009	9,727,009
		130,000	-	-	130,000	200,000,000	-	9,729,630	9,729,630
<b>State Revolving Fund Loans</b>									
Fund 450	WW47440S	5,851,782	-	(923,115)	4,928,667	-	943,385	102,511	1,045,896
Fund 450	WW474410	15,654,320	-	(1,937,033)	13,717,287	-	1,981,328	300,930	2,282,258
Fund 451	WW474410	3,913,579	-	(484,258)	3,429,321	-	495,332	75,232	570,564
Fund 451	WW474420	4,548,341	-	(525,216)	4,023,125	-	537,047	87,127	624,174
		29,968,022	-	(3,869,623)	26,098,399	-	3,957,092	565,800	4,522,892
<b>Lease Purchase Agreements</b>									
Fund 461	2017	1,083,888	-	(99,329)	984,559	-	104,698	19,475	124,173
		1,083,888	-	(99,329)	984,559	-	104,698	19,475	124,173
<b>Total Business-Type</b>		<b>\$ 515,161,910</b>	<b>\$ 42,170,000</b>	<b>\$ (58,503,952)</b>	<b>\$ 498,827,958</b>	<b>\$ 200,000,000</b>	<b>\$ 18,236,790</b>	<b>\$ 29,804,120</b>	<b>\$ 48,040,910</b>
<b>Total All Activities</b>		<b>\$ 952,328,040</b>	<b>\$ 42,170,000</b>	<b>\$ (86,454,456)</b>	<b>\$ 908,043,584</b>	<b>\$ 209,467,748</b>	<b>\$ 49,828,589</b>	<b>\$ 40,012,986</b>	<b>\$ 89,841,575</b>

\*Preliminary estimates based on information received from the City's financial advisors PFM Financial Advisors LLC

## Long-Term Debt Obligations FOR THE 12 MONTH PERIOD ENDING SEPTEMBER 30, 2022

The debt levied is attributable to the City's investment in capital assets, which are used to provide services to the City of Fort Lauderdale neighbors, such as land, buildings, improvements, infrastructure and equipment. In addition to infrastructure improvements, the City issued Pension Obligation Bonds to cover a significant portion of the City's unfunded pension liabilities. The resources needed to pay the debt service will come from future revenues. The City's Debt Management Policy establishes targets for debt as well as spending to ensure future flexibility.

In FY 2015, a partial refinancing of the 2006 and 2008 Water & Sewer Revenue Bonds was issued without increasing the City's total debt. The Community Redevelopment Agency (CRA) issued Tax Increment Financing Revenue Notes through bank financing of \$7,603,000.

In August 2017 the City entered into a seven-year lease agreement with Motorola Solutions for public safety radio equipment for \$6,383,587. The lease carries an interest rate of 2.470% with annual payments of principal and interest. The lease qualifies as capital leases for accounting purposes, and therefore has been recorded at the present value of the future lease payments as of the inception date in the Central Services Fund. The capital assets and depreciation thereon acquired under the lease is also accounted for in the Central Services Fund. As of September 30, 2018, the City's liability for this lease totaled \$4,669,550.

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

On March 12, 2019, Fort Lauderdale voters approved a bond referendum to issue General Obligation ("GO") Bonds, in an amount not to exceed \$100,000,000, to finance the acquisition, construction, renovation and improvement of various police and public safety facilities. The City issued \$92,290,000 in General Obligation Bonds, Series 2020B. The proceeds from the sale are being used to finance cost of development, design, acquisition, construction, equipping, installation, improvement and furnishing of certain police and public safety projects within the City. The issue provides for semi-annual principal and interest payments with interest rates ranging from 3.5% to 4.0% and a final maturity on July 1, 2049.

On March 12, 2019, Fort Lauderdale voters approved a bond referendum to issue General Obligation ("GO") Bonds, in an amount not to exceed \$200,000,000, to finance the acquisition, construction, renovation and improvement of various parks and recreational facilities. The City issued the first installment of \$75,755,000 in General Obligation Bonds, Series 2020A. The proceeds from the sale are being used to finance cost of development, design, acquisition, construction, equipping, installation, improvement and furnishing of certain Parks and Recreation Projects within the City. The issue provides for semi-annual principal and interest payments with interest rates ranging from 3.5% to 4.0% and a final maturity on July 1, 2049.

The Taxable Special Obligation Refunding Bonds, Series 2020, are being issued in August for the purpose of providing funds to advance refund and defease a portion of the City's outstanding Taxable Special Obligation Bonds, Series 2012.

On August 4, 2020 the City issued proceeds for the Series 2020 Bonds for the purpose of providing funds to (i) advance refund and defease a portion of the City's outstanding Taxable Special Obligation Bonds, Series 2012 (Pension Funding Project) (the "Series 2012 Bonds"), originally issued in the aggregate principal amount of 337,755,000 and, prior to issuance of the Series 2020 Bonds, outstanding in the aggregate principal amount of \$209,360,000; and (ii) pay certain costs of issuing the Series 2020 Bonds.

On June 3, 2021 the City issued \$42,170,000 in Water and Sewer Revenue Refunding Bonds, Series 2012. The proceeds from the sale are being used to refund the City's outstanding Water and Sewer Revenue Refunding Bonds, Series 2021. The issue provides for semi-annual payments with an interest rate of 1.4% and a final maturity on September 1, 2031.

In FY 2022, the City plans to issue a special assessment debt to fund the undergrounding of overhead utilities in the Las Olas Isles neighborhood.

In FY 2022, the City plans to issue Stormwater Revenue Bonds, in an amount not to exceed \$200,000,000, to finance improvements to the City's stormwater system.

In FY 2022, the City plans to issue Water and Sewer Revenue Bonds, in an amount not to exceed \$30,000,000, to finance Advanced Metering Infrastructure to the City's water system.

In FY 2022, the City plans to finance a loan for 41 LifePak 15 Advanced Life Support (ALS) Defibrillators over a seven (7) year period.





# Charter Office and Department Descriptions

This section details the offices and departments that make up the City of Fort Lauderdale governmental structure. The City government is organized into five charter offices, ten operating departments, and a Community Redevelopment Agency. This section provides an overview of each of the component units including the departmental organizational chart, division descriptions, FY 2021 major accomplishments, FY 2022 major projects and initiatives, select performance measures, and departmental financial summaries. Below is a brief description of the Charter Offices and each department that will be highlighted in the Department Budgets section.

## Charter Offices

The Charter Offices are comprised of the Mayor and City Commission, City Attorney, City Auditor, City Clerk, and City Manager. The City Commission operates under the Commission-Manager form of government and sets the policies for the effective operation of the City. The City Commission appoints the City Manager, the City Attorney, the City Auditor, and the City Clerk for distinct governmental functions.

The City Manager is the Chief Executive Officer for the City and is responsible for the daily operations and execution of City Commission Priorities. The primary function of a City Manager is to oversee financial and human resources, manage the delivery of essential community services, and plan strategically for community development with an emphasis on maintaining accountability and transparency with the public.

The City Attorney's Office provides high quality, professional, timely, and cost-effective legal and risk management services. The main focuses of the office are to protect the interests of the City, minimize future legal problems, and ensure compliance with City, State, and Federal laws.

The City Auditor provides an independent, objective, and comprehensive auditing program of City operations. The primary function of a City Auditor is to inspect, report, and advise the City Commission of problematic areas of the organization in hopes of developing, or enhancing, internal controls for City processes or procedures.

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



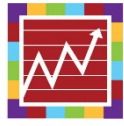
**WE BUILD COMMUNITY**

# Charter Office and Department Descriptions

## Community Redevelopment Agency



NEIGHBORHOOD  
ENHANCEMENT



BUSINESS  
DEVELOPMENT



INFRASTRUCTURE



PUBLIC PLACES



INTERNAL SUPPORT

The mission of the Fort Lauderdale Community Redevelopment Agency (CRA) is to enhance the quality of life in two target areas, Northwest-Progresso-Flagler Heights and Central City,

through preservation, rehabilitation, and redevelopment. Each target area established an advisory board in 1995 and 2012, respectively, to support the overall CRA mission and enrich the community. The CRA designs and implements strategic community redevelopment plans to expand economic opportunities and foster dynamic commercial and residential environments. The CRA also leverages resources and establishes partnerships with organizations that can help further its mission and improve neighbor quality of life.

To cultivate positive redevelopment, the CRA orchestrates orderly and progressive business development initiatives, facilitates infrastructure and other public improvements to stimulate private investment, encourages the creation of affordable housing, and produces events and seminars that foster economic development with the purpose of building a sense of community.

## Development Services Department



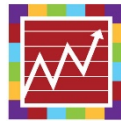
INFRASTRUCTURE



PUBLIC PLACES



NEIGHBORHOOD  
ENHANCEMENT



BUSINESS  
DEVELOPMENT

The Development Services Department encourages and coordinates orderly growth of the City and promotes well-designed development through sound planning principles that focus on livability, urban revitalization, growth management, and historic

preservation. To improve the overall welfare and appearance of the community, the department is responsible for working with property owners on property maintenance, appearance, and code compliance by encouraging voluntary compliance and prompt correction of violations of City ordinances. The department issues building permits and conducts inspections to ensure safe and quality construction through the Florida Building Code.

## Finance Department



INTERNAL SUPPORT

The mission of the Finance Department is to safeguard the City's assets and financial affairs; provide for the long-term financial stability, integrity, and accountability of the City's financial resources; and ensure expenditure of City funds are conducted in a manner that will instill our neighbors' trust and provide best value to the City.

The Department is a valuable internal financial resource to all City departments and strives to provide excellent service to entities conducting financial and purchasing transactions in accordance with accounting and procurement standards for state and local governments. Additionally, the Department provides timely reporting of information to investors and other external stakeholders. To achieve its mission, the Finance Department provides services through the functions of financial administration, utility billing and collection, accounting and financial reporting, treasury, and procurement services.

As an integral Internal Support partner, Finance ensures all City departments follow sound fiscal management procedures, and the fair, open, and transparent procurement of goods and services, thereby allowing the City to obtain fiscal efficiencies, while maximizing resources and lessening financial burdens.



# Charter Office and Department Descriptions

## Fire Rescue Department



PUBLIC SAFETY

“We Are More Than Our Mission.” Fort Lauderdale Fire Rescue, established in 1912, provides fire rescue and emergency management services to the neighbors and visitors of the City of Fort Lauderdale, the City of Wilton Manors, and the Village of Lazy Lake. Fire Rescue operates 12 fire stations, and is the busiest in Broward County, responding to over 46,000 calls for service annually.

Fire Rescue utilizes highly trained special operations teams, including Hazardous Materials, Technical Response, Dive Rescue, Marine Rescue, Special Weapons and Tactics (SWAT) Medical, and Aircraft Rescue Firefighting. It partners with neighboring agencies to provide closest unit response. Fire Rescue utilizes its own advanced medical protocols, such as induced hypothermia and a STEMI (cardiac arrhythmia/irregular heartbeat) program. Fire Rescue conducts fire prevention inspections on new and existing commercial properties and multifamily occupancies, reviews commercial building plans for fire code compliance, and investigates fire origin and cause. Ocean Rescue staffs 20 lifeguard towers seven days a week, protecting over 3.5 million neighbors annually. Fire Rescue leads emergency management planning, the Emergency Operations Center, and the Community Emergency Response Teams. Fire Rescue has two divisions: Office of the Chief and Fire Rescue.

## Human Resources Department



INTERNAL SUPPORT

The Human Resources Department partners with City departments to hire, train, and retain a qualified and diverse professional workforce for the delivery of excellent services. The Department is committed to a fair and inclusive recruitment process; provides learning and development opportunities; and administers competitive employment benefits for City staff. Human Resources represents the City in collective bargaining discussions, union grievance hearings and promotes conflict resolution. The Department also protects the City’s physical and financial assets against loss by maintaining effective insurance and self-insurance programs to minimize the City’s exposure to risk.

## Information Technology Service Department



INTERNAL SUPPORT



PUBLIC SAFETY

The Information Technology Services Department is a centralized service department that partners with all departments and Charter Offices to leverage technology in solving business challenges, pursue operational efficiencies and improve our citizen services. The Department strategically plans, manages, and secures the Citywide technology infrastructure and business application platforms,

to support and enhance the City’s internal operations and citizen services. The Department also maintains these platforms in an operational ready, stable and secure state, with contingency planning and testing for business continuity of government services.

# Charter Office and Department Descriptions

## Office of Management and Budget



The Office of Management and Budget (OMB) is an internal and central resource for City Management to guide decisions through performance and financial data. OMB coordinates all budget and management policy activities for the City including the preparation of the annual budget and multi-year Community Investment Plan (CIP) and coordination and management of the Vision Plan, Strategic Plan, and Commission Priorities. Alignment within each of these documents is critical to ensuring the financial stability and strategic advancement of the City now and into the future. The department includes the following two Divisions: Budget/CIP and Grants and Structural Innovation.

## Parks and Recreation Department



PUBLIC PLACES



NEIGHBORHOOD  
ENHANCEMENT



INTERNAL SUPPORT

The Parks and Recreation Department offers a wide range of programs and activities to meet the health, recreation, and leisure needs of our neighbors. The Department's divisions include Special Facilities and Administration, Cemetery, Recreation, Facilities Maintenance, Parks, Marine Facilities, and Sanitation.

The Department promotes health and fitness, stimulates social interaction, and fosters community engagement to enhance quality of life. Outstanding facilities provide an array of programming for patrons of all ages, including bingo, ballroom dancing, soccer, pickleball, football, and swimming. The Department has further added new parks and expanded green space to further contribute to the City's aesthetic enhancement and livability.

The City's Parks and Recreation Department is one of more than 175 agencies in the country with national endorsement from the Commission for Accreditation of Park and Recreation Agencies (CAPRA). This prestigious designation confirms our City's commitment to providing neighbors with quality parks and recreation programming services, along with efficient and effective operations. The Department aided the City in achieving Playful City USA recognition due to efforts in increasing children's play opportunities. Parks and Recreation produces award winning special events that build community, enrich lives, and showcase the City's best attributes. Sponsorship and promotion of new, high visibility events have been pivotal in attracting tourists, residents of surrounding cities, and neighbors to downtown Fort Lauderdale and the beach.

## Police Department



PUBLIC SAFETY

The Police Department's organizational control is established through the Office of the Chief and the Operations, Investigations, and Support Services Bureaus. The collaborative policing philosophy used by the Department facilitates cross-sector partnerships with our neighbors to reduce crime and improve the quality of life. Community engagement is championed through various activities ranging from youth mentoring programs to assigning an officer to each of the City's civic associations. The Department utilizes a forward-looking approach to offer solutions to concerns before they become problems. Data-driven performance measurements guide proactive crime solving strategies and public safety initiatives that respond to an ever-changing community landscape. As a demonstration of its professionalism, the Department is fully accredited by the Commission for Florida Law Enforcement Accreditation.

# Charter Office and Department Descriptions

## Public Works Department



INFRASTRUCTURE



PUBLIC PLACES



INTERNAL SUPPORT

The Public Works Department is made up of four functional areas: Engineering, Sustainability, Utilities, and Strategic Support. The Department is comprised of 485 full-time staff members working collaboratively to deliver key services to the neighbors of the City of Fort Lauderdale. Services provided include: water and wastewater

treatment; water distribution and wastewater collection system maintenance; construction, operation, and maintenance of the City's stormwater facilities; project management for Community Investment Projects; roadway, bridge, sidewalk and seawall maintenance; operation and management of the City's 24-hour Neighbor Call Center; development and maintenance of the City's Asset Management Program; fleet management; solid waste and recycling contract management; environmental and regulatory affairs compliance; and potable water quality sampling and testing services. While providing all these critical services, the Department strives to operate sustainably, with a focus on climate resiliency.

## Transportation and Mobility Department



INFRASTRUCTURE



PUBLIC PLACES



BUSINESS  
DEVELOPMENT

The Transportation and Mobility Department (TAM) was formed in 2011 to strategically elevate transportation planning and policy to combine all modes of transportation within the City under one umbrella. The Parking Services Division includes customer service, parking enforcement, parking operations

and maintenance, special events, and security services. The Transportation Division includes transportation planning, traffic operations, and maintenance of traffic. The Transportation and Mobility Administration Division is responsible for leading and maintaining the day-to-day operations of the Department. TAM also includes a community shuttle program. The Department is focused on transforming the City into a vibrant, multi-modal, and connected community in alignment with the City's 2035 Vision Plan. By advancing policies and projects that promote an efficient and safe multimodal network, TAM can create a transportation ecosystem that works for all modes now and as the City grows.



CITY OF FORT LAUDERDALE

# City Attorney's Office

## FY 2022 Adopted Budget Organizational Chart

Total FTEs - 31\*

**ADMINISTRATION - 3**

City Attorney	1
Law Office Manager	1
Legal Administrative Assistant	1

**CITY PROSECUTORS - 5**

Assistant City Attorney III	1
Assistant City Attorney II	1
Senior Legal Assistant	1
Legal Assistant	2

**LITIGATION SERVICES - 8**

Assistant City Attorney III	2
Assistant City Attorney II	2
Paralegal	2
Senior Legal Assistant	1
Legal Assistant	1

**GENERAL GOVERNMENT - 12**

Senior Assistant City Attorney	1
Assistant City Attorney III	4
Assistant City Attorney II	1
Paralegal	2
Senior Legal Assistant	3
Assistant City Attorney III	1

**POLICE LEGAL SERVICES - 3**

Assistant City Attorney III	1
Senior Legal Assistant	1
Paralegal	1

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

FY 2021 Adopted	FY 2022 Adopted	Difference
30	31	1

## Charter Office Description

The City Attorney's Office is the legal advisor and counselor for the City, its elected and appointed officials, boards, departments, and agencies, and responds to legal questions, issues, and requests for information that arise during the course of each business day. The City Attorney's Office effectively provides high quality, professional, timely and cost-efficient legal advice, and drafting assistance. The primary focus of the Office is to protect the legal interests of the city, minimize liability and future legal problems, support the operations of the city and to accomplish the goals of the City Commission and City Management, while ensuring compliance with City, State, and Federal laws.

### Core Services

- Advises and assists city staff and the City Commission on a wide variety of legal issues specifically related to their function or more commonly related to government operation.
- Prepares, reviews, and approves all ordinances, resolutions, contracts, agreements, purchase/change orders and numerous other legal instruments.
- Prosecutes violations of City ordinances.
- Protects and defends on behalf of the City all complaints, suits, and controversies in which the City is a party, or, when required to do so by the City Commission, files any action on behalf of the City.
- Furnish the City Commission or the City Manager, when requested to do so, an opinion on questions of law relating to any legal matter or to the powers, duties, obligations, or liability of any officer or employee of the city.
- Reviews and responds to requests and questions relating to Florida's Sunshine Law and Public Records Law.
- Advises the Police Department on legal matters relating to enforcement of City, State and Federal laws.
- Acts as the legal advisor to any City board or department.

## City Attorney's Office - General Fund

### Department Fund Financial Summary

#### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
General Fund - 001	\$ 5,127,573	5,911,196	5,850,984	6,540,923	629,727	10.7%
<b>Total Funding</b>	<b>5,127,573</b>	<b>5,911,196</b>	<b>5,850,984</b>	<b>6,540,923</b>	<b>629,727</b>	<b>10.7%</b>

#### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
City Attorney	5,127,573	5,911,196	5,850,984	6,540,923	629,727	10.7%
<b>Total Expenditures</b>	<b>5,127,573</b>	<b>5,911,196</b>	<b>5,850,984</b>	<b>6,540,923</b>	<b>629,727</b>	<b>10.7%</b>

#### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	4,274,843	4,716,784	4,697,041	5,077,412	360,628	7.6%
Operating Expenses	836,672	1,194,412	1,153,943	1,463,511	269,099	22.5%
Capital Outlay	16,058	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 5,127,573</b>	<b>5,911,196</b>	<b>5,850,984</b>	<b>6,540,923</b>	<b>629,727</b>	<b>10.7%</b>
Full Time Equivalents (FTEs)	30	30	31	31	1	3.3%

#### FY 2022 Major Variances

##### Personal Services

\$ 245,704 - Increase in personal services due to the transfer of one (1) Assistant City Attorney III position previously dedicated to the Community Redevelopment Agency

##### Operating Expenses

215,000 - One-time increase for outside legal services associated with the Joint Government Center Campus





CITY OF FORT LAUDERDALE

# City Auditor's Office

## FY 2022 Adopted Budget Organizational Chart

Total FTEs - 7\*

CITY AUDITOR - 7

City Auditor	1
Assistant City Auditor III	3
Assistant City Auditor II	2
Assistant to the Director	1

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

FY 2021 Adopted	FY 2022 Adopted Budget	Difference
7	7	0

## Charter Office Description

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

### Core Services

- Conducts financial, compliance, economic, efficiency, and performance audits of the city government and city officials.
- Performs Legislative Review to provide assurance to the City Commission and assist in the decision making process.
- Advises the City Commission on a variety of financial issues.
- Serves as an additional technical resource to city staff and committees for guidance related to accounting, financial reporting, budgeting, and other fiscal activities.
- Provides written audit reports to both the City Commission and City Manager.

## City Auditor's Office - General Fund

### Department Fund Financial Summary

#### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
General Fund - 001	\$ 1,551,512	1,721,217	1,720,620	1,779,550	58,333	3.4%
<b>Total Funding</b>	<b>1,551,512</b>	<b>1,721,217</b>	<b>1,720,620</b>	<b>1,779,550</b>	<b>58,333</b>	<b>3.4%</b>

#### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
City Auditor	1,551,512	1,721,217	1,720,620	1,779,550	58,333	3.4%
<b>Total Expenditures</b>	<b>1,551,512</b>	<b>1,721,217</b>	<b>1,720,620</b>	<b>1,779,550</b>	<b>58,333</b>	<b>3.4%</b>

#### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	1,385,385	1,481,551	1,483,552	1,525,576	44,025	3.0%
Operating Expenses	166,127	239,666	237,068	253,974	14,308	6.0%
<b>Total Expenditures</b>	<b>\$ 1,551,512</b>	<b>1,721,217</b>	<b>1,720,620</b>	<b>1,779,550</b>	<b>58,333</b>	<b>3.4%</b>
Full Time Equivalents (FTEs)	7	7	7	7	-	0.0%

#### FY 2022 Major Variances

##### Personal Services

No major variances



CITY OF FORT LAUDERDALE

# City Clerk's Office

## FY 2022 Adopted Budget Organizational Chart

Total FTEs - 7\*

CITY CLERK - 7

City Clerk	1
Deputy City Clerk	1
Senior Commission Assistant	1
Assistant City Clerk II	2
Assistant City Clerk III	1
Assistant City Clerk IV	1

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

FY 2021 Adopted	FY 2022 Adopted Budget	Difference
7	7	0

## Charter Office Description

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

### Core Services

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



## City Clerk's Office - General Fund

### Department Fund Financial Summary

#### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
General Fund - 001	\$ 1,277,323	1,566,966	1,577,951	1,658,225	91,259	5.8%
<b>Total Funding</b>	<b>1,277,323</b>	<b>1,566,966</b>	<b>1,577,951</b>	<b>1,658,225</b>	<b>91,259</b>	<b>5.8%</b>

#### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
City Clerk	1,277,323	1,566,966	1,577,951	1,658,225	91,259	5.8%
<b>Total Expenditures</b>	<b>1,277,323</b>	<b>1,566,966</b>	<b>1,577,951</b>	<b>1,658,225</b>	<b>91,259</b>	<b>5.8%</b>

#### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	1,006,460	1,122,827	1,105,456	1,168,431	45,604	4.1%
Operating Expenses	270,863	444,139	442,104	409,794	(34,345)	(7.7%)
Capital Outlay	-	-	30,391	80,000	80,000	100.0%
<b>Total Expenditures</b>	<b>\$ 1,277,323</b>	<b>1,566,966</b>	<b>1,577,951</b>	<b>1,658,225</b>	<b>91,259</b>	<b>5.8%</b>
Full Time Equivalents (FTEs)	7	7	7	7	-	0.0%

#### FY 2022 Major Variances

##### Operating Expenses

- \$ (100,000) - Reduction in budget amount for elections conducted on a bi-annual basis
- (10,000) - Reduction in budget amount for closed captioning service that is no longer utilized
- (2,000) - Reduction in print shop service charge with the digital conversion of the Advisory Board training manual
- 67,000 - Increase to rent office space in Tower 101
- 10,525 - Increase for election reporting software

##### Capital Outlay

- 80,000 - Increase for replacement of LaserFiche Reader



CITY OF FORT LAUDERDALE

# Office of the Mayor and City Commission

## FY 2022 Adopted Budget Organizational Chart

**Total FTEs - 15\***

**MAYOR'S OFFICE - 3**

Mayor-Commissioner	1
Principal Commission Assistant - Mayor	1
Senior Commission Assistant - Mayor	1

**DISTRICT I - 3**

City Commissioner	1
Principal Commission Assistant	1
Commission Assistant II	1

**DISTRICT II - 3**

City Commissioner	1
Principal Commission Assistant	1
Commission Assistant II	1

**DISTRICT III - 3**

City Commissioner	1
Principal Commission Assistant	1
Commission Assistant II	1

**DISTRICT IV - 3**

City Commissioner	1
Senior Commission Assistant	1
Commission Assistant II	1

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

FY 2021 Adopted	FY 2022 Adopted	Difference
15	15	0

# Charter Office Description

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

## Core Services

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

# Office of the Mayor and City Commission

## Department Financial Summary

### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
General Fund - 001	\$ 1,479,308	1,947,551	1,925,215	2,164,997	217,446	11.2%
<b>Total Funding</b>	<b>1,479,308</b>	<b>1,947,551</b>	<b>1,925,215</b>	<b>2,164,997</b>	<b>217,446</b>	<b>11.2%</b>

### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
City Commission Administration	278,372	184,421	184,421	207,182	22,761	12.3%
Mayor's Office	277,473	401,837	395,799	450,684	48,847	12.2%
District I	214,863	317,539	328,511	368,241	50,702	16.0%
District II	228,155	338,524	327,943	360,464	21,940	6.5%
District III	270,260	383,052	373,191	407,376	24,324	6.4%
District IV	210,185	322,178	315,350	371,050	48,872	15.2%
<b>Total Expenditures</b>	<b>1,479,308</b>	<b>1,947,551</b>	<b>1,925,215</b>	<b>2,164,997</b>	<b>217,446</b>	<b>11.2%</b>

### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	1,272,050	1,633,938	1,612,045	1,826,213	192,275	11.8%
Operating Expenses	207,258	313,613	313,170	338,784	25,171	8.0%
<b>Total Expenditures</b>	<b>\$ 1,479,308</b>	<b>1,947,551</b>	<b>1,925,215</b>	<b>2,164,997</b>	<b>217,446</b>	<b>11.2%</b>
Full Time Equivalents (FTEs)	15	15	15	15	-	0.0%

#### FY 2022 Major Variances

##### Personal Services

\$ 86,523 - Increase in permanent salaries for the Mayor and City Commission to incorporate the first full year of increased salaries according to Resolution 19-177

##### Operating Expenses

12,500 - Increase for the United States Conference of Mayors



CITY OF FORT LAUDERDALE

# City Manager's Office

## FY 2022 Adopted Budget Organizational Chart

**Total FTEs - 68\***

### ADMINISTRATION - 9

City Manager	1
Assistant City Manager	1
Division Manager - Cultural Affairs	1
Assistant to the City Manager	1
Executive Assistant to the City Manager	3
Program Manager I	1
Senior Assistant to the City Manager	1

### HOUSING & COMMUNITY DEVELOPMENT - 12

Housing and Community Development Manager	1
Administrative Assistant	3
Administrative Supervisor	1
Code Compliance Officer	1
Construction Review Specialist	2
Housing and Community Development Coordinator	1
Senior Administrative Assistant	3

### STRATEGIC COMMUNICATIONS - 10

Director	1
Strategic Communications Manager	1
Graphic Designer	1
Program Manager I	1
Senior Administrative Assistant	1
Senior Strategic Communications Specialist	3
Strategic Communications Specialist	1
Webmaster	1

### EXECUTIVE AIRPORT - 20

Director	1
Assistant Director	1
Administrative Assistant	2
Airport Maintenance Technician	4
Airport Operations Specialist	3
Airport Operations Supervisor	1
Business Assistance Coordinator	1
Electrician - Airfield	1
Financial Administrator	1
Noise Abatement Officer	1
Program Manager I	1
Senior Administrative Assistant	2
Visual Communications Designer	1

### OFFICE OF PROFESSIONAL STANDARDS - 2

Professional Standards Manager	1
Administrative Assistant	1

### NEIGHBOR SUPPORT - 10

Neighbor Support Manager	1
Chief Education Officer	1
Chief Service Officer	1
Administrative Assistant	1
Administrative Supervisor	4
Senior Management Fellow	2

### NIGHTTIME ECONOMY - 1

Nighttime Economy Manager	1
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### GOVERNMENT AFFAIRS & ECONOMIC DEVELOPMENT - 4

Program Manager II	1
Economic Development Representative	2
Senior Management Fellow	1

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

FY 2021 Adopted	FY 2022 Adopted	Difference
63	68	5



## Charter Office Description

The City Manager's Office is a team of professional and diverse public administrators. The City Manager's Office includes two Assistant City Managers as a part of its leadership team and the Fort Lauderdale Executive Airport, Government Affairs and Economic Development, Housing and Community Development, Neighbor Support, Nighttime Economy, the Office of Professional Standards, and Strategic Communications Divisions. In addition, the City Manager's Office oversees a Management Fellows program, through a partnership with the International City/County Management Association (ICMA), to benefit from the preeminent academic education of recent Masters in Public Administration graduates.

The City Manager's Office is committed to developing a culture of innovation by integrating strategic management and best practices into government operations. By doing so, the organization continually improves performance, maximizes efficiencies, and creates value for the tax dollar. The Office's inclusive leadership philosophy is reflective of the City's mission to build community and create a sense of place by ensuring fiscally responsible, neighbor-centric, and innovative delivery of services to our neighbors, guests, and community stakeholders.

### Core Services

- Engaging elected officials to develop sound approaches to community challenges.
- Presenting a comprehensive annual budget and community investment plan as well as a strategic and vision plan.
- Overseeing the delivery of local government services, which includes infrastructure projects, public places activities, neighborhood enhancements, business development endeavors, public safety initiatives, and internal support services.
- Developing and sustaining organizational excellence and promoting innovation.
- Advising and make recommendations to the City Commission on City matters.
- Ensuring that ordinances and policies are enforced fairly throughout the community and that the government runs ethically and transparently.

# City Manager's Office

## Strategic Communications

### Division Description

The Strategic Communications Office (SCO) is a division of the City Manager's Office that is responsible for the City's overall communications strategy, which includes internal and external communications, media relations, crisis communications, video production, advertising and marketing, website design and management, social media, and creative services.

Through targeted communications, the Division engages and informs neighbors, businesses, visitors, and community stakeholders on governmental processes and City operations; programs, services, and events; local industry; public-private partnerships; community redevelopment; regulatory requirements; local business attraction and retention; emergency management; and crisis communications.

The Division also manages and elevates awareness of the City's brand; facilitates transparency, inclusivity, and diversity; promotes a positive image that stimulates government services responsiveness; supports the local economy and tourism opportunities; and encourages healthy and active lifestyles to strengthen the quality of life through integrated communications campaigns and social media.

Strategic Communications provides creative marketing and communications services to all the City's departments and divisions.

### FY 2021 Major Accomplishments

- Communicated and provided updates for the 2021 City Commission Top Priorities via six monthly LauderTrac newsletters including Homelessness and Housing Opportunities, Infrastructure, Transportation and Traffic, Waterway Quality, Resiliency, and Parks and Public Places.
- Produced, promoted, coordinated, and supported numerous annual citywide events to support our core processes of educating neighbors, enhancing quality of life, and building community including: Community Development Corporation Solar Power Ribbon Cutting, 2020 City Commission Swearing In Ceremony, Smitty's Restaurant Grand Opening and Ribbon Cutting, Fire Rescue Station 8 Ribbon Cutting Ceremony, the 61<sup>st</sup> Fort Lauderdale International Boat Show, July 4<sup>th</sup> Spectacular, multiple holiday "Light Up" events, Downtown Countdown, Citizens Recognition Awards, and the Community Appearance Awards.
- Developed and implemented public outreach campaigns for numerous capital investment, infrastructure, sustainability, and quality of life initiatives to raise awareness and educate neighbors including COVID-19 updates, 2020 Water Quality Report, Residential Parking Program, Redundant Sewer Force Main, King Tides, Community Shuttle Rebranding, and ongoing maintenance and repairs to our existing water, stormwater, and wastewater systems.
- Increased social media impressions by 254% and video views by 90% year over year.
- Achieved 1,000 subscribers on YouTube enabling the Division to livestream meetings, workshops, events, etc. to mobile devices.

# **City Manager's Office**

## **Strategic Communications, continued**

- Increased video production and distribution through a multimedia approach. Produce several videos weekly, including FTL City News, The Buzz, Commission Wrap Up and others to keep the community informed of the good works of the City.
- Responded to multiple media inquiries and pitched story ideas and events to the media to increase earned media coverage and encourage journalists to positively feature City events and initiatives.
- Produced numerous graphic design print and digital materials including the Take 5 Recycling Audit Campaign, 2020 Water Quality Report, Human Resources Employee Handbook, CRA Annual Report, Popular Annual Financial Report, Comprehensive Annual Financial Report, 2021 Benefits Open Enrollment, Fort Lauderdale Police Department, Gun Buyback Event, COVID-19 testing site and City facility signage and graphics, and numerous materials for Public Works and Parks and Recreation.
- Coordinated development of City website redesign.
- Initiated cross training processes for staff and began development of a Division succession plan.







### **FY 2022 Major Projects and Initiatives**

- Continue implementation of Strategic Communications succession plan.
- Distribute social media policy and media relations policies and provide training, where applicable.
- Establish a communication strategy with an emphasis on video, social media, storytelling, and dynamic messaging.
- Continue supporting the Citizens Committee of Recognition and Community Appearance Boards including coordinating the Citizens Recognition Awards and Community Appearance Awards events.

# City Manager's Office

## Strategic Communications

### Department Core Processes and Performance Measures

 <p>INFRASTRUCTURE</p>	<p><b>STRATEGIC GOALS</b></p> <p><b>Goal 1: Build a sustainable and resilient community</b></p> <p><b>Goal 2: Build a multi-modal and pedestrian-friendly community</b></p> <p><b>Goal 3: Build a healthy and engaging community</b></p> <p><b>Goal 4: Build a thriving and inclusive community of neighborhoods</b></p> <p><b>Goal 5: Build an attractive global and local economic community marketplace</b></p> <p><b>Goal 6: Build a safe and well-prepared community</b></p> <p><b>Goal 7: Build a values-based organization dedicated to developing and retaining qualified employees</b></p> <p><b>Goal 8: Build a leading government organization that manages all resources wisely and sustainably</b></p>
 <p>PUBLIC PLACES</p>	
 <p>NEIGHBORHOOD ENHANCEMENT</p>	
 <p>BUSINESS DEVELOPMENT</p>	
 <p>PUBLIC SAFETY</p>	
 <p>INTERNAL SUPPORT</p>	

# City Manager's Office

## Strategic Communications, continued

### Department Core Processes and Performance Measures, continued

Department Core Process	Performance Measures	Objective	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Actual	FY 2022 Target
Foster engagement through City Channels and innovative methods	Number of followers on top three social media platforms (i.e., Facebook, Instagram, Twitter)	At or Above Target	***	62,076	100,000	75,300	100,000
	Average open rate for email messaging	At or Above Target	***	***	20%	21%	25%
Increase community and stakeholder awareness of City Programs, Events, processes, initiatives, and opportunities	Number of graphic design projects produced <sup>1</sup>	At or Above Target	756	730	900	783	900
	Number of digital advertisement campaigns	At or Above Target	***	0	48	31	48
	Number of video projects produced	At or Above Target	***	12	48	105	60
Improve identity and build trust through brand and consistent messaging	Average number of social media posts per week	At or Above Target	***	***	40	93	40
	Average number of website news posts per month	At or Above Target	***	***	16	16	20

\*\*\* New measure, historical information not available.

<sup>1</sup> Each graphic design project is counted as one item; however, each project may have multiple design pieces associated with it, such as a special event.

# City Manager's Office

## Neighbor Support

### Division Description

The Neighbor Support Division is a central resource to address neighbor and City Commission requests for information and services. The Division proactively works to build an approachable government across all segments of the community by actively listening and responding to the community. The Neighbor Support Division is responsible for coordinating City services, responding to Commission and neighbor-initiated requests while reaching out to business and neighborhood associations.

In addition, the Division operates three specialized offices focused on homelessness, education, and service/volunteerism along with programs that promote civic engagement and neighbor leadership. The Division has also implemented Community Court to assist the homeless community. The Education Office builds strategic partnerships that expand and enhance educational opportunities for residents across the lifespan, and the Neighbor Volunteer Office builds community and enriches the quality of life of residents through service projects and volunteerism.

The Neighbor Support Division also serves as a central resource to provide additional outreach and enhanced services to our Neighbors, while fostering transparency in government.

### FY 2021 Major Accomplishments

- Established the non-congregate shelter program to provide temporary hotel housing with support from the Florida Department of Health and Broward County in April 2021. This program was funded by the Federal Emergency Management Agency (FEMA) and a Broward County Subaward Agreement to assist the City's homeless population in complying with COVID-19 social distancing requirements and recommendations. Participants also receive case management services, referrals to housing/transitional programs (subject to eligibility), regular COVID-19 testing, health checks, vaccines, and other rehabilitative support services. This initiative was a part of the Homeless and Housing Opportunities 2021 Commission Top Priority.
- Placed over 150 clients in hotels through the non-congregate shelter program. To date, 60 participants were either reunited with family or transitioned to other transitional/supportive housing, substance abuse treatment or permanent housing
- Provided 33,000 meals to previously unsheltered homeless individuals through the non-congregate shelter program.
- Administered Community Court under limited and modified conditions due to COVID-19 through partnerships with the Seventeenth Judicial Circuit Court of Florida, Broward County, Broward County Clerk of Courts, the Office of the Public Defender, the State Attorney's Office, the City of Fort Lauderdale Police Department, and other partners to connect those experiencing homelessness with service providers. The modified court was held in an outdoor, open-air environment with service providers appearing virtually to assist with needed services. COVID-19 precautions were taken, and clients were offered the option of COVID-19 testing. The City partnered with Broward County for sheltering those in need regardless of test results.

# City Manager's Office

## Neighbor Support, continued

- Facilitated the 17th Judicial Circuit Community Court at Fort Lauderdale to return to City Hall Commission Chambers in January 2021.
- Led the City of Fort Lauderdale to be recognized as a Broward County Public Schools honoree for the Florida Department of Education's (FDOE) Commissioner's Business Recognition Award (CBRA)
- Implemented an Aviation and Aerospace Training Program Feasibility Study as a part of the Airport Workforce Training Opportunities 2021 Commission Priority. The Division oversaw the completion of Phase 1 of the study, resulting in a presentation to City Commission on industry needs.
- Launched a Summer Enrichment program that proved effective in mitigating summer learning loss for children who had fallen behind during the COVID-19 pandemic. Based on the STAR assessment, which are tests that provide teachers with learning data, 85% of campers maintained or improved their percentile rank in literacy and 78% in math. Campers that pre-tested as "in need of intervention" at the beginning of the summer experienced even larger improvements with 93% maintaining or improving their percentile rank in literacy and 84% in math. Additionally, 88% of campers surveyed said they learned something new over the summer and 97.9% indicated they had fun with their teacher over the summer.
- Awarded funding by the Children's Services Council to implement an asset-based community development (ABCD) project to pilot a new way for the City to come together with residents to solve an equity problem and improve education.
- Established a strategic partnership with the Bezos Academy and Broward County Public Schools to explore opportunities to expand high-quality early learning opportunities by co-locating the Bezos Academy's tuition-free, year-round Montessori preschool at under-enrolled elementary schools in Fort Lauderdale.
- Selected by the Barbara Bush Foundation to implement a literacy program funded by the Florida Department of Education in the PLAY aftercare program.
- Oversaw the Joint Use Working Group to recommend an increase in the number of parks through a partnership with Broward County Public Schools and expand project scope in areas of greatest need.
- Advocated for a building replacement for Stranahan High School's cafeteria in coordination with the community, resulting in the School Board expressing unanimous support for a replacement at a School Board Workshop.
- Created the Fort Lauderdale Cares Project by the Neighbor Volunteer Office.
  - Delivered over 1,000 personalized comfort packages to homebound, disabled, elderly, veteran, and disadvantaged families.



# City Manager's Office

## Neighbor Support, continued

- Held eight monthly Pop-Up Resource Event to benefit 75+ families and 180+ children enrolled in Fort Lauderdale elementary schools who experience homelessness.
- Raised over \$7,000 in cash and \$50,000 in material donations.
- Engaged over 200 volunteers in food distributions and deliveries
- Organized two major service days including, Fort Lauderdale Cares Day and Fort Lauderdale United Day.
- Held Fort Lauderdale Beach Sweep –Every second and fourth Saturday. Almost 2,000 volunteers removed tons of trash and cigarette butts annually.
- Coordinated Paddle With A Purpose – Every month several dozen volunteers clean waterways and shoreline collecting 250 - 400 pounds of debris.
- Received the Who's Who in America's Neighborhoods title recognition by the Neighborhood USA organization for Fort Lauderdale's Chief Service Officer, Jorg Hruschka.
- Implemented the Fort Lauderdale Cares Project and received the Social Revitalization/ Neighborliness category in the Best Neighborhood Program award from the Neighborhood USA organization.
- Held an Art 13 event in which 18 local artists decorated Little Free Libraries as a passive art exhibit.
- Coordinated the Action for Literacy team, who maintained 127 Little Free Libraries and collected over 75,000 books.
- Organized stewards by the Neighbor Volunteer Office to ensure that the Little Free Libraries were continuously stocked with age-appropriate books.
- Graduated 20 neighborhood leaders in the Neighborhood Leadership Academy (NLA). The participants received a swag bag of City related materials to complement their unique virtual experience. Though the platform and interactions were different, the overall quality and curriculum of NLA remained the same.
- Expanded the Adopt-a-Drain pilot program to all 86 neighborhoods within the City.
- Responded to over 2,900 neighbor-initiated inquiries, most coming through elected officials or senior City management.
- Attended over 900 neighbor outreach meetings to remain visible and accessible to the community.

# City Manager's Office

## Neighbor Support, continued

### FY 2022 Major Projects and Initiatives

- Coordinate with Broward County and other service providers to temporarily shelter the homeless while working towards a sustainable housing solution. (Homelessness and Housing Opportunities 2021 Commission Top Priority)
- Explore opportunities for non-congregate housing options with service providers and community partnerships. (Homelessness and Housing Opportunities 2021 Commission Top Priority)
- Assess the feasibility of establishing an Aviation and Aerospace Training Program to create a talent pipeline for high demand careers in aviation, aerospace, and related technology industries. A range of options are being explored and will consider the physical space required to deliver programming, including existing and planned community centers and possible construction of a new training center at the Fort Lauderdale Executive Airport (FXE) or on other available municipal land. The project builds on the City's longstanding advocacy for aviation training and recent success supporting the launch of Atlantic Technical College's new Avionics Systems Technician program in January 2020. (Airport Workforce Training Opportunities 2021 Commission Priority)
- Coordinate the 2022 Neighbor Support Night event to bring neighbors and City staff together to celebrate and educate citizens on City services and functions.

# City Manager's Office

## Neighbor Support

### Department Core Processes and Performance Measures

 NEIGHBORHOOD ENHANCEMENT	<b>STRATEGIC GOALS</b> <b>Goal 3: Build a healthy and engaging community</b> <b>Goal 4: Build a thriving and inclusive community of neighborhoods</b> <b>Goal 5: Build an attractive global and economic community marketplace</b> <b>Goal 6: Build a safe and well-prepared community</b>
 PUBLIC PLACES	
 BUSINESS DEVELOPMENT	
 PUBLIC SAFETY	

Department Core Process	Performance Measures	Objective	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Actual	FY 2022 Target
Provide outreach and enhanced services to our neighbors while fostering transparency in government	Number of neighbor inquiries, referrals, and requests processed (Neighbor Concerns) <sup>1</sup>	At or Below Target	2,965	2,327	2,600	2,980	2,500
	Number of Neighborhood Association meetings and events attended by Neighbor Support Division (Neighbor Concerns)	At or Above Target	300	871 <sup>2</sup>	400	911	400

<sup>1</sup>Measure goal is to decrease inquiries received by the Neighbor Support Division directly due to the availability of the City's call center, Tel: (954) 828-8000, and Lauderserv mobile app

<sup>2</sup>FY 2020 Actual exceeded Target due to Census outreach in FY 2020

# City Manager's Office

## Neighbor Support, continued

### Department Core Processes and Performance Measures, continued

Department Core Process	Performance Measures	Objective	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Actual	FY 2022 Target
Coordinate meaningful volunteer opportunities and impact service projects to address neighbor and City goals and objectives while building goodwill and community to enhance the City's quality of life	Number of volunteer hours for events hosted by Neighbor Support Division	At or Above Target	17,733 <sup>3</sup>	8,450	13,500	12,500	10,000
Work towards ending homelessness in the City of Fort Lauderdale	Cases heard in Community Court by 17 <sup>th</sup> Circuit Court	At or Above Target	21 <sup>4</sup>	39**	100	35	100
	Community Court participants program compliance rate	At or Above Target	90% <sup>4</sup>	100%	90%	94%	90%
Collaborate to enhance educational offerings and advance learning opportunities that contribute to the City's appeal as a place to raise a family and operate a business	Number of educational partnerships cultivated and maintained	At or Above Target	***	***	25	27	25
	Number of presentations and community forums hosted on education matters	At or Above Target	***	***	15	67	15

*\*\*Data correction*

*\*\*\*New measure, historical information not available*

<sup>3</sup>FY 2019 Actual increased due to an atypical increase in corporate beach cleanups

<sup>4</sup>Community Court program began in January 2019

# **City Manager's Office**

## **Housing and Community Development**

### **Division Description**

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

The COVID-19 pandemic has amplified the need to ensure that children who reside in low-income households have access to affordable and reliable broadband internet services. To bridge the education gap that has occurred during the pandemic, the CDBG CARES Act will also be used to continue funding for response and recovery efforts. Certain programs will be on a limited scale, based on the level of economic recovery that occurs in our community.

The Housing and Community Development Division has identified a Neighborhood Revitalization Strategy Area (NRSA) through a federal process which focuses on revitalizing the northwest quadrant of the City. This allows the City to strategically channel federal resources and funding to be utilized on infrastructure, neighborhood, and business capital improvement projects.

### **FY 2021 Major Accomplishments**

The Housing and Community Development Division (HCD) continued to further the City's Strategic Plan and Commission priorities. HCD accomplished this by undertaking projects and activities that are deemed eligible for federal funding.

- Administered three rental assistance programs in response to COVID-19 pandemic.
- Monitored Asphalt and Sidewalk Improvement Project for American Disabilities Act (ADA) regulations compliance and street resurfacing activities to benefits low- and moderate-income residents.
- Rehabilitated or replaced homes through the Housing Rehabilitation Program for eligible residents.
- Provided purchase assistance to eligible home buyers within the City limits.
- Offered public services that include assistance for seniors, homeless, food banks, meals on wheels, and victims of domestic violence.
- Administered funding for Community Based Development Organizations (CBDO) to be used for employment initiatives.

# City Manager's Office

## Housing and Community Development, continued

- Administered Affordable Housing Initiatives:
  - Assisted with providing affordable housing through partnerships with Community Housing Development Organization (CHDO) and the Community Redevelopment Agency (CRA).
  - Provided affordable rentals through Tenant Based Rental Assistant (TBRA) funded through the HOME and HOPWA programs.
  - Continued adherence to Fair Housing regulations.
- Assisted with providing affordable housing through partnerships with the Community Housing Development Organization (CHDO).

### **FY 2022 Major Projects and Initiatives**

- Continue to align with and further the 2021 Commission Priorities of Homelessness and Affordable Housing Opportunities and COVID-19 Recovery.
  - Provide rent assistance for families displaced by COVID-19
  - Support education enrichment
  - Expand broadband for low-income neighborhoods
  - Implement Neighborly Software (record and performance management system)
- Partner with a Community Housing Development Organizations (CHDO) developer to continue expanding the affordable housing stock through a competitive bid process.
  - One multi-family housing unit development for extremely low-income residents

# City Manager's Office

## Housing and Community Development

### Department Core Processes and Performance Measures

 <p>INFRASTRUCTURE</p>	<p><b>STRATEGIC GOALS</b></p> <p><b>Goal 1: Build a sustainable and resilient community</b></p> <p><b>Goal 4: Build a thriving and inclusive community of neighborhoods</b></p> <p><b>Goal 5: Build an attractive global and local economic community marketplace</b></p> <p><b>Goal 6: Build a safe and well-prepared community</b></p>
 <p>NEIGHBORHOOD ENHANCEMENT</p>	
 <p>BUSINESS DEVELOPMENT</p>	
 <p>PUBLIC SAFETY</p>	



# City Manager's Office

## Housing and Community Development, continued

### Department Core Processes and Performance Measures

Department Core Process	Performance Measures	Objective	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Actual	FY 2022 Target
Provide direct assistance, case management, and support services for eligible persons within the Housing Opportunities for Persons with AIDS (HOPWA) Program	Number of households receiving HOPWA subsidy assistance (financial short-term assistance)	At or Below Target	257	299 <sup>1</sup>	220	300 <sup>2,3</sup>	250
	Number of households receiving HOPWA service that included a financial subsidy (long term financial assistance)	At or Below Target	667	435	400	430 <sup>3</sup>	450
	Number of households receiving HOPWA service that did not include a financial subsidy (non - financial assistance)	At or Above Target	1,475	1,031	1,440	1,600 <sup>3</sup>	1,400
	Number of HOPWA households who obtained self-sufficiency in the reported Fiscal Year	At or Above Target	23	1	5	1 <sup>3</sup>	1

<sup>1</sup>Exceeded target for short term financial assistance due to the additional funding received to address impact of COVID-19 pandemic

<sup>2</sup>Increased demand with increased available funding in FY 2021 due to COVID-19 pandemic

<sup>3</sup>FY 2021 Actual is an estimate pending Consolidated Annual Performance and Evaluation Report (CAPER) audit approval

# City Manager's Office

## Housing and Community Development, continued

### Department Core Processes and Performance Measures

Department Core Process	Performance Measures	Objective	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Actual	FY 2022 Target
Administer and monitor Community Development Block Grant (CDBG) Program	CDBG funding spent for HUD Timeliness Ratio Test	At or Below Target	1.49	1.65	1.50	**	1.50
Administer Federal and State Housing Programs to preserve and create Affordable Housing by providing home repairs, purchase assistance, and funding for Community Housing Development Agencies	Number of HUD eligible first-time homebuyers who purchased a home using program incentives	At or Above Target	11	7	5	4	2 <sup>4</sup>
	Private investment from lending institutions leveraged through Homebuyers and Developer assisted programs	At or Above Target	\$633,100	\$957,385	\$575,000	\$727,202	\$230,000 <sup>4</sup>
	Total number of rehabilitated units completed	At or Above Target	13	6	10	25	5 <sup>4</sup>

*\*\*Data for this measure is not available at this time as the reporting frequency is tracked one year behind the City's Fiscal Year*

*<sup>4</sup>FY 2022 Target is lower than FY 2021 Actual due to funding allocation and project cost*

# **City Manager's Office**

## **Office of Professional Standards**

### **Division Description**

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

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

### **FY 2021 Major Accomplishments**

- Worked with the City's outside labor counsel on responses to employment litigation matters in an effort to limit the City's liability.
- Responded to changes and new developments in employment laws arising from COVID-19.
- Researched new Equal Employment Opportunity Commission (EEOC) guidance for application to reasonable accommodation requests under the Americans with Disabilities Act (ADA).
- Continued to provide training at the new employee orientation on the Florida Code of Ethics for Public Employees.
- Compiled the City's 2021-2023 EEO Plan Underutilization Report for submission to the U.S. Department of Justice.
- Collaborated with the Talent Management Division to develop strategies to address workforce underutilization rates.


### **FY 2022 Major Projects and Initiatives**

- Continue to collaborate with Human Resources in the development of procedures for handling cases involving the intersection of the Family and Medical Leave Act (FMLA) and the Americans with Disabilities Act (ADA).

# City Manager's Office

## Office of Professional Standards

### Department Core Processes and Performance Measures

	<p><b>STRATEGIC GOALS</b></p> <p><b>Goal 7: Build a values-based organization dedicated to developing and retaining qualified employees.</b></p> <p><b>Goal 8: Build a leading government organization that manages all resources wisely and sustainably.</b></p>
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Department Core Process	Performance Measures	Objective	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Actual	FY 2022 Target
Objectively handle Equal Employment Opportunity Commission (EEOC) charges	Number of Discrimination Claims filed at local, state, and federal levels resolved in the City's favor	At or Above Target	3	3	5	7	5
	Time to respond to initial inquiries <sup>1</sup>	At or Below Target	***	***	7	7	7
Receive and resolve accommodation requests from qualified employees with disabilities, pursuant to the Americans with Disabilities Act (ADA)	Percentage of ADA accommodation requests resolved within four weeks of receipt	At or Above Target	75%	100%**	85%	100%	85%

*\*\*Data correction*

*\*\*\*New core process and measure, historical information not available*

*<sup>1</sup>Measure is based on the number of days to respond*

# City Manager's Office

## Nighttime Economy

### Division Description

- The Nighttime Economy Division (NITE) of the City Manager's Office provides services to neighbors and businesses as the nightlife within the City continues to grow. The Division works with all departments and regional entities to promote social order, safety, and enhanced service provisions for all those who live in the City along with those who work and visit the City during the evening/night hours and on weekends. The Division is led by the Nighttime Economy Manager.

### FY 2021 Major Accomplishments

- Partnered with SW 2<sup>nd</sup> Street stakeholders to make recommendations to the City Attorney that would revise the Special Entertainment Overlay District ordinance so that it is more relevant to the current market and conditions.
- Assisted with developing the first bi-annual Fort Lauderdale Business Survey to measure the perception of Fort Lauderdale's nighttime businesses with service delivery and to provide a guide on future efforts to create a safer and more vibrant life at night.
- Advised the Results Team to address the City Commission's Top Priority project, Comprehensive Plan and Downtown Master Plan Implementation, to promote positive redevelopment throughout downtown. These plans were adopted by the City Commission in November 2020.
- Worked with the Las Olas Corridor Mobility Working Group on improvement planning for the corridor. The objective is to build a multi-modal and pedestrian friendly community, which will lead to a safer and more vibrant life at night, specifically along the Las Olas Boulevard corridor.




### FY 2022 Major Projects and Initiatives

- Partner with the Northwest-Progresso Flagler Heights Community Redevelopment Agency (CRA) to develop legislation to enable an entertainment and cultural district. This will revitalize the area and provide focus on developing a vibrant economy and a destination in Fort Lauderdale at night.
- Work with commercial neighborhoods to create strategic plans to develop an active and more vibrant nightlife.
- Conduct a study on the COVID-19 fiscal impacts for Fort Lauderdale businesses. Use the results of the study to develop recommendations and strategies to assist the businesses.
- Advise the City Commission appointed Noise Ordinance Committee as they develop recommendations to the current ordinance that are business-friendly and maintain the quality of life for our neighbors.

# City Manager's Office

## Nighttime Economy

### Department Core Processes and Performance Measures

 <p>INFRASTRUCTURE</p>	<p><b>STRATEGIC GOALS</b></p> <p><b>Goal 2: Build a multi-modal and pedestrian friendly community</b></p> <p><b>Goal 3: Build a healthy and engaging community</b></p> <p><b>Goal 5: Build an attractive global and local economic community marketplace</b></p> <p><b>Goal 6: Build a safe and well-prepared community</b></p> <p><b>Goal 8: Build a leading government organization that manages all resources wisely and sustainably</b></p>
 <p>PUBLIC PLACES</p>	
 <p>BUSINESS DEVELOPMENT</p>	
 <p>PUBLIC SAFETY</p>	
 <p>INTERNAL SUPPORT</p>	

# City Manager's Office

## Nighttime Economy, continued

### Department Core Processes and Performance Measures

Department Core Process	Performance Measures	Objective	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Actual	FY 2022 Target
Proactively address the quality of the nighttime economy	Percentage of noise violation citations issued to venues based on music noise complaints received	At or Below Target	***	***	25%	8%	10%
Educate business groups about the importance of investing in the City's life at night	Number of educational presentations	At or Above Target	***	5	6	7	6

\*\*\*New measure, historical information not available



# **City Manager's Office**

## **Government Affairs & Economic Development**

### **Division Description**

The Government Affairs and Economic Development Division is dedicated to cultivating prosperity for our business community by working and building strong relationships with our partners in the business community. The Division is the primary point of contact for businesses who are in all phases of growth: startup, establishment, and expansion. The Division focuses on fostering a dynamic and vibrant environment, promoting entrepreneurship, enhancing the business ecosystem, and expanding economic opportunities and equity throughout the community.

The Division oversees the Economic Development Advisory Board, which provides recommendations to the Division and to the City Commission on how to engage, retain, and grow businesses. The Division utilizes the Advisory Board's recommendations to accomplish the goals of the Strategic Plan related to economic growth, job availability, and financial stability. The Government Affairs arm of the Division fosters strong relationships with members of the state and federal Legislative and Executive branches, as well as with various state and federal agencies to lobby for positive policy change. Request for funding support on much needed City programs and projects are submitted to the Federal and State agencies such as the federal infrastructure package. These relationships are essential building blocks when assisting the Commission to implement an aggressive advocacy platform for the community.

Furthermore, the Division promotes and develops effective and mutually beneficial cooperation between the neighbors of Fort Lauderdale and those abroad. This arises through its affiliation with Sister Cities International. Notwithstanding the Sister City relationships, the Division partners with international consulates and embassies for advocacy and economic advancement.

### **FY 2021 Major Accomplishments**

- Rebranded the Business, Engagement, Assistance, and Mentorship (BEAMs) webinar program.
  - Engaged over 200 BEAMs participants (certification module) and over 500 participants on various webinars with partner agencies and organizations.
- Established a connection with two new sister city nations – Greece and Dubai.
- Applied for funding via the federal infrastructure package and received funding from the state budgetary process.
- Attracted, engaged, and retained target industry businesses by using digital and social media collaboratively with our major stakeholder – the Greater Fort Lauderdale Alliance.
- Continued collaboration with Broward County and the World Trade Center Franchise to build an international incubator.
- Increased interaction between members of the State and Federal Legislature and the City Commission.
- Achieved a majority of the 2021 Legislative outcomes for Commission Legislative priority and funding issues.

# City Manager's Office

## Government Affairs & Economic Development, continued

- Assisted Neighbors, City Commission, and Departments to navigate the legislative process through training and hands-on engagement. This initiative will continue in 2022.


### **FY 2022 Major Projects and Initiatives**

- Build an economic ecosystem by creating reliable pathways for entrepreneurs to confidently start and grow successful businesses.
- Acquire additional funding for small business assistance by applying and receiving funding from federal and state grant opportunities.
- Host, at minimum, two international trade missions with Sister City nations or potential Sister City nations.
- Leverage global partnerships of the County, lead regional industry-specific trade missions to expand access to new markets for local companies and attract foreign direct investment into the City.
- Ensure through action that Fort Lauderdale is recognized as one of the world's most livable, innovative, and inclusive cities by incorporating a universal tagline.
- Make business community townhalls, podcasts, and workshops a staple of the Division.
- Increase access to economic opportunities in low-income communities to advance economic equity by working with community partners.
- Create an "FTL Ambassador" branded program whereby local business owners engage the business community and build support for economic/business initiatives.
- Increase BEAMs Academy engagement and outreach by collaborating with higher education institutions.
- Engage members of the Legislature by scheduling visits to essential infrastructure locations for better understanding of project needs.
- Strengthen foothold within the State and Federal Legislature and Executive branch.

# City Manager's Office

## Government Affairs & Economic Development

### Department Core Processes and Performance Measures

 <p><b>BUSINESS DEVELOPMENT</b></p>	<p><b>STRATEGIC GOALS</b></p> <p><b>Goal 5: Build an attractive global and local economic community marketplace</b></p>
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Department Core Process	Performance Measures	Objective	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Actual	FY 2022 Target
Foster and promote economic vitality through business attraction, creation, retention, and expansion	Annual number of participants attending the Business Engagement and Mentorship (BEAMs) Program	At or Above Target	***	700	750	342	400
	Number of Economic Development grants/funding received upon applying at the state and federal level	At or Above Target	***	***	2	0 <sup>1</sup>	2
	Number of business interactions on social media	At or Above Target	***	***	50	3,663	4,000
	Number of new international businesses in the City	At or Above Target	***	***	2	0 <sup>2</sup>	2

\*\*\*New measure, historical information not available

<sup>1</sup>FY 2021 Actual was "0" due to availability of resources required to apply for and receive Economic Development-related grants

<sup>2</sup>FY 2021 Actual was "0" due to availability of resources required to foster interest of new international businesses in the City

# City Manager's Office

## Executive Airport

### Division Description

The Fort Lauderdale Executive Airport's (FXE) mission is to attract businesses to the area, help tenants prosper and benefit the community. Located approximately five miles north of downtown, FXE is a center for general aviation (GA), with over 100 businesses including four prominent fixed-base operators (FBOs), serving international and local customers. FXE is also home to one of the largest groups of fixed-based aircraft in the nation. To attract aircraft operators, FXE has developed essential amenities such as a 24-hour Federal Aviation Administration (FAA) Air Traffic Control Tower, a U.S. Customs and Border Protection (CBP) facility, and an on-site Airport Rescue and Fire Fighting (ARFF) facility. In addition, FXE administers the City's Foreign-Trade Zone No. 241, which serves as an economic development tool for international commerce and job retention. FXE manages a 200-acre Industrial Airpark with more than 2 million square feet of prime office, warehouse, and manufacturing space, which is a stabilizing force in the development of the Uptown Business District. The Division also operates the John Fuhrer Downtown Heliport (DT1), which is a helicopter landing facility located in the City's Downtown Business District.

### FY 2021 Major Accomplishments

- U.S. Customs and Border Protection (CBP) Incinerator Project- Purchase and Installation Cost: \$37,180 – This green initiative eliminated the costly hauling (\$60,000 annually) of international waste from the FXE's CBP facility and will result in an initial savings of \$23,000 and will continue with an estimated savings of more than \$55,000 annually.
- Airport Aerial Drone – The use of Unmanned Aerial Systems (UAS) has offered a tremendous opportunity to improve safety, create efficiencies and deliver better services by utilizing UAS technology to enhance airport operations, maintenance procedures, and emergency response activities. FXE has identified a variety of use cases including construction monitoring and security/safety area monitoring.
- Decorative Street Post Project – Construction Cost: \$360,000 – This project called for the installation of forty-one (41) decorative colored, pre-cast concrete street posts with the FXE's name and logo within the property of the airport. New street signs allow for easier navigation around the airport roadway system and will also have a positive impact on the perception of FXE within the community.
- Airfield Electrical Vault Improvements – Construction Cost: \$1.1 million – Completed upgrades to the Airfield Electrical Vault based on an assessment report prepared by the Airport's General Aviation Consultant. The upgrade of the regulator/transformer replaced aging equipment and increased distances between regulators. The project ensured the reliability of and safety with the airfield electrical vault equipment.
- Airport Master Plan – Contract Cost: \$ 637,000 – Updated and completed the Airport Master Plan to determine the long-term development plans for FXE in the next 20-year time period, considering economic development and the needs and demands of FXE's tenants, users, and neighbors.

# City Manager's Office

## Executive Airport, continued

- Western Perimeter Loop Road – Construction Cost: \$804,000 – Completed construction of the Western Perimeter Loop Road system within the secured fence area at the western end of FXE. The road enhances the safety of FXE by eliminating unnecessary runway crossings by vehicles and equipment.
- CBP Canopy Project – Construction Cost: \$518,000 – This project consisted of the design and installation of a custom canopy at the front of the FXE's U.S. Customs & Border Protection Facility. The canopy provides weather protection for all building users by providing a covered passage for employees and visitors from the parking lots to the building and improves the overall customer experience.
- Southern Perimeter Loop Road – Construction Cost: \$371,512 – Completed construction of the South Perimeter Loop Road of the airfield within the secured fence area at the southern end of FXE. The loop road enhances airfield safety by eliminating unnecessary crossings of active runways by vehicles and equipment. It serves to create an interior service road that bypasses the runway while connecting one section of the airport to the other.
- Relocated the eastern 3,000-foot portion of Taxiway Foxtrot to comply with current FAA design criteria. The existing run-up area will be demolished, and a new run-up area will be constructed that meets current industry criteria. New LED lights and signage will also be installed as part of the project. The project is partially funded by grants from the FAA and FDOT for 95% reimbursement of eligible project costs.
- Established a required conservation easement within the southern border of Parcel 21B (Parcel 21B NRA Mitigation and Maintenance) due to the Broward County Environmental Protection and the Growth Management Department ("BCEPGMD") designating approximately 2.3 acres of the six acres, as a Natural Resource Area.
- Security Camera Upgrade Project – Replaced 33 security cameras at FXE vehicular gates. The existing cameras were originally installed in 2007 and have been in place beyond their useful life.
- Hosted the Uptown VK Runway to Runway Event (VK – Virtual kilometer run)
- Hosted Leadership Broward
- Hosted Leadership Fort Lauderdale

# City Manager's Office

## Executive Airport, continued

### FY 2022 Major Projects and Initiatives

- Design and construct a new taxiway intersection to improve airfield operations. The project involves demolition of taxiways Hotel and Quebec and construction of a new taxiway including paving, new LED lights, guidance signs, pavement striping, and sodding. The project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs and an FXE match of 20%. The proposed project is identified in the Airport Layout Plan (ALP) for improvements to the airfield taxiway system to conform to current Federal Aviation Administration (FAA) design criteria.
- Design Runway 31 By-Pass Taxiway - This project is for the design and construction of by-pass taxiways at the approach end of Runway 31. The scope of work includes survey, geotechnical testing and evaluation, design, LED taxiway/runway edge lights and guidance signs as well as new asphalt pavement. The by-pass taxiways are part of the approved ALP and improves the overall operational efficiency of the runway.
- Construct Runway Incursion Mitigation Plan – This project is for the design and construction of in-pavement and elevated LED Runway Guard Light (RGL) units and surface markings at nine taxiway entrances to runways. The RGL units will be provided at the runway hold short bar. This project will improve runway safety on the airfields.
- Design Taxiway Golf Pavement Rehabilitation - Design for the milling and re-surfacing of the asphalt pavement along taxiway Golf between taxiways Charlie and November based on the current Airport Pavement Condition Index (PCI) of 69. New pavement striping will also be applied. The project will also involve the re-design of taxiway Mike to conform to current FAA design standards, including new LED taxiway edge lights and guidance signs. This project will improve the current PCI for the taxiway per FAA Pavement Program standards.
- Update the Downtown Helistop (DT1) Layout Plan which will evaluate whether new approach/new departure paths could be established to reduce crosswinds during takeoff or landing and/or minimize the number of obstructions in the departure/approach paths.
- Design Aviation Equipment Safety (AES) Building Expansion to increase the efficiency of the current storage capacity, expanding the apron, additional filing space, providing a multi-purpose room, and configuring a covered pedestrian walkway from the Airport Administration Building to the AES building.
- Runway 9 Runup Area Relocation - Design and construct a run-up area for Runway 9 is required as part of the approved Airport Layout Plan to alleviate airfield traffic along the southern side of Runway 9 on Taxiway Echo. The existing run-up area will be relocated from its current location and a new run-up area, conforming to FAA design criteria, will be constructed between Taxiways E2 and Hotel.

# City Manager's Office

## Executive Airport, continued



- Host and Participate in Community Outreach, Benefit and Engagement Events:
  - Uptown 5k on the Runway - TrustBridge Hospice Foundation
  - Achievements in Community Excellence Awards – Luncheon
  - FXE 75<sup>th</sup> Anniversary Celebration



# City Manager's Office

## Executive Airport

### Department Core Processes and Performance Measures

 <b>BUSINESS DEVELOPMENT</b>	<p><b>STRATEGIC GOALS</b></p> <p><b>Goal 5: Build an attractive global and local economic community marketplace.</b></p> <p><b>Goal 8: Build a leading government organization that manages all resources wisely and sustainably.</b></p>
 <b>INTERNAL SUPPORT</b>	

Department Core Process	Performance Measure	Objective	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Actual	FY 2022 Target
Manage and maintain a safe executive airport and helistop	Number airfield and helistop inspections conducted	Increase	892	997	760	884	760
	Number of Days to complete a maintenance request	Decrease	3	2	2	2	2

## City Manager's Office - General Fund

### Department Fund Financial Summary

#### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
General Fund - 001	\$ 6,564,349	7,475,303	7,135,401	8,910,731	1,435,428	19.2%
<b>Total Funding</b>	<b>6,564,349</b>	<b>7,475,303</b>	<b>7,135,401</b>	<b>8,910,731</b>	<b>1,435,428</b>	<b>19.2%</b>

#### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Administration	2,178,733	2,765,122	2,497,836	2,392,650	(372,472)	(13.5%)
Strategic Communications	1,196,735	1,408,138	1,399,374	2,084,622	676,484	48.0%
Neighbor Support	1,412,238	1,311,554	1,424,693	1,485,235	173,681	13.2%
Housing & Community Development	195,270	176,712	171,492	465,294	288,582	163.3%
Real Estate	202,938	282,600	282,600	371,000	88,400	31.3%
Office of Professional Standards	274,074	288,944	249,116	292,121	3,177	1.1%
Nighttime Economy	200,264	213,824	178,490	190,778	(23,046)	(10.8%)
Government Affairs & Economic Development	904,097	1,028,409	931,800	1,629,031	600,622	58.4%
<b>Total Expenditures</b>	<b>6,564,349</b>	<b>7,475,303</b>	<b>7,135,401</b>	<b>8,910,731</b>	<b>1,435,428</b>	<b>19.2%</b>

#### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	4,406,347	5,358,172	4,909,398	5,581,303	223,131	4.2%
Operating Expenses	2,117,198	2,117,131	2,218,003	3,329,428	1,212,297	57.3%
Capital Outlay	40,804	-	8,000	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 6,564,349</b>	<b>7,475,303</b>	<b>7,135,401</b>	<b>8,910,731</b>	<b>1,435,428</b>	<b>19.2%</b>
Full Time Equivalents (FTEs)	34	34	34	36	2	5.9%

#### FY 2022 Major Variances

##### Personal Services

- \$ 170,371 - Transfer of one (1) Webmaster from the Information Technology Service Department into the Strategic Communications Division
- 142,031 - Transfer of two (2) Economic Development Representatives from the Department of Sustainable Development to the Government Affairs & Economic Development Division of the City Manager's Office
- 141,372 - Transfer of one (1) Program Manager I from the Administration Division into the Strategic Communications Division
- 157,478 - Transfer of one (1) Program Manager II from the Administration Division to the Government Affairs & Economic Development Division
- (159,799) - Transfer and reclassification of one (1) Economic and Business Development Manager position from the Government Affairs & Economic Development Division into a Diversity Officer in the Human Resources Department
- 129,607 - Addition of one (1) Division Manager to oversee Cultural Affairs in the Administration Division
- 94,932 - Transfer and reclassification of one (1) Administrative Aide to Assistant to the City Manager from Nighttime Economy to the Administration Division
- 85,101 - Transfer of one (1) Senior Management Fellow from the Office of Management and Budget to Government Affairs & Economic Development
- (135,470) - Decrease in pension related expenses
- (128,899) - Decrease in pension obligation allocations

## City Manager's Office - General Fund

### Department Fund Financial Summary, continued

#### Operating Expenses

- \$ 440,000 - Increase due to the transfer of funding for lobbyist contracts as well as additional funding to the Government Affairs & Economic Development Division
- 45,000 - Increase due to the transfer of the social media monitoring software from the Structural Innovation Division into the Strategic Communications Division
- 35,000 - Increase due to the transfer of the Townhall meeting budget from the Other General Government budget into the Strategic Communications Division
- 100,000 - Increase due to one-time consulting charges associated with the Aviation Training Facility Phase II
- (50,000) - Decrease in other professional services for one-time consulting charges associated with the Aviation Training Facility Phase I consulting fees
- (55,000) - Decrease in permit fees for the Real Estate Division
- 100,000 - Increase in surveys and appraisal fees for Parks Bond in the Real Estate Division
- 284,002 - Increase in one-time costs for the repayment of grant funds in the Housing and Community Development Division
- 50,400 - Increase due to the one-time transfer of the Riverwalk service agreement to the Strategic Communications Division from Other General Government
- 12,684 - Increase in insurance allocation
- 23,594 - Increase in information technology cost allocation

# City Manager's Office - Housing and Community Development Grants Fund

## Department Fund Financial Summary

### Financial Summary - Funding Source

		FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Housing and Community Development Grants - 108	\$	8,702,634	8,922,185	9,941,141	9,036,497	114,312	1.3%
<b>Total Funding</b>		<b>8,702,634</b>	<b>8,922,185</b>	<b>9,941,141</b>	<b>9,036,497</b>	<b>114,312</b>	<b>1.3%</b>

### Financial Summary - Program Expenditures

		FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Housing & Community Development		8,702,634	8,922,185	9,941,141	9,036,497	114,312	1.3%
<b>Total Expenditures</b>		<b>8,702,634</b>	<b>8,922,185</b>	<b>9,941,141</b>	<b>9,036,497</b>	<b>114,312</b>	<b>1.3%</b>

### Financial Summary - Category Expenditures

		FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services		13,270	984,884	1,101,293	1,049,353	64,469	6.5%
Operating Expenses		6,888,309	134,608	2,967,663	135,993	1,385	1.0%
Capital Outlay		478,306	19,403	-	-	(19,403)	(100.0%)
Grant Services		1,322,749	7,783,290	5,872,185	7,851,151	67,861	0.9%
<b>Total Expenditures</b>	<b>\$</b>	<b>8,702,634</b>	<b>8,922,185</b>	<b>9,941,141</b>	<b>9,036,497</b>	<b>114,312</b>	<b>1.3%</b>
Full Time Equivalents (FTEs)		12	12	12	12	-	0.0%

#### FY 2022 Major Variances

##### Personal Services

- \$ 25,542 - Increase in health plan insurance participation
- 4,175 - Increase in pension obligation allocation
- (14,989) - Decrease in entitlement grant personnel costs due to the anticipated elimination of program delivery funding for the State Housing Improvement Program (SHIP) in FY 2022

##### Capital Outlay

- (19,403) - Decrease due to a one-time cost to purchase a vehicle for program delivery

##### Debt Service

- (51,674) - Decrease in grant services due to a decrease in grant funding received for HUD entitlement programs

## City Manager's Office - Beach Business Improvement District

### Department Fund Financial Summary

#### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Beach Business Improvement District - 135	\$ 508,235	1,087,581	1,106,108	1,216,427	128,846	11.8%
<b>Total Funding</b>	<b>508,235</b>	<b>1,087,581</b>	<b>1,106,108</b>	<b>1,216,427</b>	<b>128,846</b>	<b>11.8%</b>

#### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Beach Redevelopment	508,235	1,087,581	1,106,108	1,216,427	128,846	11.8%
<b>Total Expenditures</b>	<b>508,235</b>	<b>1,087,581</b>	<b>1,106,108</b>	<b>1,216,427</b>	<b>128,846</b>	<b>11.8%</b>

#### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Operating Expenses	488,207	1,087,581	1,106,108	1,216,427	128,846	11.8%
Capital Outlay	20,028	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 508,235</b>	<b>1,087,581</b>	<b>1,106,108</b>	<b>1,216,427</b>	<b>128,846</b>	<b>11.8%</b>
Full Time Equivalents (FTEs)	-	-	-	-	-	

#### FY 2022 Major Variances

##### Operating Expenses

- \$ 200,000 - Increase for a Beach Improvement District marketing plan
- (59,649) - Decrease in Community Redevelopment service charge as the department does not anticipate managing the Beach Business Improvement District

# City Manager's Office - Airport Fund

## Department Fund Financial Summary

### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Airport - 468	\$ 8,571,156	8,420,918	8,392,922	9,120,218	699,300	8.3%
<b>Total Funding</b>	<b>8,571,156</b>	<b>8,420,918</b>	<b>8,392,922</b>	<b>9,120,218</b>	<b>699,300</b>	<b>8.3%</b>

### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Executive Airport	8,571,156	8,420,918	8,392,922	9,120,218	699,300	8.3%
<b>Total Expenditures</b>	<b>8,571,156</b>	<b>8,420,918</b>	<b>8,392,922</b>	<b>9,120,218</b>	<b>699,300</b>	<b>8.3%</b>

### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	1,828,618	2,256,612	2,150,111	2,362,796	106,184	4.7%
Operating Expenses	6,561,617	6,164,306	6,094,586	6,679,751	515,445	8.4%
Capital Outlay	180,921	-	148,225	77,671	77,671	100.0%
<b>Total Expenditures</b>	<b>\$ 8,571,156</b>	<b>8,420,918</b>	<b>8,392,922</b>	<b>9,120,218</b>	<b>699,300</b>	<b>8.3%</b>
Full Time Equivalents (FTEs)	20	20	20	20	-	0.0%

#### FY 2022 Major Variances

##### Personal Services

\$ 75,788 - Increase in salaries based on reclassifications of Airport Manager to Director and Assistant Airport Manager to Assistant Director

##### Operating Expenses

402,540 - Increase in fire rescue expense for Airport Rescue and Firefighting (ARFF)  
 82,400 - Increase in electricity charges  
 36,500 - Increase due to additional funds requested for event expenses  
 33,646 - Increase in fleet overhead allocations  
 25,973 - Increase in insurance charge allocations  
 20,800 - Increase in Public Works Service charges

##### Capital Outlay

42,571 - Increase due to one-time cost of vehicle purchase  
 35,100 - Increase due to one-time equipment purchases

## Other General Government - General Fund

### Department Fund Financial Summary

#### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
General Fund - 001	\$ 4,090,686	3,747,078	5,567,898	4,345,688	598,610	16.0%
<b>Total Funding</b>	<b>4,090,686</b>	<b>3,747,078</b>	<b>5,567,898</b>	<b>4,345,688</b>	<b>598,610</b>	<b>16.0%</b>

#### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Finance	3,932,903	3,143,833	5,111,653	3,652,443	508,610	16.2%
Insurance	11,015	203,245	56,245	103,245	(100,000)	(49.2%)
Human Resources	146,768	400,000	400,000	590,000	190,000	47.5%
<b>Total Expenditures</b>	<b>4,090,686</b>	<b>3,747,078</b>	<b>5,567,898</b>	<b>4,345,688</b>	<b>598,610</b>	<b>16.0%</b>

#### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	160,152	(478,248)	1,356,154	1,303,245	1,781,493	(372.5%)
Operating Expenses	3,909,317	4,225,326	4,202,402	3,042,443	(1,182,883)	(28.0%)
Capital Outlay	21,217	-	9,342	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 4,090,686</b>	<b>3,747,078</b>	<b>5,567,898</b>	<b>4,345,688</b>	<b>598,610</b>	<b>16.0%</b>
Full Time Equivalents (FTEs)	-	-	-	-	-	-

#### FY 2022 Major Variances

##### Personal Services

\$ 2,300,000 - Increase due to one-time budgeted reduction to the cost of living adjustments in FY 2021

##### Operating Expenses

(530,000) - Decrease in transportation expenses moved to the Transportation and Mobility budget

(232,534) - Decrease in Information Technology Service charges

(185,072) - Decrease in other professional services

(165,000) - Transfer of lobbying services budget to the Government Affairs and Economic Development Division of the City Manager's Office

(117,429) - Decrease in social contributions from the reallocation of nonprofit service agreements/memberships to managing department budgets



## Other General Government - Sunrise Key Safe Neighborhood District Fund

### Department Fund Financial Summary

#### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Sunrise Key Safe Neighborhood District - 112	\$ 93,959	110,000	124,500	137,000	27,000	24.5%
<b>Total Funding</b>	<b>93,959</b>	<b>110,000</b>	<b>124,500</b>	<b>137,000</b>	<b>27,000</b>	<b>24.5%</b>

#### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Finance	93,959	110,000	124,500	137,000	27,000	24.5%
<b>Total Expenditures</b>	<b>93,959</b>	<b>110,000</b>	<b>124,500</b>	<b>137,000</b>	<b>27,000</b>	<b>24.5%</b>

#### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Operating Expenses	93,959	110,000	124,500	137,000	27,000	24.5%
<b>Total Expenditures</b>	<b>\$ 93,959</b>	<b>110,000</b>	<b>124,500</b>	<b>137,000</b>	<b>27,000</b>	<b>24.5%</b>
Full Time Equivalents (FTEs)	-	-	-	-	-	

#### FY 2022 Major Variances

##### Operating Expenses

- \$ 19,000 - Increase in insurance and security charges
- 8,000 - Increase in landscaping and lawn maintenance to improve swale



CITY OF FORT LAUDERDALE

# Other General Governmental - Community Redevelopment Agency

## FY 2022 Adopted Budget Organizational Chart

Total FTEs - 12\*

**COMMUNITY REDEVELOPMENT AGENCY - 12**

Community Redevelopment Agency Manager	1
CRA Business Manager	1
CRA Housing and Economic Development Manager	2
CRA Accounting Clerk	1
CRA Administrative Aide	1
CRA Planner	2
CRA Project Coordinator	2
CRA Project Manager	1
CRA Senior Administrative Assistant	1

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

FY 2021 Adopted	FY 2022 Adopted Budget	Difference
13	12	-1

# **Community Redevelopment Agency**

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

### **Division Description**

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

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

### **FY 2021 Major Accomplishments**

- Completed the Rebuilding Together Broward County program through the CRA's Residential Rehabilitation Program. Total CRA allocation towards the project was \$255,000.
- Completed BH3 DJ Flagler Project, located at 801,807,815 and 819 NE 2<sup>nd</sup> Avenue. Total CRA allocation towards the project was \$350,000.
- Completed the BedaBox LLC DBA ShipMonk improvements program located at 201 NW 22 Avenue, pending job creation report. Total CRA allocation towards the project totals \$221,917.
- Completed FPA II LLC Project located at 914 Sistrunk Boulevard. Total allocation towards the project was \$748,500.
- Completed Boodhwattie Persaud, located at 1545 NW 6<sup>th</sup> Street. Total CRA allocation towards the project was \$122,500.
- Commenced Hoover Products LLC Project, located at 931/843 NW 8<sup>th</sup> Avenue. Total CRA allocation towards the project was \$1,100,000.
- Commenced Knallhart Holdings II, LLC for the Abby Project, located at 441 NE 3 Avenue. Total CRA allocation towards the project was \$275,000.
- Awarded \$7,500 per homeowner for Painting and Landscaping for the Sweeting Estates area. Total CRA allocation towards the program was \$155,130.
- Awarded \$5,000 per homeowner for Painting and Landscaping for the Home Beautiful Park and Durrs Communities. Total CRA allocation towards the program was \$110,067.
- Awarded \$10,000 per Small Business affected by COVID-19. Total CRA allocation towards the Emergency Program was \$300,000.
- Completed River Gardens Townhomes. Total CRA allocation towards the project was \$1,500,000.

# **Community Redevelopment Agency**

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

### **FY 2022 Major Projects and Initiatives**

- Commence Dynasty LLC Project, located at 1217-1223 Sistrunk Boulevard. Total CRA allocation towards the project is \$3,000,000.
- Commence Omegas Broward Project, located at 1108 Sistrunk Boulevard. Total CRA allocation towards the project is \$350,000.
- Commence Molly Maguire Pub and Eatery Project located at 550 NW 7<sup>th</sup> Avenue. Total CRA allocation towards the project is \$500,000.
- Commence the Broward College Project. Total CRA contribution towards the project is \$1,000,000.
- Commence the Mount Vernon Housing Project. Total CRA allocation towards the project is \$640,000.
- Commence Junny's Restaurant Project, located at 2012 NW 6<sup>th</sup> Street. Total CRA allocation towards the project is \$290,000.
- Commence Thrive Progresso Project, located 710 NW 5<sup>th</sup> Avenue LLC, 744-748 NW 5<sup>th</sup> Avenue LLC and 413 NW 7<sup>th</sup> Street LLC. Total CRA allocation towards the project is \$2,500,000.
- Commence 1551 Sistrunk Boulevard for B&D Trap Project. Total CRA allocation towards the project is \$350,000.
- Complete the Young Men's Christian Association of South Florida (YMCA), located at 1409 Sistrunk Boulevard. Total allocation towards the project is \$7,000,000.
- Complete the Jack and Jill Elementary School Project, located at 1315 West Broward Boulevard. Total allocation towards the project is \$2,500,000.
- Complete Provident Fort Lauderdale, LLC located at 612 NW 9th Avenue. Total CRA allocation towards the project is \$450,000.

# **Community Redevelopment Agency**

## **Central City Community Redevelopment Area (CRA)**

### **Division Description**

Established in April 2012, the Central City Community Redevelopment Area (CRA) 344-acre district is generally bounded by 13th and 16th Streets on the north, Sunrise Boulevard on the south, Powerline Road and 1-95 on the west and the Florida East Coast (FEC) Railroad right of way on the east. The Central City CRA receives only Tax Increment Funds (TIF) from the City of Fort Lauderdale. The Central City CRA is continuing with multiple projects including a rezoning project with \$50,000 allocation and an incentive program project with \$404,387 allocation.

### **FY 2021 Major Accomplishments**




- Commence NE 4th Avenue Project, funded by the Broward Redevelopment Program Grant.
- Awarded \$10,000 per Small Business affected by COVID-19. Total CRA allocation towards the Emergency Program was \$120,000.

### **FY 2022 Major Projects and Initiatives**

- Identify potential initiatives with allocated Fiscal Year 2022 incentive funds after the Central City Board scheduled workshop .

# Community Redevelopment Agency

## Department Core Processes and Performance Measures

 <p>INFRASTRUCTURE</p>	<p><b>STRATEGIC GOALS</b></p> <p><b>Goal 1: Build a sustainable and resilient community.</b></p> <p><b>Goal 3: Build a healthy and engaging community.</b></p> <p><b>Goal 4: Build a thriving and inclusive community of neighborhoods.</b></p> <p><b>Goal 5: Build an attractive global and local economic community marketplace.</b></p> <p><b>Goal 8: Build a leading government organization that manages all resources wisely and sustainably.</b></p>
 <p>PUBLIC PLACES</p>	
 <p>NEIGHBORHOOD ENHANCEMENT</p>	
 <p>BUSINESS DEVELOPMENT</p>	
 <p>INTERNAL SUPPORT</p>	



# Community Redevelopment Agency

## Department Core Processes and Performance Measures, continued

Department Core Process	Performance Measure	Objective	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Actual	FY 2022 Target
Eliminate slum and blight conditions in Community Redevelopment Agency areas	Percentage of Annual Tax Increment Funding (TIF) revenues awarded in the Northwest-Progresso-Flagler Heights (NPF) CRA for Incentive Projects	At or Above Target	100%	82%	85%	75%	85%
	Number of Incentive Projects completed within 3 years of awarded funds	At or Above Target	6	5	6	4	5
	Percentage of allocated Tax Increment Funding (TIF) revenues awarded to Businesses in the Northwest-Progresso-Flagler Heights (NPF) CRA for Emergency Small Business Loan Program because of COVID-19	At or Above Target	***	29%	85%	60%	N/A <sup>1</sup>

\*\*\*New measure, historical information not available

<sup>1</sup>FY 2022 target not available as the program ended in FY 2021

"

# Other General Government - Community Redevelopment Agency - General Fund

## Department Fund Financial Summary

### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
General Fund - 001	\$ 2,048,580	1,654,770	1,534,187	1,506,624	(148,146)	(9.0%)
<b>Total Funding</b>	<b>2,048,580</b>	<b>1,654,770</b>	<b>1,534,187</b>	<b>1,506,624</b>	<b>(148,146)</b>	<b>(9.0%)</b>

### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Community Redevelopment Agency	2,048,580	1,654,770	1,534,187	1,506,624	(148,146)	(9.0%)
<b>Total Expenditures</b>	<b>2,048,580</b>	<b>1,654,770</b>	<b>1,534,187</b>	<b>1,506,624</b>	<b>(148,146)</b>	<b>(9.0%)</b>

### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	2,039,143	1,627,170	1,506,587	1,476,006	(151,164)	(9.3%)
Operating Expenses	9,437	27,600	27,600	30,618	3,018	10.9%
<b>Total Expenditures</b>	<b>\$ 2,048,580</b>	<b>1,654,770</b>	<b>1,534,187</b>	<b>1,506,624</b>	<b>(148,146)</b>	<b>(9.0%)</b>
Full Time Equivalents (FTEs)	17	13	12	12	(1)	(7.7%)

#### FY 2022 Major Variances

##### Personal Services

\$ (198,107) - Decrease in salaries due to the transfer of the Assistant City Attorney from the Community Redevelopment Agency to the City Attorney's Office

## Community Redevelopment Agency (CRA) - CRA Funds

### Department Fund Financial Summary

#### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Community Redevelopment Agency - 106	\$ 3,821,240	3,179,440	3,143,275	3,218,190	38,750	1.2%
CRA Business Incentives - 119	3,085,600	11,839,874	12,212,396	14,309,766	2,469,892	20.9%
<b>Total Funding</b>	<b>6,906,840</b>	<b>15,019,314</b>	<b>15,355,671</b>	<b>17,527,956</b>	<b>2,508,642</b>	<b>16.7%</b>

#### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Northwest Progresso Flagler Heights CRA	2,365,251	3,031,640	2,969,828	3,074,577	42,937	1.4%
Central Beach CRA	1,353,248	-	-	-	-	0.0%
Central City CRA	102,741	147,800	173,447	143,613	(4,187)	(2.8%)
CRA Incentives	3,085,600	11,839,874	12,212,396	14,309,766	2,469,892	20.9%
<b>Total Expenditures</b>	<b>6,906,840</b>	<b>15,019,314</b>	<b>15,355,671</b>	<b>17,527,956</b>	<b>2,508,642</b>	<b>16.7%</b>

#### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	37,116	2,246	4,492	1,157	(1,089)	(48.5%)
Operating Expenses	6,869,724	15,017,068	15,351,179	17,526,799	2,509,731	16.7%
<b>Total Expenditures</b>	<b>\$ 6,906,840</b>	<b>15,019,314</b>	<b>15,355,671</b>	<b>17,527,956</b>	<b>2,508,642</b>	<b>16.7%</b>
Full Time Equivalents (FTEs)	-	-	-	-	-	

#### FY 2022 Major Variances

##### Operating Expenses

- \$ 2,469,892 - Increase in CRA incentive funding due to tax increment financing growth
- 20,854 - Increase in information technology service charge
- (49,053) - Decrease in CRA service charge
- (40,000) - Decrease in advertising and marketing expenses
- (11,629) - Decrease in insurance charges

# Development Services Department

## FY 2022 Adopted Budget Organizational Chart

Total FTEs - 245\*

### ADMINISTRATION - 12

Director - Sustainable Development	1
Deputy Director - Sustainable Development	2
Business Operations Manager	1
Assistant to the Director	1
Custodian	1
Management Analyst	1
Senior Administrative Assistant	2
Senior Accounting Clerk	1
Senior Management Analyst	1
Senior Technology Strategist	1

### COMMUNITY INSPECTIONS - 42

Assistant Director	1
Administrative Aide	2
Administrative Assistant	12
Code Compliance Officer	19
Code Compliance Supervisor	3
Senior Code Compliance Officer	5

### BUILDING - 149

Building Official	1
Division Manager	1
Chief Building Compliance Inspector	1
Chief Building Inspector	1
Chief Electrical Inspector	1
Chief Mechanical Inspector	1
Chief Plumbing Inspector	1
Floodplain Manager	1
Administrative Aide	24
Administrative Assistant	20
Administrative Supervisor	1
Assistant Building Official	3
Building Inspector	15
Business Assistance Coordinator	2
Code Compliance Officer	2
Electrical Inspector	2
Electrical Plans Examiner	3
Engineering Inspector II	1
Floodplain Development Review Specialist	6
Human Resources Analyst	1
Learning and Development Specialist	1
Mechanical Inspector	4
Mechanical Plans Examiner	3
Permit Services Supervisor	2
Permit Services Technician	3
Plumbing Plans Examiner	5
Senior Administrative Assistant	4
Senior Accounting Clerk	1
Senior Building Inspector	8
Senior Electrical Inspector	4
Senior Mechanical Inspector	2
Senior Permit Services Technician	2
Senior Plumbing Inspector	6
Senior Technology Strategist	2
Structural Plans Examiner	8
Technical Support Analyst	1
Technical Support Coordinator	1
Technology Strategist	1
Telecommunications Coordinator	2
Urban Engineer II	1

### URBAN DESIGN & DEVELOPMENT -38

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

### BUSINESS TAX - 4

Customer Service Supervisor	1
Business Tax Inspector	1
Business Tax Specialist	1
Senior Business Tax Specialist	1

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

FY 2021 Adopted	FY 2022 Adopted	Difference
243	245	2

## Department Description

The Development Services Department encourages and coordinates orderly growth of the City and promotes well-designed development through sound planning principles that focus on livability, urban revitalization, growth management, and historic preservation. To improve the overall welfare and appearance of the community, the department is responsible for working with property owners on property maintenance, appearance, and code compliance by encouraging voluntary compliance and prompt correction of violations of City ordinances. The department issues building permits and conducts inspections to ensure safe and quality construction through the Florida Building Code.

### Strategic Plan Connection



**Goal 1: Build a sustainable and resilient community.**

**Goal 2: Build a multi-modal and pedestrian friendly community.**

**Objectives:**

- Ensure climate change resiliency and implement local and regional strategies to reduce our carbon footprint
- Improve transportation options and reduce congestion by working with partners



**Goal 3: Build a healthy and engaging community.**

**Objectives:**

- Offer a diverse range of recreational and educational programming



**Goal 4: Build a thriving and inclusive community of neighborhoods.**

**Objectives:**

- Ensure a range of affordable housing options



**Goal 5: Build an attractive global and local economic community marketplace.**

**Objectives:**

- Create a responsive and proactive business climate to attract emerging industries
- Nurture and support existing local businesses

# Development Services Department

## Administration

### Division Description

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

### FY 2021 Major Accomplishments

- Initiated a long-term major rehabilitation program to renovate the Greg Brewton Sustainable Development Center existing structures, including but not limited to increasing the functionality and optimizing the layout of the workspace to allow employees to best perform their daily tasks and create a deep lasting impact on our neighbors. The project is expected to span multiple years.
- Increased marketing efforts and training opportunities to boost community understanding and employee knowledge of LauderBuild, the new land management development software.
- Continued lobby modernization improvements and strengthened security enhancements in accordance with the Security Audit prepared by Fort Lauderdale Police Department on behalf of the City, to aid the department in maintaining a leading organizational role and positive impact on our neighbors.
- Removed and replaced flooring throughout the building to improve employee health and maintain building upkeep as current flooring has reached the end of its life.

### FY 2022 Major Projects and Initiatives

- Continue a major rehabilitation program to renovate the Greg Brewton Sustainable Development Center existing structures, including but not limited to increasing the functionality and optimizing the layout of the workspace to allow employees to best perform their daily tasks and create a deep lasting impact on our neighbors.
- Continue lobby modernization improvements and strengthen security enhancements in accordance with the Security Audit prepared by Fort Lauderdale Police Department on behalf of the City, to aid the department in maintaining a leading organizational role and positive impact on our neighbors.

# Development Services Department

## Urban Design and Development

### Division Description

The Urban Design and Development Division encourages and coordinates orderly growth and promotes sustainability and livability through quality redevelopment. To accomplish this mission, the team relies on community input and sound planning principles that focus on community development, urban revitalization, long-range planning, and historic preservation. These efforts strive to implement the goals and objectives of the City's Vision Plan, Comprehensive Plan, and Unified Land Development Regulations (ULDR), as well as various master planning and community planning initiatives intended to improve the City's neighborhoods. The Urban Design and Planning services portal includes the review and processing of development applications and the coordinated effort of presenting findings and recommendations before advisory boards, committees, and the City Commission.

### FY 2021 Major Accomplishments

- Prepared the Advance Fort Lauderdale Comprehensive Plan update after broad stakeholder input, including four meetings with the Planning and Zoning Board, a public open house, and presentations to City advisory boards. The new document has a concise, user-friendly format that matches the structure of the City's "Fast Forward" Vision Plan and the "Press Play" Strategic Plan. The Advance Fort Lauderdale Comprehensive Plan was adopted by the City Commission and the plan was recertified by the County in FY 2021.
- Drafted a new Affordable Housing policy recommendation, in collaboration with the Affordable Housing Advisory Board and the Housing and Community Development Division, tied to the allocation of residential flexibility units, to incentivize affordable housing development. The policy recommendations included expedited review, density bonuses, and changes to the City's accessory dwelling unit regulations to increase affordable housing opportunities within the City. Broward County's Affordable Housing Policy Amendments were also analyzed to ensure that final staff recommendations presented to the City Commission were aligned with County and State policies and regulations.
- Incorporated options for historic preservation incentives to encourage property owners to designate historic resources through amendments to the ULDR. Incentives include parking reductions and exemptions, tax exemptions for commercial properties, and waivers for historic resources to allow for reductions in setback and distance separation requirements, as well as a potential Transfer of Development Rights Program.
- Focused on affordable housing zoning and policy regulations based on City Commission direction; initiated public outreach and held stakeholder meetings; and identified and adopted monitoring processes to track affordable housing units and any associated agreements.
- Created an Uptown South Redevelopment Analysis Report to evaluate potential zoning and land use changes and offer future recommendations.

# Development Services Department

## Urban Design and Development, continued

- Conducted an architectural resource survey of Croissant Park and Poinciana Park with grant funds provided by the Department of State Historic Resources Division.
- Coordinated with the City of Oakland Park regarding the future development of the Florida Department of Transportation (FDOT) park and ride lot located in the Uptown Project Area to ensure proper oversight of the development between the City of Fort Lauderdale and City of Oakland Park.
- Continued to participate in the Public-School Facility Planning Staff Working Group and prepared quarterly reports on residential development and five-year projections of residential certificates of occupancy.
- Developed, implemented, and tested Accela - Urban Design and Planning environment for issues and optimized workflows for daily Planning use and file organization. Integrate and test EpermitHUB Digital Plan Room which is intended to assist with digital plan review, and plan set creation. Train staff members on methods of digital plan review and workflow processes.

### FY 2022 Major Projects and Initiatives

- Update the City's Future Land Use Map to change the land use designation of several properties throughout the City where there are properties with one or more future land use designation that do not match the existing use or zoning and to provide a Conservation land use designation for recognized natural reserves.
- Preparation of a Strategic Historic Preservation Plan with grant funds provided by the Department of State Historic Resources Division.
- Continue training for Planning staff members on Accela workflow processes and EpermitHUB Digital Plan Room tools and optimize Accela/EpermitHUB processes/workflows for specific use by Urban Design and Planning and the Department.
- Analyze, coordinate, and draft and/or finalize amendments to the Unified Land Development Regulations (ULDR) and/or Code of Ordinances to be considered for adoption by the City Commission to address:
  - Content neutrality for signs based on the Supreme Court ruling in Reed vs. Town of Gilbert to ensure that the language passes strict scrutiny;
  - Establish food trucks criteria;
  - Remove "S" from RD-S, RC-S and RM-S zoning districts to allow for duplex, townhouse, and clusters in those districts;
  - Address sidewalk construction/waiver criteria and requirements for covered sidewalks and intermittent road closures during demolition and construction;
  - Develop rooftop mechanical equipment screening criteria;



# Development Services Department

## Urban Design and Development, continued

- Draft revisions to ULDR Section 47-12, Central Beach Districts to require minimum standards for dimensional requirements, streetscape design, and public open space requirements. Revisions include updating the existing Point System language with more tangible criteria, providing for interim use requirements, developing language and incentives for adaptive reuse;
  - Develop vehicle reservoir space alternative site design criteria;
  - Continue to work on revisions to the Landscape and Tree Preservation Requirements to provide clearer and stronger standards for tree protection. The specification for irrigation standards were revised to be clearer and more concise, with the goal to make the entire Landscape section more user-friendly.
- 
- Integrate the Zonar 3-D application with LauderBuild for seamless efficiency.
  - Continue to develop proposed amendments to the ULDR to implement updates to the historic preservation program including additional incentives, archaeological review, and updates to the H-1 (Himmarshee) historic district and Sailboat Historic Resources Division.
  - Continue coordinating with the City of Oakland Park regarding the future development of the Florida Department of Transportation (FDOT) park and ride lot located in the Uptown Project Area to ensure proper oversight of the development between the City of Fort Lauderdale and City of Oakland Park.
  - Continue to participate in the Public-School Facility Planning Staff Working Group and prepare quarterly reports on residential development and five-year projections of residential certificates of occupancy.
  - Continue developing, implementing, and testing Accela - Urban Design and Planning environment for issues and optimize workflows for daily Planning use and file organization. Integrate and test EpermitHUB Digital Plan Room which is intended to assist with digital plan review, and plan set creation. Train staff members on methods of digital plan review and workflow processes.

# Development Services Department

## Community Inspections

### Division Description

The Community Inspections Division's purpose is to attain voluntary compliance with municipal zoning ordinances through civic engagement. The division works with the community to promote the health, safety, preservation, and enhancement of all properties within the City. Effective community enhancement has a positive impact on property values, encourages investment, and raises the overall quality of life within the City. The Division protects the health, safety, and welfare of our neighbors by conducting a comprehensive community enhancement program which fosters voluntary compliance efforts and prompts correction of violations. The Division provides quick response to remedy community concerns and oversees and administers quasi-judicial boards and hearings as prescribed in the state statute.

### FY 2021 Major Accomplishments

- Created and adopted a Landlord Tenant Registration Program by ordinance to provide the City with contact information for landlords with long term rentals.
- Implemented a program to proactively identify properties with court ordered tenant eviction notices to notify owners of the requirement that their property must remain free of trash, rubbish, and debris. The goal of the program is to reduce the potential for neighborhood blight caused by evictions when personal belongings are abandoned outside a property.
- Conducted a Neighborhood Enhancement Project in unique residential neighborhoods throughout the City, and provided data illustrating the ten most common code violations and compliance information for those violations.
- Implemented the Administrative Program Automation for lien reductions, vacant lot registry, vacant property registry, administrative partial release of lien (APROL), landlord registration, and vacation rentals.

### FY 2022 Major Projects and Initiatives

- Improve the quasi-judicial hearing process by using the City's Land Management System (Accela) automated tools.
- Implement actions to increase residential landlord registrations by ordinance to enhance response efficiency for violations or emergencies at their rental property.
- Redesign the Code Enforcement module in Accela to maximize the use of the system and empower staff to implement innovative practices.
- Improve the education and outreach campaign for the March - October 2022 Sea Turtle Nesting Season.
- Provide code officers with car printers and increase their ability to work in the field environment.
- Begin bi-weekly waterway enforcement.

# **Development Services Department**

## **Community Inspections, continued**

- Improve process and response for sound level complaints and enforcement of sound level violations.
- Purchase new American National Standards Institute (ANSI) compliant sound meters.

# Development Services Department

## Business Tax

### Division Description

The Business Tax Division is responsible for annual billing and collection of the Business Tax, which is a tax for the privilege of engaging in or managing any business, profession, or occupation within City limits. The division is also responsible for enforcing compliance with the Business Tax Ordinance.

### FY 2021 Major Accomplishments

- Migrated all Business Tax renewals to the City's Land Management System (Accela).
- Relocated the Division to the Development Services Department to consolidate services and enhance neighbor interactions.
- Implemented the ability to access Business Tax delinquencies through a lien search.

### FY 2022 Major Projects and Initiatives

- Increase the Division's capabilities to respond to customers' concerns and inquiries in a timely manner by improving processes and creating an environment conducive to improvements.
- Lower the delinquency rate by expediting billing, implementing actions to encourage compliance, and increasing inspection response time.
- Implement programs to proactively monitor pending applications to ensure businesses are not operating illegally.
- Provide inspectors with the necessary tools to timely perform inspections and respond to complaints.
- Improve procedure to process 90% of applications within the same day they are received by promoting process efficiency.

# Development Services Department

## Building

### Division Description

The Building Division is responsible for all construction permitting services in the City. The Division provides records, issues permits, and performs building inspections. A major focus of the division is to ensure that commercial and residential buildings and structures comply with the Florida Building Code (FBC) and all other applicable laws and ordinances in addition to coordination of emergency management and disaster recovery.

### FY 2021 Major Accomplishments

- Continued expanding the Satellite Office operations providing permitting, plan reviews, as well as inspection services at the Broward County Convention Center and Port Everglades expansion projects to better assist current implementation and project goals.
- Implemented E-Permitting as part of the Land Management Development System to allow for electronic submittal of plans and drawings, which will further streamline processes and move the City toward a fully electronic plan review.
- Enlisted a consultant to provide long-term, comprehensive solutions to the department's insufficient employee parking options. The City's growth and development in recent years has created a need to increase our fleet to continue providing exceptional service, which has resulted in a shortage of available, convenient, and secure parking spaces.

### FY 2022 Major Projects and Initiatives

- Continue expanding the Satellite Office operations providing permitting, plan reviews, as well as inspection services at the Broward County Convention Center and Port Everglades expansion projects to better assist current implementation and project goals.
- Complete full implementation of lobby kiosks to allow external users to search permit records, as well as register and submit QuickStart applications. This initiative will enhance and facilitate our neighbor's overall experience by adding functionality to self-services.
- Continue working to provide long-term comprehensive solutions to the department's insufficient employee parking options. The City's growth and development in recent years has created a need to increase our fleet to continue providing exceptional service, which has resulted in a shortage of available, convenient, and secure parking spaces.

# Development Services Department

## Department Core Processes and Performance Measures

 <b>INFRASTRUCTURE</b>	 <b>PUBLIC PLACES</b>	<p><b>STRATEGIC GOALS</b></p> <p><b>Goal 1: Build a sustainable and resilient community.</b></p> <p><b>Goal 2: Build a multi-modal and pedestrian friendly community.</b></p> <p><b>Goal 3: Build a healthy engaging community.</b></p> <p><b>Goal 4: Build a thriving and inclusive community of neighborhoods.</b></p> <p><b>Goal 5: Build an attractive global and local economic community marketplace.</b></p>
 <b>BUSINESS DEVELOPMENT</b>	 <b>NEIGHBORHOOD ENHANCEMENT</b>	

Department Core Process	Performance Measures	Objective	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Actuals	FY 2022 Target
Align daily operations with strategic planning initiatives, focusing on resources, performance, and financial stability	Evaluate internal customer satisfaction	Increase	***	***	70%	70%	75%
	Evaluation of departmental revenues and expenditures	Increase	***	***	20%	77%	80%
Ensure safe and quality construction consistent with city, county and state building codes and regulations from plan review to permitting and final inspection	Percent of permits taking more than 180 days to issue	Decrease	7.9%	12.1%	12.0% <sup>1</sup>	11.8%	10.0%
Improve neighborhoods through community partnerships, educational outreach and impartial enforcement of codes and standards	Average number of days from complaint to first inspection <sup>2</sup>	Decrease	1.9	2.1	2.0 <sup>1</sup>	1.5	1.5
Encourage sustainable growth while promoting well-designed development with a focus on livability, urban revitalization, growth management and historic preservation	Assessment of the Comprehensive Plan's Implementation	Increase	***	***	30% <sup>3</sup>	86%	40%

\*\*\* New measure; historical data unavailable

<sup>1</sup>Target modified due to changes in methodology and enhancements to reporting features

<sup>2</sup>Data includes only cases with an inspection date falling within the month and an inspection type of initial inspection or re-inspection

<sup>3</sup>The targets have been conservatively established due to the multi-departmental and multi-year implementation of the Advance Fort Lauderdale Comprehensive Plan.

## Development Services Department - General Fund

### Department Fund Financial Summary

#### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
General Fund - 001	\$ 13,183,774	13,992,336	13,821,873	14,806,633	814,297	5.8%
<b>Total Funding</b>	<b>13,183,774</b>	<b>13,992,336</b>	<b>13,821,873</b>	<b>14,806,633</b>	<b>814,297</b>	<b>5.8%</b>

#### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Administration	2,266,992	2,631,723	2,649,112	2,871,006	239,283	9.1%
Urban Design & Development	6,177,291	6,342,353	6,302,796	6,679,188	336,835	5.3%
Community Inspections	4,444,782	4,620,953	4,491,541	4,833,725	212,772	4.6%
Community Appearance	4,865	9,100	7,473	9,100	-	0.0%
Business Tax	289,844	388,207	370,951	413,614	25,407	6.5%
<b>Total Expenditures</b>	<b>13,183,774</b>	<b>13,992,336</b>	<b>13,821,873</b>	<b>14,806,633</b>	<b>814,297</b>	<b>5.8%</b>

#### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	9,356,627	10,340,551	9,959,026	10,957,160	616,609	6.0%
Operating Expenses	3,766,042	3,530,545	3,785,614	3,809,473	278,928	7.9%
Capital Outlay	61,105	121,240	77,233	40,000	(81,240)	(67.0%)
<b>Total Expenditures</b>	<b>\$ 13,183,774</b>	<b>13,992,336</b>	<b>13,821,873</b>	<b>14,806,633</b>	<b>814,297</b>	<b>5.8%</b>
Full Time Equivalents (FTEs)	95	96	96	96	-	0.0%

#### FY 2022 Major Variances

##### Personal Services

- \$ 55,433 - Increase in pension obligation allocation
- 52,860 - Increase in other term pay for two (2) employees retiring in FY 2022

##### Operating Expenses

- 85,000 - Increase due to the historical society participation agreement reallocated to Development Services Department from the General Government budget
- 48,974 - Increase in insurance allocations
- 30,899 - Increase due to the addition of E-Permit Hub user access fees
- 23,940 - Increase due to the cost of annual Accela support
- 7,000 - Increase in gasoline, annual service and maintenance for Code Compliance boat
- (100,000) - Decrease in one-time costs associated with the affordable housing policy implementation
- (100,000) - Decrease in one-time cost associated with the Uptown master plan
- (30,648) - Decrease in one-time cost to support the Accela software upgrade

##### Capital Outlay

- 40,000 - Increase in one-time purchase for Code Compliance boat
- (48,000) - Decrease in one-time cost for 3D visualization development mapping software
- (45,240) - Decrease in one-time cost for Accela software upgrade
- (28,000) - Decrease in one-time vehicle expense for the Business Tax Inspector

## Development Services Department - Building Funds

### Department Fund Financial Summary

#### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Building Permits - 140	\$ 21,182,884	23,530,986	23,445,144	25,230,421	1,699,435	7.2%
Building Certification Maintenance - 141	2,934	-	-	-	-	0.0%
<b>Total Funding</b>	<b>21,185,818</b>	<b>23,530,986</b>	<b>23,445,144</b>	<b>25,230,421</b>	<b>1,699,435</b>	<b>7.2%</b>

#### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Building	21,185,818	23,530,986	23,445,144	25,230,421	1,699,435	7.2%
<b>Total Expenditures</b>	<b>21,185,818</b>	<b>23,530,986</b>	<b>23,445,144</b>	<b>25,230,421</b>	<b>1,699,435</b>	<b>7.2%</b>

#### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	14,011,221	15,714,222	15,594,060	16,514,305	800,083	5.1%
Operating Expenses	6,898,259	7,706,004	7,633,318	8,716,116	1,010,112	13.1%
Capital Outlay	276,338	110,760	217,766	-	(110,760)	(100.0%)
<b>Total Expenditures</b>	<b>\$ 21,185,818</b>	<b>23,530,986</b>	<b>23,445,144</b>	<b>25,230,421</b>	<b>1,699,435</b>	<b>7.2%</b>
Full Time Equivalent (FTEs)	147	148	148	149	1	0.7%

#### FY 2022 Major Variances

##### Personal Services

- \$ 80,271 - Addition of one (1) Senior Administrative Assistant position to support the Chief Inspectors
- 7,151 - Increase in pension obligation allocation

##### Operating Expenses

- (92,050) - Decrease in amount needed to upgrade/replace office equipment and furniture
- (39,264) - Decrease in amount needed for other services
- (25,164) - Decrease in amount needed for vehicle rental
- (22,000) - Decrease in one time cost for update to Building Code manual
- 600,000 - Increase due to cost for property records preservation services
- 254,822 - Increase in personnel salary allocations
- 91,742 - Increase in information technology and general fund internal service charges
- 80,160 - Increase in rent for the 521 Building according to contract
- 68,657 - Increase in insurance allocations
- 50,415 - Increase due to the addition of E-Permit Hub user access fees
- 39,060 - Increase due to the cost of annual Accela support

##### Capital Outlay

- (110,760) - Decrease in one-time cost for Accela software upgrade



# Development Services Department - Nuisance Abatement Fund

## Department Fund Financial Summary

### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Nuisance Abatement - 147	\$ 74,904	144,530	140,556	136,421	(8,109)	(5.6%)
<b>Total Funding</b>	<b>74,904</b>	<b>144,530</b>	<b>140,556</b>	<b>136,421</b>	<b>(8,109)</b>	<b>(5.6%)</b>

### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Nuisance Abatement	74,904	144,530	140,556	136,421	(8,109)	(5.6%)
<b>Total Expenditures</b>	<b>74,904</b>	<b>144,530</b>	<b>140,556</b>	<b>136,421</b>	<b>(8,109)</b>	<b>(5.6%)</b>

### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Operating Expenses	74,904	144,530	140,556	136,421	(8,109)	(5.6%)
<b>Total Expenditures</b>	<b>\$ 74,904</b>	<b>144,530</b>	<b>140,556</b>	<b>136,421</b>	<b>(8,109)</b>	<b>(5.6%)</b>
Full Time Equivalents (FTEs)	-	-	-	-	-	-

#### FY 2022 Major Variances

##### Operating Expenses

\$ (10,000) - Decrease in number of board ups anticipated

# Finance Department

## FY 2022 Adopted Budget Organizational Chart

**Total FTEs - 69\***

### ADMINISTRATION - 4

Director - Finance	1
Deputy Director - Finance	1
Management Analyst	1
Senior Administrative Assistant	1

### ACCOUNTING AND FINANCIAL REPORTING - 18

Controller	1
Assistant Controller	1
Chief Accountant	1
Accountant	1
Accounting Clerk	4
Accounts Payable Supervisor	1
Payroll Specialist	1
Payroll Supervisor	1
Program Manager I	1
Senior Accountant	3
Senior Accounting Clerk	3

### PROCUREMENT - 13

Assistant Director	1
Assistant Procurement and Contracts Manager	1
Administrative Assistant	1
Procurement Administrator	2
Procurement Assistant	1
Procurement Specialist	2
Senior Administrative Assistant	1
Senior Procurement Specialist	4

### UTILITY BILLING AND COLLECTIONS - 26

Revenue Collections Manager	1
Assistant Manager	1
Administrative Assistant	2
Billing Coordinator	2
Billing Specialist	6
Customer Service Representative	3
Senior Accounting Clerk	3
Senior Billing Specialist	1
Senior Customer Service Representative	7

### TREASURY - 8

Treasurer	1
Chief Accountant	1
Accountant	2
Senior Accountant	3
Senior Accounting Clerk	1

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

FY 2021 Adopted	FY 2022 Adopted	Difference
74	69	-5

# Department Description

The mission of the Finance Department is to safeguard the City's assets and financial affairs, provide for the long-term financial stability, integrity, and accountability of the City's financial resources, and ensure expenditure of City funds are conducted in a manner that will instill our neighbors' trust and provide best value to the City.

The department is a valuable internal financial resource to all City departments and strives to provide excellent service to entities conducting financial and purchasing transactions in accordance with accounting and procurement standards for state and local governments. Additionally, the department provides timely reporting of information to investors and other external stakeholders. To achieve its mission, the Finance Department provides services through the functions of financial administration, utility billing and collection, accounting and financial reporting, treasury, and procurement services.

As an integral Internal Support partner, Finance ensures all City departments follow sound fiscal management procedures, and the fair, open, and transparent procurement of goods and services, thereby allowing the City to obtain fiscal efficiencies, while maximizing resources and lessening financial burdens.

## Strategic Plan Connection

**Goal 8: Build a leading government organization that manages all resources wisely and sustainably.**

### **Objectives:**

- Maintain financial integrity through sound budgeting practices, prudent fiscal management, cost effective operations, and long-term financial planning
- Achieve excellent procurement services through technological advancements, improved procedures, and outreach programs



FINANCE

# Finance Department

## Administration

### Division Description

The Administration division safeguards the City's assets, executes its financial affairs, and provides for the long-term financial stability, integrity, and accountability of resources. This is achieved by sharing information as well as promoting and adopting sound fiscal and operational practices. In addition, the division oversees the City's investment portfolio, which is currently estimated at over \$900 million.

### FY 2021 Major Accomplishments

- Coordinated the implementation of the Florida Retirement System (FRS).
- Oversight of the issuance of \$200.0 million in financing for the Stormwater system to fund the acquisition, construction, renovation, and improvements in key areas of the City vulnerable to flooding. This includes \$98.0 million in financing through the United States Environmental Protection Agency Water Infrastructure Finance and Innovation Act (WIFIA) Program, which provides long-term, low-cost supplemental loans for regionally and nationally significant projects.
- Oversight of the issuance of \$9.0 million in Special Obligation Bonds to finance the cost of undergrounding overhead utilities for benefiting neighborhoods.
- Oversight of the issuance of \$41.6 million in Water and Sewer refunding obligations, resulting in net present value savings of approximately \$4.4 million.

### FY 2022 Major Projects and Initiatives

- Partner with the Public Works Department to solicit, finance, procure and construct a new water treatment plant to replace the Fiveash Regional Water Treatment Plant.
- Modernize financial systems with the continued implementation of an Enterprise Resource Planning ("ERP") system to improve the City's financial oversight and reporting capabilities. Implementation of this new system will also increase financial transparency citywide.
- Secure financing for the replacement of water meters citywide to the new Advanced Metering Infrastructure system (AMI).
- Review financial policies and update as needed.

# Finance Department

## Accounting and Financial Reporting

### Division Description

The Accounting and Financial Reporting division ensures that financial transactions are properly recorded in accordance with Generally Accepted Accounting Principles (GAAP) and the Governmental Accounting Standards Board (GASB). The division is responsible for providing departments and the public with timely financial information to ensure accuracy, accountability, and transparency. The division processes payroll in-house bi-weekly for employees, monthly retirement payments for retirees, and weekly vendor payments.

The division is responsible for monitoring capital and non-capital project expenditures along with maintaining fixed assets records. The division also reconciles bank and trust accounts. Financial data is generated for a number of audiences using a variety of reporting mechanisms: quarterly payroll tax reports for the federal government, the State of Florida Annual Financial Report, the Annual Single Audit Report, the Popular Annual Financial Report (PAFR), and the Annual Comprehensive Financial Report (ACFR) are developed by this division.

### FY 2021 Major Accomplishments

- Received the Annual Comprehensive Financial Report (ACFR) and Popular Annual Financial Report (PAFR) Awards for FY 2020.
- Implemented the following mandatory GASB Statement:
  - GASB Statement No. 87 – Leases
- Implemented process improvements to reduce cycle time for Annual Financial Report production.
- Revamped quarterly financial reporting.

### FY 2022 Major Projects and Initiatives

- Convert paper files to electronic format and upload into document management system.
- Deploy Phase 1 of the ERP which includes modules for Accounts Payable, Payroll, Project Management, General Ledger, Asset Management and Reconciliation Management.
- Implement the following mandatory GASB Statements:
  - GASB Statement No. 93 – Replacement of interbank Offered Rates
  - GASB Statement No. 97 – Certain Component Unit Criteria, and Accounting and Financial Reporting for Internal Revenue Code 457 Deferred Compensation Plans

# Finance Department

## Treasury

### Division Description

The Treasury division manages the City's estimated \$900 million investment portfolio, which includes over \$10 million in cash equity. The division also oversees the debt management and revenue tracking functions. The division facilitates the City's debt issuances and assists in obtaining credit ratings. It works with external advisors, investment managers, bond counsel, and financial advisors to ensure compliance with securities regulations. The division is also responsible for recording and reporting revenue properly, accurately, and timely in the City's accounting system. Reporting mechanisms include the Quarterly Investment Report to the City Commission and Annual Bondholder's Report.

### FY 2021 Major Accomplishments

- Completed the update of:
  - Internal Controls Manual and Operational Procedures for Investments
- Coordinated the issuance of \$200.0 million in financing for the Stormwater system to fund the acquisition, construction, renovation, and improvements in key areas of the City vulnerable to flooding. This includes \$98.0 million in financing through the United States Environmental Protection Agency Water Infrastructure Finance and Innovation Act (WIFIA) Program, which provides long-term, low-cost supplemental loans for regionally and nationally significant projects.
- Coordinated the issuance of \$9.0 million Special Obligation Bonds to finance the cost of undergrounding overhead utilities for benefiting neighborhoods.
- Coordinated the issuance of \$41.6 million in Water and Sewer refunding obligations, resulting in net present value savings of approximately \$4.4 million.
- Implemented investment management module for SymPro treasury management software.

### FY 2022 Major Projects and Initiatives

- Deploy Phase 1 of the ERP which includes modules for Accounts Receivables, Billing, Cash Management and Grant Management.
- Coordinate financing for the replacement of water meters citywide to the new Advanced Metering Infrastructure system (AMI).

# Finance Department

## Procurement

### Division Description

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

### FY 2021 Major Accomplishments

- Revised Procurement Ordinance to include action items from Disparity Study.
- Revised Procurement Code to allow for Non-Active Emergency procedures for competition inclusion in Emergency Procurement where possible.
- Evaluated the effectiveness of the Procurement Card Policy and recommended changes to maximize organizational efficiency.

### FY 2022 Major Projects and Initiatives

- Create and implement a Disadvantaged Business Enterprise (DBE) preference program.
- Deploy Phase 1 of the ERP which includes modules for Procurement, Contract Management, Strategic Sourcing and Vendor Self-Service.

# Finance Department

## Utility Billing and Collections

### Division Description

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

### FY 2021 Major Accomplishments

- Upgraded current utility billing software system to increase efficiency.
- Simplified water and sewer ordinances relating to credits adjustments.


### FY 2022 Major Projects and Initiatives

- Partner with Public Works Utilities and Information Technology to initiate replacement of water meters citywide to the new Advanced Metering Infrastructure system (AMI).



# Finance Department

## Department Core Processes and Performance Measures

	<p><b>STRATEGIC GOALS</b></p> <p><b>Goal 8: Build a leading government organization that manages all resources wisely and sustainably.</b></p>
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Department Core Process	Performance Measures	Objective	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Actual	FY 2022 Target
Ensure accurate and prompt financial reporting	Number of accounts payable checks issued	At or Below Target	19,062	15,083	13,000	14,380	13,000
	Percent of total payments that are electronic <sup>1</sup>	At or Above Target	66%	65%	71%	67%	68%
Manage and administer the City's cash management and investment strategies	General obligation bond debt per Capita	At or Below Target	\$151.94*	\$1,008.79 <sup>2</sup>	\$1,006.87	\$1,006.87 <sup>3</sup>	\$982.88
	Benchmark returns for City's surplus cash	At or Above Target	**	16 bps above benchmark	5 bps above benchmark	5 bps <sup>4</sup> above benchmark	5 bps above benchmark
	Benchmark returns for City's long-term portfolio	At or Above Target	**	26 bps above benchmark	5 bps above benchmark	5 bps <sup>4</sup> above benchmark	5 bps above benchmark
	Governmental debt as a percentage of total governmental expenditures	At or Below Target	7.54%	8.25%	8.20%	8.82% <sup>3</sup>	9.38%
Maintain records of utility billing revenue collections	Number of Neighbors walking into the lobby <sup>5</sup>	At or Below Target	41,349*	17,310*	30,000	12,655	24,000
	Percent of uncollected utility bills <sup>6</sup>	At or Below Target	31.7%	40.7%	37.5%	47.5% <sup>7</sup>	37.5%

\*Data correction

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

<sup>1</sup> The methodology for this measure has been updated. Previously, card-in-hand purchases made on purchasing cards held by City employees were not included. Historical data has been updated to reflect the methodology change.

<sup>2</sup> \$180 million in general obligation bonds was issued for Parks Improvements as well as a new Public Safety Facility.

<sup>3</sup> FY data is unavailable until post-ACFR completion in March of the following year; consequently, budget narratives are projections and will update with actual for the preceding year.

<sup>4</sup> FY data is unavailable until mid-November when PFM completes the Q4 report; consequently, final budget narrative updates remain projections.

<sup>5</sup> The number of walk-ins decreased significantly as a result of COVID-19 closures. It is anticipated that walk-ins will increase once the City ends its moratorium on utility shut offs.

<sup>6</sup> The methodology for this measure was modified and now evaluates the percent of all uncollected bills over 90 days; the prior methodology captured uncollected bills over 90 days as a percentage of total annual billing amounts. The historical actuals were updated to provide accurate comparison points. Amounts over 90 days are reserved in an allowance and are pending write-off.

<sup>7</sup> Due to the COVID-19 pandemic, the City has not shut off water service to neighbors unable to pay. This has resulted in an increase in the percent of uncollected utility bills.

# Finance Department

## Department Core Processes and Performance Measures, continued

Department Core Process	Performance Measures	Objective	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Actual	FY 2022 Target
Ensure purchases are made with efficiency, compliance, and due diligence	P-card volume as a percentage of all purchases	At or Above Target	26%	29%*	20% <sup>8</sup>	36.22%	25%
	P-card purchase dollar amounts (includes E-payable payments)	At or Above Target	\$66,623,779	\$87,246,956*	\$60,000,000 <sup>8</sup>	\$89,420,562	\$67,000,000
	Net P-card rebates	At or Above Target	\$922,374	\$1,138,198	\$750,000 <sup>8</sup>	\$1,070,911	\$850,000
Ensure sound fiscal management	General fund cash and investments as a percentage of current liabilities <sup>9</sup>	At or Above Target	296.4%	406.6%	430.0%	400.0% <sup>3</sup>	400.0%
	Percent of 2020A (Parks) bond proceeds spent/committed	At or Above Target	**	4.6%*	30.0%	36.23%	80.0%
	Percent of 2020B (Public Safety) bond proceeds spent/committed	At or Above Target	**	0.8%*	10.0%	5.54%	65.0%
	Bond rating evaluation by National Bond Rating Agency: General Obligation <sup>10</sup>	Monitor	AA+	AAA	AAA	AAA	AAA
	Bond rating evaluation by National Bond Rating Agency: Revenue <sup>10</sup>	At or Above Target	AA+	AA+	AA+	AA+	AA+

\*Data correction

\*\* This is a newly identified performance measure. Historical data is unavailable.

<sup>8</sup> Finance anticipates changes in the P-Card program will impact volume, purchase amounts and rebates; targets are recalibrations of the current environment.

<sup>9</sup> This measure is benchmarked by the Florida Auditor General. The FY 2019 reported average is 554.1% for municipalities with populations greater than 150,000.

<sup>10</sup> Standard & Poor's Bond Rating Agency

## Finance Department - General Fund

### Department Fund Financial Summary

#### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
General Fund - 001	\$ 6,248,411	7,094,865	6,920,160	7,177,711	82,846	1.2%
<b>Total Funding</b>	<b>6,248,411</b>	<b>7,094,865</b>	<b>6,920,160</b>	<b>7,177,711</b>	<b>82,846</b>	<b>1.2%</b>

#### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Administration	1,611,049	1,975,101	1,963,730	1,821,158	(153,943)	(7.8%)
Accounting and Financial Reporting	1,996,336	2,028,556	2,052,970	2,170,553	141,997	7.0%
Treasury	1,283,780	1,422,357	1,455,703	1,515,336	92,979	6.5%
Procurement	1,357,246	1,668,851	1,447,757	1,670,664	1,813	0.1%
<b>Total Expenditures</b>	<b>6,248,411</b>	<b>7,094,865</b>	<b>6,920,160</b>	<b>7,177,711</b>	<b>82,846</b>	<b>1.2%</b>

#### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	5,072,969	5,605,944	5,439,535	5,623,935	17,991	0.3%
Operating Expenses	1,175,442	1,488,921	1,480,625	1,553,776	64,855	4.4%
<b>Total Expenditures</b>	<b>\$ 6,248,411</b>	<b>7,094,865</b>	<b>6,920,160</b>	<b>7,177,711</b>	<b>82,846</b>	<b>1.2%</b>
Full Time Equivalents (FTEs)	43	44	44	43	(1)	(2.3%)

#### FY 2022 Major Variances

##### Personal Services

\$ (99,804) - Decrease due to the elimination of one (1) Senior Procurement Specialist position previously added to support Surtax Team

##### Operating Expenses

57,184 - Increase for lien search services due to an increased demand and an incremental cost increase per search

12,818 - Increase in information technology service charge

6,073 - Increase in general liability insurance allocation

(15,000) - Decrease in contracted services with external advisors

# Finance Department - Water and Sewer Fund

## Department Fund Financial Summary

### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Water and Sewer - 450	\$ 3,041,656	3,560,335	3,449,571	3,463,657	(96,678)	(2.7%)
<b>Total Funding</b>	<b>3,041,656</b>	<b>3,560,335</b>	<b>3,449,571</b>	<b>3,463,657</b>	<b>(96,678)</b>	<b>(2.7%)</b>

### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Utility Billing and Collections	3,041,656	3,560,335	3,449,571	3,463,657	(96,678)	(2.7%)
<b>Total Expenditures</b>	<b>3,041,656</b>	<b>3,560,335</b>	<b>3,449,571</b>	<b>3,463,657</b>	<b>(96,678)</b>	<b>(2.7%)</b>

### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	1,681,729	1,909,578	1,814,198	1,872,780	(36,798)	(1.9%)
Operating Expenses	1,359,927	1,650,757	1,489,173	1,590,877	(59,880)	(3.6%)
Capital Outlay	-	-	146,200	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 3,041,656</b>	<b>3,560,335</b>	<b>3,449,571</b>	<b>3,463,657</b>	<b>(96,678)</b>	<b>(2.7%)</b>
Full Time Equivalents (FTEs)	26	26	26	26	-	0.0%

#### FY 2022 Major Variances

##### Personal Services

\$ (30,917) - Decrease in pension obligation allocations

##### Operating Expenses

(145,821) - Decrease in equipment repair and maintenance due to one-time billing software upgrade

(21,000) - Decrease in postage expenses

72,323 - Increase in general liability and property/fire insurance allocations

22,447 - Increase for database management system maintenance



CITY OF FORT LAUDERDALE

# Fire Rescue Department

## FY 2022 Adopted Budget Organizational Chart

**Total FTEs - 492\***

**OFFICE OF THE CHIEF - 101**

Chief - Fire Rescue	1
Fire Marshal	1
Assistant Fire Rescue Chief	5
Battalion Chief	7
Fire Captain (632)	1
Fire Captain (637)	5
Fire Safety Captain	6
Fire Lieutenant (667)	1
Accreditation Coordinator	1
Administrative Aide	4
Administrative Assistant	4
Administrative Supervisor	1
Beach Lifeguard	36
Beach Patrol Lieutenant	8
Billing Specialist	1
Fire Equipment Aide	1
Fire Inspector I (641)	2
Fire Inspector II (642)	8
Fire Logistics Coordinator	1
Fire Logistics Specialist	1
Ocean Rescue Chief	1
Paramedic/Firefighter (646)	1
Public Safety Administrator	1
Senior Administrative Assistant	1
Senior Billing Specialist	1
Senior Management Analyst	1

**FIRE-RESCUE - 391**

Assistant Fire Rescue Chief	3
Battalion Chief	12
Fire Captain (632)	75
Fire Captain (637)	1
Fire Lieutenant (666)	15
Driver-Engineer (631)	79
Firefighter (630)	30
Paramedic/Firefighter (640)	175
Paramedic/Firefighter (646)	1

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

FY 2021 Adopted	FY 2022 Adopted	Difference
476	492	16

## Department Description

“We Are More Than Our Mission.” Fort Lauderdale Fire Rescue (FLFR) was established in 1912. FLFR provides fire rescue and emergency management services to the residents and visitors of the City of Fort Lauderdale, the City of Wilton Manors, and the Town of Lazy Lake. Fire Rescue operates 12 fire stations and is the busiest agency in Broward County, responding to over 52,000 calls for service annually.

FLFR utilizes highly trained special operations teams, including Hazardous Materials, Technical Response, Dive Rescue, Marine Rescue, Special Weapons and Tactics (SWAT) Medical, and Aircraft Rescue Firefighting (ARFF). It partners with neighboring agencies to provide closest unit response (CUR). FLFR utilizes its own advanced medical protocols, such as induced hypothermia (ICE alert) and a STEMI (cardiac arrhythmia/irregular heartbeat) program. Fire Rescue conducts fire prevention inspections on new and existing commercial properties and multifamily occupancies, reviews commercial building plans for fire code compliance, and investigates fire origin and cause. Ocean Rescue staffs 20 lifeguard towers seven days a week protecting over 3.5 million neighbors annually. FLFR leads emergency management planning, the Emergency Operations Center (EOC) and the Community Emergency Response Teams.

Fire Rescue has two divisions: the Office of the Chief and Fire Rescue. These divisions are differentiated into four functional areas. Each division has unique duties assigned to a Deputy Fire Chief. Each functional area is organized in smaller bureaus that support the two divisions. The Financial Management Bureau oversees budget activities and reports directly to the Fire Chief.

### Strategic Plan Connection

***Goal 6: Build a safe and well-prepared community.***

***Objectives:***

- Provide quick and exceptional fire, medical, and emergency response
- Educate stakeholders on community risk reduction, homeland security, and domestic preparedness



FIRE RESCUE

# Fire Rescue Department

## Office of the Chief

### Division Description

The Office of the Chief Division encompasses the administrative personnel in the department including all sworn non-operations staff, Ocean Rescue, Accreditation, Fire Logistics, and Fire Prevention Inspectors. This division supports Fort Lauderdale Fire Rescue (FLFR) with administrative decision-making, policies, procedures, payroll and timekeeping, data collection, data analysis, community engagement and risk reduction. The Office of the Chief has three main functional areas: Administrative Services, Domestic Preparedness and Community Risk Reduction Services, and Support Services.

### Administrative Services Functional Area

Administrative Services oversees the areas of Emergency Medical Services (EMS), Special Projects, Training and Educational Services, Community Investment Plan (CIP)/Fire Bond, and Human Resources/Risk. As part of Special Projects, the Professional Standards Bureau (PSB) oversees background checks and internal investigations. Training and Educational Services manages online and live training for the firefighter/paramedics. CIP/Fire Bond is responsible for ensuring new stations become operational.

The Human Resources/Risk area manages day-to-day personnel issues and supports the chaplaincy program, evaluates the hiring and promotion process, and functions as a benefits liaison to the Firefighters' Benevolent Association. Administrative Services oversees the EMS bureau, which focuses on Health and Safety and quality improvements. The EMS bureau is responsible for the delivery of emergency medical services to the community. Innovations, changes, and improvements in the bureau are routinely monitored by the internal Safety Committee and the Research and Development team.

### Domestic Preparedness and Community Risk Reduction Functional Area

The Domestic Preparedness and Community Risk Reduction area is composed of Community Engagement, Marketing/Public Information Office (PIO)/Fire Prevention, and Emergency Management. All areas report to the Assistant Chief of Domestic Preparedness and Homeland Security, who oversees a wide range of areas including grants. The Homeland Security/Domestic Preparedness and Emergency Management Bureau obtains grant funding, operates public special events in the City from inception to billing, and facilitates the Community Emergency Response Team (CERT) and Fire Explorers. Marketing/PIO/Fire Prevention oversees the activities of annual fixed fire system testing and fire flow inspections for existing buildings.

Fire Inspectors assist residents in activities like fire code compliance through plan reviews and building permit inspections for Certificates of Occupancy. The Fire Investigation Bureau investigates the cause and origin of fires. Under Community Engagement, Accreditation assures that Fire Rescue stays compliant with accreditation agency requirements and National Fire Protection Association (NFPA) standards. Community Risk Reduction provides public education to promote community involvement in reducing risk. They teach injury prevention lectures and demonstrations in schools, businesses, hospitals, special events, and homeowner groups. All areas support the growing number of special events in Fort Lauderdale.



# Fire Rescue Department

## Office of the Chief, continued

### Support Services Functional Area

Support Services is composed of Business Technology, Legal, Logistics and Mutual Aid & Communications. This area assures that staff receives the technology necessary to perform their jobs, both civilian and sworn personnel, in the office and on the rescue units. This Deputy Fire Chief manages over 700 subpoenas for paramedics annually and manages hundreds of documents and storage of fire policies and procedures. The Deputy Chief also oversees Logistics. Logistics' largest area is that of fleet, which has the task of assuring Fire Rescue has the vehicles and equipment it needs. Logistics is the supply chain management and procurement center for the agency. Mutual Aid assures the collaboration with other agencies for advancements like Closest Unit Response (CUR). Communications is the interface of the County dispatch system which feeds into the Fire Records Management System (RMS). RMS is the foundation of all data analysis and performance management. As the output for reporting in Business Technology, Performance Management supports the City's reliance on data driven decisions under the ISO 9001 quality management system, and provides data driven decision-making insights to improve fire service delivery.

### FY 2021 Major Accomplishments

#### Administrative Services Functional Area

- Recruited and hired 24 new firefighters to fill vacant positions.
- Installed HVAC retrofit for improved air conditioning at Fire Station 54, however the station is still unoccupied as additional work is needed.
- Acquired land for Fire Station 88.
- Onboarded a new medical director to guide the entire department in matters related to EMS, overall healthcare, EMS protocols and new innovations.
- Placed Fire Station 8 into service with new fire zones with Certificate of Occupancy. By moving Engine 8 and Rescue 8, FLFR will support neighborhoods that have limited access points near districts 8 and 49.
- Rolled out new medical protocols for the EMS bureau under the supervision of the new medical director.
- Transitioned Fire personnel files to an electronic format in coordination with Human Resources. The documents will now be stored in LaserFiche. LaserFiche leverages an existing technology platform across the City.
- Launched IA Pro Compliance software for the Professional Standards Bureau to provide up to date conduct history reports for individual personnel. Case tracking and reporting is standardized to provide varied levels of access and can be deployed with one overall license agreement.

# Fire Rescue Department

## Office of the Chief, continued

### Administrative Services Functional Area, continued

- Trained paramedics in health data reporting to increase the accuracy of EMS reports and help with improving the revenue collections from insurance companies.

### Domestic Preparedness and Community Risk Reduction Functional Area

- Launched Compliance Engine Software that tracks ITM (inspection testing and maintenance) deficiency reports from private contractors. FLFR receives notifications about deficiencies electronically. The new system allows the department to recover over \$60,000 in revenue at no cost to FLFR.
- Completed office renovations on the third floor of administration to accommodate Battalion Chiefs and Deputy Fire Chiefs as well as additional positions in Community Risk Reduction (CRR).
- Added a fire prevention work truck to the fleet. The truck was added to accommodate two inspector positions that were previously filled.
- Added the Police/Fire Command vehicle. The mobile command center is a collaboration between the two agencies. The command center functions as a central office during long-term incidents.
- Reclassified the Accreditation Assistant to an Accreditation Coordinator. The new management will oversee the entire accreditation process for all credentials. In addition, this manager will liaise with internal and external stakeholders to collect and store the information for annual appraisals of fire service delivery.
- Actively managed accreditation from the Commission on Accreditation of Ambulance Services (CAAS), the Emergency Management Accreditation Program (EMAP), the Commission on Fire Accreditation International (CFAI) by Center for Public Safety Excellence (CPSE) and the Fire Protection Rating of 1 from the Insurance Services Office (ISO). Supported certifications from the International Organization for Standardization (ISO 9001 and ISO 14001).
- Completed CFAI Reccreditation and CAAS Reccreditation (one year period) for calendar year 2021.
- Developed a pilot Community Risk Reduction program including “Hands-Only CPR” or Bystander CPR. Risk programs train onlookers to act as a “first line of defense” before first responders arrive on scene.
- Continued the smoke alarm program for early detection of fires with the goal of installing a new 10-year lithium battery powered smoke alarm in every residential home in the City.
- Orchestrated specialized teams for Special Event details to assure the safety of City residents and visitors. The Assistant Chief manages over 300 events annually including the Boat Show, Major League Soccer Events, Tortuga Music Festival, LGBTQ Pride events and marathons.
- Downsized detail cart medical equipment to make it more efficient and lighter to carry. Detail carts are all-terrain vehicles (ATV) built for special events that require medical support outside the normal call volume. Details are cost neutral but function as community support.

# Fire Rescue Department

## Office of the Chief, continued

### Domestic Preparedness and Community Risk Reduction Functional Area, continued

- Set up and managed two COVID-19 vaccination Sites. Domestic Preparedness functioned as onsite medical support and logistical operations support at Snyder Park and the Inter-Miami soccer stadium.
- Adapted Standard Operating Procedures (SOPs) to reflect the changing atmosphere of COVID-19. Working with other functional areas, SOPs were revised to include mask policies, temperature, sanitization, and precautionary measures for all employees.

### Support Services Functional Area

#### Apparatus

- Placed one new Ocean Rescue truck into service, two new all-terrain vehicles (ATV) into service, and a Jet Ski for beach operations.
- Placed three new rescue units into service: Rescue 54, Rescue 247, and Rescue 46.
- Ordered/purchased contracts for the building of five new fire suppression engines. Three are being built: Engine 35, Engine 3, and Engine 47; two will be deployed: Squad 53 and Engine 46.
- Launched IA Pro Compliance software for the Professional Standards Bureau to digitize future Professional Standards complaints and investigations.
- Deployed ImageTrend back-end database connection and dashboard in the EMS IT infrastructure in collaboration with the City security team. Support Services functions as the integration project leader for Administrative Services functional area.
- Digitized all Human Resources Fire Rescue records into Laserfiche for HR collaboration.

#### Equipment

- Deployed New Fire Hoses and Appliances on new fire units (Engine 2, Engine 49, and Squad 29).
- Ordered two additional new fire suppression engines for FY 2023. Issued one Electrostatic Sprayer for each station in response to COVID-19 to sanitize work areas for all personnel and to sanitize units at stations. Acquired ozone decontamination machines for all trucks in the fleet.
- Oversaw supply chain for citywide COVID-19 personal protection equipment (PPE) surgical masks and cleaning products. Fire Rescue functioned as the central purveyor of protective equipment during the pandemic.
- Added areas to ImageTrend electronic Patient Care Reports (ePCR) software to capture more data during treatment for improved event analysis and quality improvement.
- Launched the Kronos Telestaff staffing software. The new Telestaff has improved functionality, automated task routines, and updated reporting. XML report writing software allows reports to analyze payroll issues and automate some of payroll and staffing processes.
- Distributed new replacement uniforms for personnel that are National Fire Protection Association (NFPA) flame resistant (FR) rated uniforms.

# Fire Rescue Department

## Office of the Chief, continued

### FY 2022 Major Projects and Initiatives

#### Administrative Services Functional Area

- Relocate Fire Station 13 and begin construction on updated station during the project.
- Complete design of Fire Station 13. The design contract is in place and the temporary site has been selected on the beach.
- Identify and acquire a location for a new fire station to support the North Federal Highway Las Olas corridor.
- Develop a mobile integrated healthcare program. Conduct a comprehensive needs analysis with internal and external stakeholders to determine additional areas of focus and integration.
- Collaborate with the Strategic Communications on a social media campaign to increase neurologic intact survival from cardiac arrest, increase awareness of programs and scope of practice, and increase community involvement through a “do-your-part” program.
- Enhance the collection of healthcare data through the Continuous Quality Improvement committee by the analysis and use of this data using Data Mart software.
- Reduce the number of medically-not-necessary insurance claims for patients transported to the emergency room (ER), thereby increasing the overall collection rate.
- Maximize effectiveness of new medical protocols to increase cardiac arrest survival rates; decrease door-to-balloon time for stroke patients; increase trauma survival; and assist in research and best-practice development.
- Develop and implement an officer development program for Lieutenants, Captains and Chiefs to support a sworn staff career path.

#### Domestic Preparedness and Community Risk Reduction Functional Area

- Develop all-hazards preparedness training to neighbors and the community. Emergency Management will launch a program to educate and train homeowner associations (HOA), businesses and community stakeholders.
- Recover revenue from false alarm bills in collaboration with Accela technology strategists. A new ordinance for fire alarm responses sends one initial unit to an automated alarm. The change in the City ordinance and fee schedule is projected to increase revenues.
- Revise fire prevention inspection fees for new and existing buildings. The fees will allow the department to recoup costs for inspection services.
- Continue the installation of Automated External Defibrillators (AED) at remaining City locations and support the municipal code requirements to implement the program countywide.
- Align the objectives of CFAI Accreditation recommendations with the Fire Rescue and City Strategic Plans and with budget requests for a focused approach to fiscal planning.

# Fire Rescue Department

## Office of the Chief, continued

### Domestic Preparedness and Community Risk Reduction Functional Area, continued

- Conduct a staffing analysis of Fire Prevention staff to predict resources for completion of annual inspections.
- Conduct a cost analysis to determine the benefit of a Public Educator within the department. The analysis will determine any future needs and revenue recovery offset from the Compliance Engine.
- Develop an Emergency Operations Center (EOC) staffing analysis model for Emergency Management including City employees, public stakeholders, and CERT team members.
- Identify and strategize the replacement cycle of legacy bi-directional radios and antennas existing in older multi-unit structures. Fire Rescue staff will serve as informal consultants to support buildings with older wavelength technology for this infrastructure upgrade. Older technology will not connect to newer advanced wavelengths.

### Support Services Functional Area

- Outfit, quality check and place three new fire suppression engines into service.
- Outfit, quality check and place one new tower ladder (Ladder 2) into service.
- Develop a Business Intelligence dashboard to integrate dispatch information, FireRMS incident data, health data and possibly hospital data into one platform to track entire chain of events for a patient who calls 911.
- Train Support Services logistics staff in procedural use of Operative IQ (intelligence quotient) to enhance reporting. Operative IQ is a robust software product that has the ability to automate reporting on supplies and distribution.
- Continue deploying new high-rise bags and standardized setups to be consistent on all engines. High rise bags contain supplies that assists firefighters during high floor hotel incidents.
- Deploy new Rapid Intervention Team (RIT) bags (in progress; standardizing all engines) to assist firefighters. RIT bags have a universal air connector that connects air packs to any other firefighter's air packs even from any City when administering Mutual Aid. Mutual Aid is when we have assistance from another municipality requesting additional resources depending on what they need.
- Investigate lease programs for the replacement of self-contained breathing apparatus (SCBA), a second set of Bunker Gear per Firefighter and Fleet Vehicles to reduce costs and increase useful life and condition of engines, rescue units and ladder trucks.

# Fire Rescue Department

## Fire Rescue

### Division Description

The Fire Rescue Division refers to the Operations “Ops” personnel ranking from Assistant and Battalion Chiefs to Captains, Lieutenants, Drivers and Firefighters/Paramedics. These highly trained individuals are the front line of defense for the City of Fort Lauderdale on all its Engines, Rescue Units and Ladder Trucks. Operations personnel cover the shifts every day of the year, 24 hours a day, rotating on a 3-day cycle. This division has one functional area: Emergency Services.

### Emergency Services Functional Area

Known in the industry as “Operations”, Emergency Services manages a line-up that assigns firefighters and paramedics to 16 Rescue Units, 12 Fire Suppression Engines, 3 Aerial Ladder Trucks, and multiple support units. All Rescues, Engines and Ladders are equipped with Advanced Life Support (ALS).

Firefighter/paramedics respond to 911 calls ranging from fires, technical or water rescue, and emergency medical services (EMS). EMS calls can be medical treatment/transport or critical-care cardiac events, traffic crashes, train collisions and airplane crashes. Special Operations firefighters use their unique skills to save the lives of people trapped and injured in scenarios beset with dangerous conditions.

Firefighters engage in fire prevention activities assisting the Domestic Preparedness and Community Risk Reduction staff and conduct annual fixed fire system testing and fire flow inspections for structures. They are also responsible for the maintenance, servicing, and upkeep of Fire Rescue facilities, fleet and equipment. The Deputy Chief of this functional area also oversees the Ocean Rescue Chief and Lifeguards.

### FY 2021 Major Accomplishments

- Fully deployed monthly turnout time improvement project using various managerial techniques and strategies with the intent to decrease firefighter turnout times to the benchmark of 60 seconds.
- Relocated units to Fire Station 8 and updated the shift staffing model in Telestaff to support the Rio Vista area with a closer unit response profile.
- Developed supervisory skills of officers using a “one message, one voice” approach in an internal mentoring program. Chief Officers and Captains collaborate, challenge ideas, and establish goals to improve response profiles, benchmarks, and performance measures.
- Created a “Fire Chief Statistics” information sheet that shows a snapshot of Fire Rescue performance. The sheet is used to disseminate information to City staff, to the community, and for Fire Rescue Public Information Office communications.
- Engineered the pilot for a web-based visual FireRMS incident dashboard to answer questions about out of zone unit responses and unit hour utilization. Data visualizations will present a daily view of incidents, call volume, types of calls, and unit runs. The Business intelligence (BI) dashboards help to identify root causes, develop process improvements, and measure progress against benchmarks using real-time data.

# Fire Rescue Department


## Fire Rescue, continued

### FY 2022 Major Projects and Initiatives

- Enhance monthly turnout time project to include additional segments of response times on Suppression Engines, Rescue Units and Ladder Trucks.
- Increase the Closest Unit Response (CUR) model to expand the coverage radius across the area (from 2 to 4 minutes) served by multiple agencies. The collaboration between agencies provides faster response times for high profile calls (those deemed critical that require a minimum of three firefighters).
- Open discussions regarding the impacts of the Closest Unit Response (CUR) model within City boundaries. This dynamic has imposed removal of in-place response zones, inadvertently requiring units to respond to other zones while “in-zone” units are available.
- Improve employee cross-training and increase multi-modal assignments to develop an effective succession plan.
- Propose a single-unit fire alarm response to alarms to increase unit availability. A revised City ordinance will establish a new municipal code for alarm billing and alarm response for nuisance alarms.
- Continue the momentum of operations overtime reduction with the addition of 24 new firefighters. The reduction will reduce mandatory overtime and impact firefighter health by reducing fatigue, supporting mental health and assuring the wellness of our members.

# Fire Rescue Department

## Department Core Processes and Performance Measures

	<p style="color: #0070C0; margin: 0;"><b>STRATEGIC GOALS</b></p> <p style="margin: 0;"><b>Goal 6: Build a safe and well-prepared community.</b></p>
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Department Core Process	Performance Measures	Objective	CY 2019 Actual	CY 2020 Actual	CY 2021 Target	CY 2021 Projection	CY 2022 Target
Maintain, monitor, and improve the level of response times consistent with the ability to be an accredited agency, working toward NFPA 1710 standards <sup>1</sup>	Emergency Medical Services (EMS) - Total Time First Unit Arrival (freq. below) ERF 2 <sup>2</sup>	At or Below Target	8:05	8:17	6:00	*	6:00
		Monitor	(n= 33,637) <sup>3</sup>	(n= 32,307) <sup>3</sup>	--- <sup>4</sup>	*	--- <sup>4</sup>
	Residential ERF Suppression (Call to Arrival Time of 16th Firefighter) (freq. below) <sup>2</sup>	At or Below Target	12:26	13:22	10:20	*	10:20
		Monitor	(n= 24) <sup>3</sup>	(n=21) <sup>3</sup>	--- <sup>4</sup>	*	--- <sup>4</sup>
	Commercial ERF Suppression - (Call to Arrival Time of 22nd Firefighter) <sup>2</sup> (freq. below)	At or Below Target	21:45	16:31	14:20	*	14:20
		Monitor	(n= 13) <sup>3</sup>	(n=14) <sup>3</sup>	--- <sup>4</sup>	*	--- <sup>4</sup>
	EMS Turnout Time for Rescue Unit	At or Below Target	2:26	2:26	1:00	*	1:00
	EMS Turnout Time for Engines	At or Below Target	2:29	2:31	1:00	*	1:00
	EMS Turnout Time for Ladder	At or Below Target	2:27	2:41	1:00	*	1:00
	Percent of EMS Arrival on scene within 6 minutes (all incident types)	At or Below Target	74.7%	69.8%	90.0%	72.0%	90.0%

<sup>1</sup> Response time performance measures are calculated at the 90<sup>th</sup> percentile with an Effective Response Force (ERF) designation in the calculation pertaining to the category of response.

<sup>2</sup> Response time performance measures and targets have been updated to reflect Center for Public Safety accreditation requirements. All times are reflected in Calendar Year (CY) and not Fiscal Year (FY) for consistency with accreditation requirements and are Code 3.

<sup>3</sup> Frequencies displayed to illustrate the variance in robust 90<sup>th</sup> percentile data record sets. Lower frequency of fire data records results in stronger influence on 90<sup>th</sup> percentile change with marginal incident increase.

<sup>4</sup> No target established. This measure reports actual occurrences.

\*Due to the reporting period, projection data is not available for this measure at time of publication.



# Fire Rescue Department

## Department Core Processes and Performance Measures, continued

Department Core Process	Performance Measures	Objective	CY 2019 Actual	CY 2020 Actual	CY 2021 Target	CY 2021 Projection	CY 2022 Target
Improve preparedness of community builders and neighbors through education and coordination of emergency management and disaster recovery	Percent of National Incident Management System (NIMS) Compliant City Employees across all departments	At or Above Target	62.1%	62.6%	95.0%	66.0%	95.0%
Reduce incident levels with risk reduction initiatives through community engagement	Total Number of Calls for Service	Monitor	48,950	46,385	--- <sup>5</sup>	52,560 <sup>6</sup>	--- <sup>5</sup>
	“Lives Saved” as a Percent of Interventions – Ocean Rescue	At or Below Target	0.13%	0.24%	<2.00%	<2.00%	<2.00%
	<b>Performance Measures</b>	<b>Objective</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Target</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Target</b>
	Percentage of Fires Confined to Structure of Origin	At or Above Target	97%	100%	100%	98%	100%

<sup>5</sup> No target established. This measure reports actual occurrences.

<sup>6</sup> Projection is based on a 2-year rolling average.

## Fire Rescue Department - General Fund

### Department Fund Financial Summary

#### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
General Fund - 001	\$ 96,506,465	95,813,964	98,888,305	102,355,338	6,541,374	6.8%
<b>Total Funding</b>	<b>96,506,465</b>	<b>95,813,964</b>	<b>98,888,305</b>	<b>102,355,338</b>	<b>6,541,374</b>	<b>6.8%</b>

#### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Office of the Chief	14,346,520	16,972,080	17,456,531	17,545,464	573,384	3.4%
Fire-Rescue	82,159,945	78,841,884	81,431,774	84,509,874	5,667,990	7.2%
Loans and Notes	-	-	-	300,000	300,000	100.0%
<b>Total Expenditures</b>	<b>96,506,465</b>	<b>95,813,964</b>	<b>98,888,305</b>	<b>102,355,338</b>	<b>6,541,374</b>	<b>6.8%</b>

#### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	78,894,882	77,234,700	79,920,682	81,094,029	3,859,329	5.0%
Operating Expenses	17,434,662	18,552,264	18,847,171	20,817,633	2,265,369	12.2%
Capital Outlay	176,921	27,000	120,452	143,676	116,676	432.1%
Debt Services	-	-	-	300,000	300,000	100.0%
<b>Total Expenditures</b>	<b>\$ 96,506,465</b>	<b>95,813,964</b>	<b>98,888,305</b>	<b>102,355,338</b>	<b>6,541,374</b>	<b>6.8%</b>
Full Time Equivalents (FTEs)	476	476	476	492	16	3.4%

#### FY 2022 Major Variances

##### Personal Services

- \$ 200,000 - Increase in sick/vacation payouts
- (409,755) - Decrease in workers compensation expenses
- (80,842) - Decrease in pension obligation bond allocation
- (95,927) - Decrease in pension post retirement step PPS expenses
- 744,126 - Addition of sixteen (16) full time positions (10 Paramedic/Firefighters, 3 Driver/Engineers, and 3 Fire Captains) to be hired in April 2022

##### Operating Expenses

- 726,235 - Increase due to Public Emergency Medical Transport (PEMT) Phase II
- 50,000 - Increase due to Fire Assessment Fee and Fire Impact Fees
- 50,000 - Increase for Fire Boat maintenance
- 428,341 - Increase in Information Technology service charges
- 204,804 - Increase in fleet overhead allocation
- 166,110 - Increase in insurance allocation
- 97,935 - Increase in one-time costs for Helmets, SCBA, Masks and bunker gear for sixteen (16) full time positions
- 6,681 - Increase in uniforms for sixteen (16) full time positions

##### Capital Outlay

- 116,676 - Increase due to Emergency Medical Service (EMS) Stairchair replacements
- 27,000 - Emergency Medical Service (EMS) detail cart replacements

##### Debt Service

- 300,000 - Increase in financing for LifePak 15's



CITY OF FORT LAUDERDALE

# Human Resources Department

## FY 2022 Adopted Budget Organizational Chart

**Total FTEs - 42\***

**TALENT MANAGEMENT - 26**

Assistant City Manager	1
Deputy Director - Human Resources	1
Assistant Director	1
Diversity Officer	1
Human Resources Manager - Org Development and Learning	1
Administrative Supervisor	1
Executive Assistant to the City Manager	1
Financial Administrator	1
Human Resources Analyst	4
Human Resources Assistant	3
Human Resources Specialist Human	2
Resources Technician Learning and Development Specialist	2
Program Manager I	1
Receptionist	1
Security Guard	3
Senior Human Resources Analyst	1

**EMPLOYEE RELATIONS - 2**

Employee Relations Manager	1
Assistant Employee Relations Manager	1

**RISK MANAGEMENT - 14**

Risk Manager	1
Assistant Risk Manager	1
Human Resources Manager - Benefits	1
Benefits Analyst	2
Claims Adjuster	1
Claims Analyst	1
Human Resources Assistant	2
Occupational Safety and Training Coordinator	1
Senior Accounting Clerk	1
Senior Claims Adjuster	2
Training Specialist	1

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

FY 2021 Adopted	FY 2022 Adopted	Difference
41	42	1

## Department Description

The Human Resources Department partners with City departments to hire, train, promote and retain a qualified and diverse professional workforce for the delivery of excellent services. The department is committed to a fair and inclusive recruitment process; provides learning and development opportunities; and administers competitive employment benefits for City staff. Human Resources represents the City in collective bargaining discussions, union grievance hearings and promotes conflict resolution. 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.

### Strategic Plan Connection

**Goal 7:** *Build a values-based organization dedicated to developing and retaining qualified employees.*

**Goal 8:** *Build a leading government organization that manages all resources wisely and sustainably.*

#### **Objectives:**

- Establish an organizational culture that fosters rewarding, professional careers
- Improve employee safety and wellness
- Be a diverse and inclusive organization



# Human Resources Department

## Talent Management

### Division Description

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

### FY 2021 Major Accomplishments

- Launched an online virtual resource, increasing the number of employees receiving discrimination and harassment training (compliance training) from 78% to 93%.
- Introduced micro-learning (short duration) to accommodate learning within rigid work schedules.
- Researched learner analytics and Artificial Intelligence (AI) to make data-driven decisions regarding resources that are personalized to individual learner's goals, and more specifically targeted to address identified performance gaps.
- Adopted targeted minimums for learning and development engagement:
  - An average of 23 hours of learning and development per employee.
- Implemented live and on-demand learning resources with launch of virtual library with Open Sesame.
- Completed the Human Resources (HR) Customer Satisfaction Survey to improve service delivery to internal customers.
- Researched and adopted standardized interviewing methodology for use by hiring managers and staff serving on interview panels.
- Initiated a phased return to in-person training in alignment with the Center for Disease Control's (CDC) guidelines and City protocols.
- Completed the departmental review of 66% of the City's job descriptions to finalize updates to functions, requirements, and competencies on all 400+ City job descriptions for accuracy.
- Implemented second chance hiring protocols when appropriate as determined by candidate background in relation to position and risk. This will broaden the qualified applicant pool and provide employment opportunities that may positively impact the local job market.

# Human Resources Department

## Talent Management, continued

- Researched and initiated a pilot apprenticeship training program to offer employment opportunities to non-traditional candidates, establish a hiring pipeline of local skilled workers, and positively impact operations where resources are strained, especially in work areas where there are experienced employees who can offer support with on-the-job training.
- Implemented Exit and Stay interviews to determine reasons that people may leave or choose to stay with the City.
- Implemented a standardized hiring requisition process Citywide via NeoGov.
- Successfully returned Family and Medical Leave Act (FMLA) administration internally.
- Completed Phase One of the implementation of Laserfiche Document Management System (Personnel Records Digitalization Project) which included integrating (reviewing, scanning, archiving, and eliminating) all manual personnel records into Laserfiche.

### **FY 2022 Major Projects and Initiatives**

- Develop and implement Ethics Workshop.
- Expand virtual learning footprint by 25%.
- Develop dashboard to track individual employee training and share department/team data with the organization.
- Implement virtual learning opportunities tied to the specific job descriptions and employee performance appraisals.
- Explore and implement findings from the HR Customer Satisfaction Survey with the HR leadership team and staff.
- Provide training and support to hiring managers throughout the organization to implement a standardized interviewing methodology.
- Monitor the impact of the pilot apprenticeship training program.
- Adopt and rollout finalized job descriptions to departments and bargaining units.
- Initiate review and standardization of background and medical policies and procedures based on positions.
- Incorporate gamification to improve engagement with learners.
- Identify a framework in collaboration with departments for developing a Citywide succession plan.

# Human Resources Department

## Talent Management, continued

- Conduct a Citywide career opportunity fair to make the public aware of the opportunities that exist within the City as well as the different functions of City.
- Maintain timely responses to employee FMLA requests.
- Initiate Phase Two of the Laserfiche Document Management System (Personnel Records Digitalization Project) to include consolidating manual personnel records from departments into Laserfiche to eliminate duplications. This phase will include reviewing, scanning, archiving, and eliminating duplicate personnel records.



# Human Resources Department

## Employee Relations

### Division Description

The Employee Relations Division oversees and manages employee relations issues, union contracts and policy compliance, conflict resolution, and internal investigations. Employee Relations facilitates and actively participates in labor management, which includes collective bargaining with four (4) labor organizations representing the City's workforce and administering six (6) collective bargaining agreements. Employee Relations consults with and trains managers and supervisors in best employee relations practices and strategies for managing conflicts and employee grievances; ensures organizational compliance with labor and employment laws, City policies and procedures; analyzes operational and emerging employer issues and makes recommendations; and assists management in policy and organizational development.

### FY 2021 Major Accomplishments

- Initiated the bargaining process with the Fort Lauderdale Professional Firefighters, Inc. International Association of Firefighters (IAFF Local 765).
- Established and administered a consistent and proportionate discipline policy to minimize the number of preventable accidents.
- Progressed with revising the Policy Standard Manual (PSM) to update City policies related to employee relations and welfare.
- Coordinated the Civil Service Board for hearings and rule revisions.
- Conducted an election to replace the employee representative on the Civil Service Board.
- Completed approximately 100 investigations which had the effect of clarifying job expectations, correcting and improving job performance, and preventing re-occurrences of behavior inconsistent with City policy.
- Decreased the number of union grievances going to arbitration.
- Developed a new Employee Handbook for rollout for FY 2022.

### FY 2022 Major Projects and Initiatives

- Prepare, open, and participate in the bargaining process with Teamsters, Federation and Police.
- Complete revisions to Personnel Rules applicable to management and confidential employees.
- Establish training program for subject matter experts to participate in the Teamsters promotional process.
- Revise performance evaluation system and update the Employee Performance Rating System Supervisor's Handbook.
- Complete the bargaining process and ratify the agreement with the Fort Lauderdale Professional Firefighters, Inc. International Association of Firefighters (IAFF Local 765).
- Continue revising the Policy Standard Manual (PSM) to update City policies related to employee relations and welfare.
- Roll out the new Employee Handbook.

# Human Resources Department

## Risk Management

### Division Description

The Risk Management Division manages programs in the areas of employee safety, loss prevention, property and casualty exposures, and employee benefits. Risk Management protects the City's physical and financial assets against loss by maintaining effective insurance and self-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. Risk Management conducts safety and regulatory trainings for employees. Risk Management provides internal investigative services on claims arising out of automobile, general, police professional, and employment practices liability exposures. Risk Management supervises workers' compensation and related legal expenditures handled by a third-party administrator. Risk Management is responsible for managing employee benefits including medical, dental, life insurance, and other associated coverages. Risk Management supervises an employee Health and Wellness Center operated by an outside vendor, and health expenditures handled by a third-party administrator.

### FY 2021 Major Accomplishments

- Implemented a self-service online benefits enrollment system to provide an efficient, streamlined, educational enrollment process for employees, which also integrates with City business operations in each affiliated department and with City benefit vendors.
- Updated the Risk Management Manual and enhanced the safety and training program to provide guidance for City departments to mitigate accident risks and employee safety.
- Prioritized Policies and Standards Manual (PSM) updates for planned revisions to address outdated language and updated procedures.
- Planned upgrade to City's risk management information system database to improve tracking and management of claims and litigation.
- Updated the City's pre-employment health physical verification form to comply with mental health requirements for workers' compensation coverage.

### FY 2022 Major Projects and Initiatives

- Complete request for proposal (RFP) for City's benefits consultant and brokerage services and secure vendor for three-year contract.
- Complete request for proposal (RFP) for City's health plan actuarial services and secure vendor for three-year contract.
- Complete request for proposal (RFP) for City's flexible spending account (FSA) and Continuation of Health Coverage (COBRA) administrative services and secure vendor for three-year contract.


# Human Resources Department

## Risk Management, continued

- Complete request for proposal (RFP) for City's property and casualty (P&C) consultant and brokerage services and secure vendor for three-year contract.
- Complete request for proposal (RFP) for City's workers' compensation claims administrative services and secure vendor for three-year contract.
- Prioritize planned revisions to address outdated language relating to insufficient limits in insurance coverage requirements within City Ordinances.
- Pursue My Green Doctor Certification for the City's Health and Wellness Center.
- Complete updates in Policies and Standards Manual (PSM) to address outdated language and procedures of risk management and safety.

# Human Resources Department

## Department Core Processes and Performance Measures

	<p><b>STRATEGIC GOALS</b></p> <p><b>Goal 7: Build a values-based organization dedicated to developing and retaining qualified employees</b></p> <p><b>Goal 8: Build a leading government organization that manages all resources wisely and sustainably</b></p>
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Department Core Process	Performance Measures	Objective	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Actual	FY 2022 Target
Hire and retain employees	Citywide vacancy rate	At or Below Target	3.9%*	6.6%*	5.5%	7.4%	6.0%
	Average number of working days to complete an active recruitment <sup>1</sup>	At or Below Target	126*	181*	90	147	90
	Citywide employee turnover rate	At or Below Target	7.5%*	6.7%*	5.0%	8.9%	5.0%
	Number of employees who did not successfully complete initial probationary period	At Target	14	11	0	6	0
Train employees	Citywide percent of employees receiving compliance training (Discrimination, Sexual Harassment, Violence in the Work Place, and Bullying)	At Target	51.9%	78.2%	100.0%	93.4%	100.0%
	Average number of training hours per employee <sup>2</sup>	At or Above Target	69.3	49.3	23.0	41.8	23.0

<sup>1</sup> Starting in FY 2021 the methodology changed from "Average number of working days to complete an external recruitment" to more accurately report on the effectiveness of the portion of the recruitment cycle the department has control over.

<sup>2</sup> The average number of training hours has been revised to include Fort Lauderdale Fire Rescue for FY 2019, FY 2020 and FY 2021.

\* Data correction.

# Human Resources Department

## Department Core Processes and Performance Measures, continued

Department Core Process	Performance Measures	Objective	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Actual	FY 2022 Target
Ensure employees comply with policies and procedures	Percent of employees complying with policies and procedures	At or Above Target	***	97%	90%	97%	90%
Manage employees' concerns	Percent of employee conflict resolved prior to grievances	At or Above Target	***	100%	90%	100%	90%
Manage employees' health benefits	Changes in revenues and expenditures for the Health Fund, annually <sup>3</sup>	Monitor	R: 6.5% E: 6.3%	R: 4.9% E: -7.6%	R: 9.0% E: 9.0%	R: -3.0% E: 14.2%	R: 9.0% E: 9.0%
	Utilization rate of the employee health and wellness center <sup>4,6</sup>	At or Above Target	71.8%	64.4%	68.1% <sup>5</sup>	--- <sup>6</sup>	--- <sup>6</sup>
		Monitor	AA <sup>7</sup> : 10,481 AF <sup>7</sup> : 7,530	AA: 10,357 AF: 6,668	--- <sup>6</sup>	--- <sup>6</sup>	--- <sup>6</sup>
Manage City's liability	Citywide number of new on the job injuries (Workers' Compensation Claims filed)	At or Below Target	332	277	305 <sup>5</sup>	362	Decrease <sup>8</sup>
	Percent of employee driver caused crashes	At or Below Target	47.1%	46.3%	46.7% <sup>5</sup>	48.6%	Decrease <sup>8</sup>

\*\*\*New measure, historical information not available.

<sup>3</sup> "R" represents revenues and "E" represents expenditures.

<sup>4</sup> Utilization rate is based on the number of appointments filled (FYTD) out of the number of appointments available (FYTD).

<sup>5</sup> Target is based on previous Two-Year Rolling Averages.

<sup>6</sup> New methodology is being developed as reporting has changed from the provider.

<sup>7</sup> AA=Available Appointments, AF=Appointments Filled.

<sup>8</sup> Change of methodology for establishing the target.

## Human Resources Department - General Fund

### Department Fund Financial Summary

#### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
General Fund - 001	\$ 3,722,478	4,165,638	4,050,986	4,670,569	504,931	12.1%
<b>Total Funding</b>	<b>3,722,478</b>	<b>4,165,638</b>	<b>4,050,986</b>	<b>4,670,569</b>	<b>504,931</b>	<b>12.1%</b>

#### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Talent Management	3,384,030	3,835,026	3,720,405	4,318,968	483,942	12.6%
Employee Relations	338,448	330,612	330,581	351,601	20,989	6.3%
<b>Total Expenditures</b>	<b>3,722,478</b>	<b>4,165,638</b>	<b>4,050,986</b>	<b>4,670,569</b>	<b>504,931</b>	<b>12.1%</b>

#### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	2,921,008	3,066,451	2,953,135	3,562,454	496,003	16.2%
Operating Expenses	801,470	1,099,187	1,097,851	1,108,115	8,928	0.8%
<b>Total Expenditures</b>	<b>\$ 3,722,478</b>	<b>4,165,638</b>	<b>4,050,986</b>	<b>4,670,569</b>	<b>504,931</b>	<b>12.1%</b>
Full Time Equivalents (FTEs)	27	27	27	-	(27)	(100.0%)

#### FY 2022 Major Variances

##### Personal Services

- \$ 169,196 - Increase in salaries due to mid-year promotions and contractual wage adjustments
- 162,399 - Transfer of one (1) Economic Development Manager from the Development Services Department to create a Diversity Officer position
- 44,941 - Increase in part-time salaries due to an addition of a part-time 0.75 FTE Family Medical Leave Act (FMLA) Assistant
- 42,688 - Increase in special obligation bond allocation

##### Operating Expenses

- (37,500) - Reduction in Family Medical Leave Act contractual services
- (24,029) - Decrease in various operating expenses based on historical trends
- 14,505 - Increase in information technology service charge
- 13,500 - Increase in security guard services
- 8,408 - Increase in insurance allocations
- 3,102 - Increase in office equipment and supplies due to the addition of the part-time Family Medical Leave Act (FMLA) Assistant

## Human Resources Department - City Insurance Fund

### Department Fund Financial Summary

#### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
City Property and Casualty Insurance - 543	\$ 14,797,198	19,971,394	19,769,059	19,764,368	(207,026)	(1.0%)
<b>Total Funding</b>	<b>14,797,198</b>	<b>19,971,394</b>	<b>19,769,059</b>	<b>19,764,368</b>	<b>(207,026)</b>	<b>(1.0%)</b>

#### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Risk Management	3,886,081	4,208,409	4,058,264	4,309,518	101,109	2.4%
Self Insurance Claims	2,662,931	7,278,257	7,314,507	7,758,678	480,421	6.6%
Self Insurance Claims - Workers Compensation	8,248,186	8,484,728	8,396,288	7,696,172	(788,556)	(9.3%)
<b>Total Expenditures</b>	<b>14,797,198</b>	<b>19,971,394</b>	<b>19,769,059</b>	<b>19,764,368</b>	<b>(207,026)</b>	<b>(1.0%)</b>

#### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	1,130,819	1,403,920	1,271,354	1,403,376	(544)	(0.0%)
Operating Expenses	13,666,379	18,567,474	18,497,705	18,360,992	(206,482)	(1.1%)
<b>Total Expenditures</b>	<b>\$ 14,797,198</b>	<b>19,971,394</b>	<b>19,769,059</b>	<b>19,764,368</b>	<b>(207,026)</b>	<b>(1.0%)</b>
Full Time Equivalents (FTEs)	9	9	9	9	-	0.0%

#### FY 2022 Major Variances

##### Personal Services

\$ (56,280) - Reduction in temporary salaries

##### Operating Expenses

- (624,000) - Decrease in workers compensation liability claims
- (141,556) - Decrease in other fund service charges
- 345,565 - Increase in projected all risk property carrier expense for city buildings
- 100,775 - Increase in administrative and information technology allocations
- 68,000 - Increase in projected general liability claims
- 36,775 - Increase in projected automobile collision repair claims
- 20,000 - Increase in projected legal services for general liability

# Human Resources Department - Self-Insured Health Benefits Fund

## Department Fund Financial Summary

### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Self-Insured Health Benefits - 545	\$ 31,604,528	36,883,874	35,824,762	38,590,037	1,706,163	4.6%
<b>Total Funding</b>	<b>31,604,528</b>	<b>36,883,874</b>	<b>35,824,762</b>	<b>38,590,037</b>	<b>1,706,163</b>	<b>4.6%</b>

### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Risk Management	959,373	968,627	1,008,486	1,040,215	71,588	7.4%
Self-Insured Health Benefits	30,645,155	35,915,247	34,816,276	37,549,822	1,634,575	4.6%
<b>Total Expenditures</b>	<b>31,604,528</b>	<b>36,883,874</b>	<b>35,824,762</b>	<b>38,590,037</b>	<b>1,706,163</b>	<b>4.6%</b>

### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	535,644	502,474	542,333	548,037	45,563	9.1%
Operating Expenses	31,068,884	36,381,400	35,282,429	38,042,000	1,660,600	4.6%
<b>Total Expenditures</b>	<b>\$ 31,604,528</b>	<b>36,883,874</b>	<b>35,824,762</b>	<b>38,590,037</b>	<b>1,706,163</b>	<b>4.6%</b>
Full Time Equivalents (FTEs)	5	5	5	-	(5)	(100.0%)

#### FY 2022 Major Variances

##### Personal Services

\$ 24,536 - Increase in wage adjustments  
12,771 - Increase in health insurance

##### Operating Expenses

1,026,265 - Increase in projected health insurance claims  
520,990 - Increase for health benefits for the Fraternal Order of Police (FOP) bargaining unit  
43,995 - Increase in indirect administrative service charge  
(27,398) - Decrease in information technology service charge





CITY OF FORT LAUDERDALE

# Information Technology Services Department

## FY 2022 Adopted Budget Organizational Chart

Total FTEs - 77\*

### IT ADMINISTRATIVE SERVICES - 13

Director - Information Technology Services	1
Business Operations Manager	1
Copy Center/Mail Technician	1
Financial Administrator	1
Offset Printing Press Operator	1
Publishing Services Administrator	1
Senior Administrative Assistant	5
Senior Billing Specialist	2

### IT INFRASTRUCTURE & OPERATIONS SERVICES - 22

Technology Infrastructure and Operations Manager	1
IT Service Desk Manager	1
Information Technology Security Analyst	1
IT Service Desk Coordinator	3
IT Service Desk Supervisor	1
Network Engineer	2
Senior Network Engineer	1
Senior Systems Engineer	2
Senior Technical Support Analyst	2
Senior Voice Engineer	1
Systems Engineer	1
Technical Support Analyst	4
Technology Infrastructure Support Technician	1
Voice Engineer	1

### IT PUBLIC SAFETY SERVICES - 18

Police Information Technology Manager	1
Telecommunications Manager	1
Administrative Assistant	1
Senior Systems Engineer	1
Senior Technical Support Analyst	3
Senior Technology Strategist	2
Technical Support Analyst	4
Technical Support Coordinator	1
Technology Strategist	1
Telecommunications Coordinator	1
Telecommunications Technician	2

### IT PROJECT MANAGEMENT OFFICE - 7

Application Services Manager	1
Senior Technology Strategist	1
Systems Engineer	1
Technology Strategist	4

### IT APPLICATION SERVICES - 14

Division Manager	1
Application Support Specialist	3
Database Administrator	1
Data Warehouse Analyst	1
Geographic Information Systems Analyst	2
Senior Database Administrator	1
Senior Geographic Information Systems Analyst	2
Senior Technology Strategist	2
Web Engineer	1

### IT SECURITY SERVICES - 3

Division Manager	1
Senior Information Technology Security Analyst	1
Technical Support Analyst	1

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

FY 2021 Adopted	FY 2022 Adopted	Difference
78	77	-1

## Department Description

The Information Technology Services (ITS) Department is a centralized service department that partners with all departments and charter offices to leverage technology in solving business challenges, pursue operational efficiencies and improve our citizen services. The department strategically plans, manages and secures the Citywide technology infrastructure and business application platforms to support and enhance the City’s internal operations and citizen services. The department also maintains these platforms in an operational ready, stable and secure state, with contingency planning and testing for disaster recovery and business continuity of Government services.

### Strategic Plan Connection



**Goal 6: Build a safe and well-prepared community.**

**Objectives:**

- Be the leading model in domestic preparedness

**Goal 7: Build a values-based organization dedicated to developing and retaining qualified employees.**

**Goal 8: Build a leading government organization that manages all resources wisely and sustainably.**



**Objectives:**

- Continuously improve service delivery to achieve excellence through innovation
- Provide a reliable and progressive technology infrastructure

# Information Technology Services

## IT Administrative Services

### Division Description

The IT Administrative Services division is responsible for the IT finance, human resources, performance management, mail, and print shop services. The team oversees the budget, IT capital improvement project funding, contract administration, City-wide technology procurement, ITS accounts payable and payroll. The team monitors the health of the IT department by tracking and reporting on key performance indicators and departmental operational metrics. The division also manages the Publishing and Mail Services and is responsible for the production and logistics of revenue-generating printed materials, such as water bills, business tax licenses and renewals, police alarm notices, fire inspection fees and more. The Publishing team supplies City letterhead, envelopes, business cards, brochures, postcards, and other printed materials for all City departments.

### FY 2021 Major Accomplishments

- Reorganized the Information Technology Services (IT) department to meet the demands for technology services more efficiently and effectively. The organizational structure was modified to create six specialized and synergistic divisions. The changes reduced the number of direct reports to the Information Technology Services (ITS) Director from eleven to six, creating a structure with clear leadership and a path for succession planning. The new divisions align roles and refocus responsibilities to create centers of excellence with improved operations and decision-making. Each division is responsible for establishing technical proficiency and process-discipline to optimize the efficiency, sustainability, and scalability of their respective technology services. Additionally, they are also responsible for collaborating and communicating with other divisions to improve the overall efficiency of the department in delivering value to our customers with predictable and measurable results. The six (6) ITS divisions consist of IT Administrative Services, IT Project Management Office, IT Security Services, IT Application Services, IT Infrastructure and Operations Services and IT Public Safety Services.
- Reviewed and revised ITS maintenance and support agreements for cost/efficiencies.

### FY 2022 Major Projects and Initiatives

- Create and implement a Leadership Training Program for Division Managers and Team Leads. This leadership development program will establish an ongoing effort in partnership with the Human Resources Department to increase the effectiveness of the Department's leadership capabilities.
- Establish a cost optimization program that is business-focused with a continuous effort component that reduces spending while also maximizing utilization of technologies and services. The program consists of five initiatives over three years to create projected cost savings and efficiencies. The five initiatives include: 1) Vendor negotiations on cost of contracts (existing and new), 2) define possible cost saving initiatives, 3) transfer of knowledge, 4) begin the team implementation process, and 5) create performance metrics to record progress.

# Information Technology Services

## IT Administrative Services, continued

- Enhance the performance management of the department using data to illustrate the demand for IT services relative to staffing levels, enable IT to manage costs and improve the efficiency and effectiveness of the department.

# Information Technology Services

## IT Application Services

### Division Description

The IT Application Services Division is responsible for the development, integration, and support of the City's business software applications. The team manages business software applications and data to improve the business activities of the City's departments and ensure the City's business data is available by enforcing best practices for data backup/recovery. They also provide added value/insight into the City's business data by performing Business Intelligence (BI) functions that access and analyze data sets and present analytical findings in reports, summaries, dashboards, graphs, charts and maps to provide users with detailed intelligence to make more informed business decisions.

### FY 2021 Major Accomplishments

- Implemented an integration of Esri's Geographic Information System (GIS) platform and Cues GraniteNet video inspection software to allow stormwater field crews to perform and digitally store inspection results for stormwater assets.
- Completed Phase II of the stormwater easement location project. The City's Public Works department identified a need to identify the location and dimensions of stormwater easements as they were officially recorded with the office of the Broward County Property Appraiser. The availability of this information in an interactive GIS map gives stormwater engineers and repair crews a graphic depiction of where on private properties they are legally able to perform work. Phase I of this work, which was to create the GIS depictions of easements along City waterways, was completed in FY 2020. Phase II resulted in the creation of stormwater easements throughout the rest of the City.
- Completed a significant upgrade of the City's payroll software and its host hardware, an initiative that was necessary for the City's Payroll team to meet Federal End of Year requirements.
- Built a map-centric interactive web tool to allow residents and visitors of the City to search for City owned parking areas and garages. An internal version also enables Parking Customer Service staff to respond quicker to parking citation inquiries and disputes.
- Upgraded and migrated Fire Rescue's Telestaff scheduling application to Ultimate Kronos Group's cloud environment. The migration makes it a Software as a Service (SaaS), which will ensure new features are pushed out as they become available. SaaS also cuts down on the City's soft operating costs by eliminating the need for City staff to spend time managing and replacing Telestaff servers.
- Created automated tools to provide updated property and utility billing data for lien reporting on the Conduits Net assets website. This affords real estate professionals and prospective property owners a tool for researching whether liens have been placed on a property of interest.

# Information Technology Services

## IT Application Services, continued

- Developed a proactive manhole inspection framework and a GIS based mobile software solution to identify and track conflict boxes throughout the City. Conflict boxes are utility boxes where multiple utility pipes intersect (water utility, sewer utility and stormwater utility). The solution was put in place to assist the Public Works Department in managing the City's aging utility infrastructure. This software solution assists Public Work in proactively identifying where problems may occur.
- Negotiated a new support agreement with the hosting vendor for the FAMIS financial and accounting application which allows for after-hours support.

### **FY 2022 Major Projects and Initiatives**

- Develop a strategy for the City's Content Management and Business Process Automation platform leveraging the City's Laserfiche software program, which is currently being underutilized by Departments within the City. The City purchased Laserfiche in 2015 and adoption has been organic with departments coming to appreciate the efficiencies fostered by business automation. However, there is currently no strategy in place to support increased usage to automate and simplify complex business processes for other business units. The strategy will also illustrate if resources are needed in support of the deployment of Laserfiche.
- Develop a strategy for leveraging opportunities for migrating business applications to the cloud. This strategy will address the criteria for selecting applications that are fit to be moved to the cloud and at what point those migrations should be performed.

# Information Technology Services

## IT Public Safety Services

### Division Description

The Police IT Services Division is responsible for the management, maintenance, and 24/7 support of the City's Public Safety technologies and systems. The technologies include Automatic Vehicle Location (AVL) units, License Plate Readers (LPR), fingerprint readers, body camera technology, citywide access control, and citywide video security cameras systems. The radio team supports the City's mission-critical radio communications networks for emergency first responders and various internal and external local government departments. The radio team also plays an integral role with the Florida Regional Domestic Security Task Force (RDSTF) and the Miami-Fort Lauderdale Urban Areas Security Initiative (UASI) through the facilitation of Department of Homeland Security target capabilities.

### FY 2021 Major Accomplishments

- Fire Rescue Station 8 Technology Implementation – Implemented the network, telephone, radio communications, fire alerting and related technology systems required for the fire station to effectively respond to emergency calls.
- Radio Management System and CommShop – Completed Phase II of the Public Safety Subscriber Radio Upgrade project. With the completion of the project, staff was able to manage the fleet communication system and program public safety radios wirelessly. This reduced personnel downtime and decreased fuel cost.
- Implemented the Phoenix G2 Fire Station Alerting System which enables the continuous operation of networks while maximizing system up-time through multiple National Fire Protection Association (NFPA) 1221-compliant redundant alerting pathways and manual alerting options.
- Police FileOnQ Upgrade – Upgraded the Police evidence management system, FileOnQ, to a Florida Department of Law Enforcement (FDLE) compliant version. This upgrade allows the Fort Lauderdale Police Department Evidence Unit to manage vital case evidence and citizen property more effectively.
- Disk Encryption –Implemented the disk encryption software across the Police mobile laptop inventory which provides for the protection of personal identifying information and ensures criminal justice information services (CJIS) compliance.
- Crisis Negotiation Truck – Outfitted a specialized vehicle used by the Crisis Negotiators during critical incidents or in assisting barricaded subjects. This truck will give the necessary resources on scene to negotiators in order to better help a neighbor who is in need and bring the incident to a safe conclusion for all involved.
- Global Traffic Technologies (GTT) Units in Fire Rescue Vehicles - Replaced legacy GTT units in all Fire-Rescue frontline apparatus and vehicles with the Opticom Global Positioning System (GPS) platform. This platform offers a secure Emergency Vehicles Preemption (EVP) solution that will improve response times, ensure safer arrivals and maximize resources.



# Information Technology Services

## IT Public Safety Services, continued

### FY 2022 Major Projects and Initiatives

- Police Compound Radio Tower Relocation – Relocate the Radio Tower located on the parcel of land where the Police Department Headquarters is situated to accommodate for the new police building and reappropriated for other use.
- Mobile Emergency Radio System (MERS) - This is a part of the City's annual Fleet replacement plan. This is to replace MERS which was acquired in 2006 through grant funding. MERS is a self-contained apparatus with various communications capabilities such as radio system infrastructure, WI-FI, PBX, Satellite etc. The MERS provides emergency communications capabilities for Region 7 and available at the request of FDEM.
- Battery Fleet Management (BFM) – This is a smart solutions applications and peripherals which enable staffing to receive analytical information (i.e., battery capacity, milliamps, charge cycles on two-way radios battery fleet). This each enable staff to correct improper use of batteries, analyze batteries and perform proper charging methodology to obtain full life cycle of battery.
- Citywide Camera System Upgrade - Develop a new strategy for the Citywide video infrastructure which adds security features to enhance video surveillance capabilities and extend the video infrastructure to cover Sunrise Boulevard and State Route A1A. ITS will also upgrade the Sistrunk Boulevard video infrastructure due to changes in landscape.
- Upgrade the Citywide Physical Access Control System which will create a more secure workplace by providing a higher level of physical security to restricted systems and areas within City buildings.

# Information Technology Services

## IT Infrastructure and Operations Services

### Division Description

The IT Infrastructure and Operations Services (IOS) Division is responsible for the research, design, planning, implementation, maintenance, and 24/7 support of the City's critical technology infrastructure and systems. The technology infrastructure consists of several data centers and core services such as, identity and access management (IAM); enterprise network, internet, and Wi-Fi communications; physical, virtualized and cloud servers; storage area networks (SAN); enterprise Email systems; telephone; call centers; video collaboration; and digital signage systems. The Operations team provides 24/7 Level 1 and 2 Service Desk, Desktop Services and Network Operations Center (NOC) support for all infrastructure and applications technologies as well as maintains the City's data center facilities and computer replacement plan. The Operations team is a multi-level section which acts as a customer service hub for the intake of problems and requests for service from the City's employees.

### FY 2021 Major Accomplishments

- Improved the quality and effectiveness of business telephony communications by upgrading the City's telephone system to the latest version. The upgrade system enables employees to stay connected whether in the office or remote. The new platform provides real-time access to business telephony communications and helps to increase productivity with anywhere access to voice, call center, instant messaging and videoconferencing tools via a smartphone, desk phone or software phone (on a computer). By upgrading to the latest platform, ITS is maintaining high cybersecurity standards because cyberattacks occur when vulnerabilities are present in older software and hardware components.
- Implemented an Audio Visual and Digital Broadcast solution to support citywide needs during the COVID-19 pandemic. Augmented various remote work and virtual meeting technology platforms to support the increased demand created by remote employee work scenarios and overall telecommuting initiatives. In addition to the general employee remote access support, this solution was also used as a tool in support of remote and hybrid meetings in the Commission Conference Room and Chambers.

### FY 2022 Major Projects and Initiatives

- Perform a detailed assessment of the City's technology infrastructure architecture, with the goal of developing a long-term strategic plan for the ongoing management and transformation of the various infrastructure areas, such as network, computer, storage, voice and audio visual. The strategic plan will evaluate the Total Cost of Ownership (TCO) as well as the Return on Investment (ROI) for the transformation of the City's technology infrastructure.

# Information Technology Services

## IT Project Management Office

### Division Description

The technology strategist team is responsible for providing IT business analysis and project management services to all departments/charter offices. The team collaborates with all levels of external department's staff to better understand their business processes and technology challenges. The team works closely with department leaders to ensure the correct technology priorities are being identified and implemented. Collectively, the formation is the Project Management Office (PMO) for the IT department. The technology strategists collaborate with the various IT teams and vendors on the research, design, planning, procurement, and implementation of technology solutions for their assigned department. The PMO Team establish dashboards and reports to facilitate high-level discussions, strategic planning, and decision making for each department.

### FY 2021 Major Accomplishments

- Implemented a Project Management Office (PMO) with a focus on putting processes in place that ensure a standardized approach is taken with each project; the department has more than 100 projects to execute at any given time. This will ensure that project planning is a more collaborative and synergistic activity within the ITS Department. The PMO strives to introduce consistency in the execution of projects and provide tangible, replicable, long-term benefits to the City. The creation of this office allows the department to seek more innovative ways to share resources, methodologies, tools, and techniques for project success across the City.
- Hired a new PMO Division Manager who evaluated how the City technology infrastructure works, how new projects are generated, and how projects are prioritized. The recommendations resulting from the evaluation were identified to improve performance. This also allowed for the development of a model and documented workflow which illustrates how the project portfolio governance transpired citywide and garnered more engagement from Senior City Management.

### FY 2022 Major Projects and Initiatives

- Project Management Lifecycle Maturation - This will standardize and streamline ITS' processes in improving project execution and delivery.
- Mature ITS' project management practice by strengthening and developing the professional skills of its team and creating a sense of a teamwork.
- Resource Capacity Planning and Management – One of the greatest challenges for the ITS Department is the lack of sufficient capacity to execute the growing demand for new technologies. The response to new technology service requests has a direct impact on staff's ability to effectively complete their daily Core Service responsibilities in a secure and supported condition. These Core Services are vital in enabling city departments to provide effective services to our neighbors. This initiative will also help enhance reporting developed in Fiscal Year (FY) 2021 to communicate capacity for new work across the city's departments and charter offices.

# Information Technology Services

## IT Project Management Office, continued

- Project Portfolio Governance - This initiative is aimed at creating, implementing, and expanding the usage of ITS' portfolio governance process. The major goal is to incorporate data-driven decisions that create and enhance an effective process that is realistic, informative, and engaging to internal stakeholders without excessive administrative overhead.

# Information Technology Services

## IT Security Services

### Division Description

The ITS Security Team is responsible for ensuring the City is compliant with information privacy and security related statutory and regulatory requirements, security best practices and security standards such as PCI-DSS (Payment Card Industry-Data Security Standard). The team manages the City's Cybersecurity vulnerabilities by performing vulnerability scanning, access log monitoring, supply chain Security Reviews, and targeted risk assessments. The team creates and enforces Citywide information security policies and procedures and ensures information security compliance standards are adhered to by performing internal/external audits. ITS Security also manages and executes the City's Cybersecurity Incident Response Program.

### FY 2021 Major Accomplishments



- Developed and implemented a Cybersecurity Incident Response Program allowing for a repeatable process that addresses cybersecurity incident investigations and root cause analysis which identifies the risks that allowed the incident to occur.
- Enhanced the Cybersecurity Training and Awareness Program to ensure 100% compliance. This enhancement will improve staff awareness and their ability to identify Cybersecurity hacking attempts.
- Developed a Supply-Chain (Vendor) Security Review Process and integrated it into the contractual review and project management processes to identify risks to City data and compliance obligations.
- Completed Data Categorization and Classification of City Data in preparation of documenting System Security Controls.
- Enhanced the City's access log monitoring capabilities by centralizing log files and creating alerts and reports to assist ITS Security in system and data access monitoring.

### FY 2022 Major Projects and Initiatives

- Complete the process of documenting System Security Controls for all City Information Systems in order to protect how sensitive information such as credit card, Health Insurance Portability and Accountability Act (HIPAA) and Criminal Justice Information Services (CJIS) data is processed, stored, or transmitted. Documenting systems security controls will create a more comprehensive plan for the enhancements of policies, procedures, and physical controls required to protect the City's data and networks.
- Perform a Cybersecurity & Compliance Program and System Security Controls Gap Assessment to identify gaps in policies, procedures, and system security controls and to develop a set of Plans of Actions and Milestones (POAMS) to mitigate the gaps (risks) to an acceptable level.
- Conduct a remediation of any gaps in security controls identified in the Gap Assessment as well as process improvements for the Cybersecurity & Compliance Program.

# Information Technology Services

## Department Core Processes and Performance Measures

 INTERNAL SUPPORT	<p><b>STRATEGIC GOALS</b></p> <p><b>Goal 6: Build a safe and well-prepared community.</b></p> <p><b>Goal 7: Build a values-based organization dedicated to developing and retaining qualified employees.</b></p> <p><b>Goal 8: Build a leading government organization that manages all resources wisely and sustainably.</b></p>
 PUBLIC SAFETY	

Department Core Process	Performance Measures	Objective	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Actual	FY 2022 Target
Provide effective and efficient IT customer service	Percent of MOBILE problem work orders resolved within 24 hours	At or Above Target	79%	81%	75%	84%	75%
	Percent of RADIO repair work orders resolved within 24 hours	At or Above Target	50%	27%	70%	52%	50%
	Percent of SERVICE DESK work orders resolved at time of call	At or Above Target	65%	73%	75%	71%	75%
	Percent of DESK-TOP SERVICE work orders resolved within 24 hours	At or Above Target	84%	89%	92%	80%	92%
	Percent of TELEPHONE work orders resolved within 24 hours	At or Above Target	66%	63%	80%	56%	80%
	Percent of NETWORK work orders resolved within 24 hours	At or Above Target	57%	46%	50%	44%	50%
	Percent of APPLICATION SUPPORT problem work orders resolved within 24 hours	At or Above Target	21%	25%	25%	58%	40%
	Percent of SECURITY work orders resolved within 24 hours	At or Above Target	**	**	80%	37%	80%

# Information Technology Services

## Department Core Processes and Performance Measures, continued

Department Core Process	Performance Measures	Objective	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Actual	FY 2022 Target
Provide effective and efficient IT customer service	Quality of annual OVERALL IT services: overall satisfaction	At or Above Target	95%	*	95%	*	95%
	Customer satisfaction with SERVICE DESK WORK ORDER survey: Overall Support <sup>1</sup>	At or Above Target	96%	97%	97%	99% <sup>2</sup>	97%
Promote optimal operating efficiencies across the City's technology environment	Budget per City FTE	At or Below Target	**	**	\$8,000	\$7,628	\$8,000
Manage technology projects collaboratively for effective implementation across the city	Percentage of approved projects in ACTIVE phase	At or Above Target	**	**	40%	47%	40%
	Percentage of "Active" projects that are at risk	At or Below Target	**	**	20%	25%	20%
	Percentage of projects ON HOLD	At or Below Target	**	**	20%	36%	20%
	Percentage of projects REQUESTED, but not yet active	At or Below Target	**	**	40%	17%	40%

\*Data is currently unavailable; the department survey has been placed on hold.

\*\* New measure, historical information not available

<sup>1</sup>This measure is reported on the calendar year.

<sup>2</sup>The data provided for this period is from January to September 2021.

# Information Technology Services Department - Central Services Fund

## Department Fund Financial Summary

### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Central Services	\$ 21,516,411	22,453,927	22,343,353	24,524,612	2,070,685	9.2%
<b>Total Funding</b>	<b>21,516,411</b>	<b>22,453,927</b>	<b>22,343,353</b>	<b>24,524,612</b>	<b>2,070,685</b>	<b>9.2%</b>

### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
IT Administrative Services	3,709,879	3,536,818	3,485,263	3,477,070	(59,748)	(1.7%)
IT Application Services	5,772,433	5,676,916	5,999,002	5,186,465	(490,451)	(8.6%)
IT Public Safety Services	3,762,274	4,912,992	4,690,606	5,658,177	745,185	15.2%
IT Infrastructure & Operations Services	5,707,788	5,374,328	5,458,651	7,017,999	1,643,671	30.6%
IT Project Management Office	-	996,923	878,371	1,126,693	129,770	13.0%
IT Security Services	1,064,433	951,715	827,225	1,053,970	102,255	10.7%
Loans and Notes	1,499,604	1,004,235	1,004,235	1,004,238	3	0.0%
<b>Total Expenditures</b>	<b>21,516,411</b>	<b>22,453,927</b>	<b>22,343,353</b>	<b>24,524,612</b>	<b>2,070,685</b>	<b>9.2%</b>

### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	8,957,211	10,619,292	9,591,166	10,590,818	(28,474)	(0.3%)
Operating Expenses	10,764,903	10,480,400	11,394,577	11,800,153	1,319,753	12.6%
Capital Outlay	294,693	350,000	353,375	1,129,403	779,403	222.7%
Debt Services	1,499,604	1,004,235	1,004,235	1,004,238	3	0.0%
<b>Total Expenditures</b>	<b>\$ 21,516,411</b>	<b>22,453,927</b>	<b>22,343,353</b>	<b>24,524,612</b>	<b>2,070,685</b>	<b>9.2%</b>
Full Time Equivalents (FTEs)	79	78	78	77	(1)	(1.3%)

#### FY 2022 Major Variances

##### Personal Services

\$ (172,765) - Transfer of one (1) Webmaster position to the Strategic Communications Division

##### Operating Expenses

858,946 - Increase for computer maintenance support costs and other contractual services for Legacy Systems support

638,600 - Increase due to citywide internet expenses

466,000 - Increase in data processing supplies and contractual services for Microsoft Licensing Upgrade and Cybersecurity Multi-Factor Authentication (MFA) Controls

67,577 - Increase in data processing supplies

19,943 - Increase in insurance allocation

15,031 - Increase in fleet service charge

(533,069) - Reduction in one-time costs for the Delayed Implementation of the Enterprise Resource Planning (ERP) system

(201,528) - Reduction in computer maintenance

(145,505) - Reduction in Citywide and Public Safety PC replacement plan

(40,000) - Reduction in postage for mail services



**Information Technology Services Department - Central Services Fund**

**Department Fund Financial Summary, continued**

**Capital Outlay**

- \$ 676,403 - Funding for the scheduled fleet replacement of the emergency communications trailer and tractor
- 173,000 - Funding for the replacement of uninterruptable power supply (UPS) batteries
- 100,000 - Funding for data center infrastructure associated expenses
- 90,000 - Funding for network/voice infrastructure associated expenses
- 90,000 - Funding for cloud infrastructure associated expenses

# Office of Management and Budget Department

## FY 2022 Adopted Budget Organizational Chart

Total FTEs - 15\*

**BUDGET, CIP AND GRANTS - 9**

Director	1
Division Manager	1
Assistant Budget Manager	1
Administrative Supervisor	1
Budget and Management Analyst	2
Principal Budget and Management Analyst	1
Senior Budget and Management Analyst	2

**STRUCTURAL INNOVATION - 6**

Structural Innovation Manager	1
Assistant Structural Innovation Manager	1
Senior Administrative Assistant	1
Senior Management Analyst	3

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

FY 2021 Adopted	FY 2022 Adopted Budget	Difference
16	15	-1

## Department Description

The Office of Management and Budget (OMB) is an internal and central resource for City Management to guide decisions through performance and financial data. OMB coordinates all budget and management policy activities for the City including the preparation of the annual budget and multi-year Community Investment Plan (CIP) and coordination and management of the Vision Plan, Strategic Plan, and Commission Priorities. Alignment within each of these documents is critical to ensuring the financial stability and strategic advancement of the City now and into the future. The department includes the following two Divisions: Budget/CIP and Grants and Structural Innovation.

### Strategic Plan Connection

**Goal 7: Build a values-based organization dedicated to developing and retaining qualified employees.**

**Goal 8: Build a leading government organization that manages all resources wisely and sustainably.**



#### **Objectives:**

- Continuously improve service delivery to achieve excellence through innovation
- Maintain financial integrity through sound budgeting practices, prudent fiscal management, cost effective operations, and long-term financial planning

# Office of Management and Budget

## Budget/CIP and Grants

### Division Description

The Budget/CIP and Grants Division provides budgetary support services to all City departments in the development and management of the City's annual budget, multi-year Community Investment Plan (CIP), and centralized grants coordination and oversight. The Division is responsible for fiscal oversight and control activities associated with the City's operating and capital budgets. In addition, this Division is tasked with administration of participation agreements with community organizations, targeted financial analysis, and special projects.

### FY 2021 Major Accomplishments

- Updated the Citywide Cost Allocation Plan, Information Technology Cost Allocation Plan, and OMB Compliant Cost Allocation Plan. These updates incorporated current expenditures and data and ensured that process and services changes that have taken place in the previous years are accounted for in the updated plan.
- Implemented multi-year projections for the pension impacts associated with various payroll adjustments through the implementation of new Pension Costing Software.
- Implemented Phase 2 of the City's budget module in the new Enterprise Resource Planning (ERP) software program which includes conducting quarterly budget projection report in the software. These forward-looking projections allow the City to proactively identify and address potential issues such as over-expenditures and low revenue collection.
- Developed the Fiscal Year (FY) 2022 Budget, which was adopted with a culminated 5-0 vote for both the Operating Budget and Community Investment Plan by the City Commission. The FY 2022 adopted budget kept a low millage rate of 4.1193 per \$1,000 of taxable value for the fifteenth consecutive year.
- Ensured that the City met multiple City, County, and State budget process deadlines and complied with the State's Truth Rate in Millage (TRIM) and non-ad valorem tax regulations.
- Awarded Government Finance Officers Association (GFOA) Distinguished Budget Award for the FY 2021 Budget for the 37th consecutive year.
- Implemented the new Non-Profit Organization Grant funding process which established a transparent process for aligning the City's non-profit organization contributions to the annual Commission priorities and the areas of greatest need.
- Launched an online grant submission management software which facilitated the efficient submission and review of over 100 Non-Profit Grant funding applications.
- Provided financial analysis for the Collective Bargaining Agreement negotiations for the International Association of Fire Fighters (IAFF) and Fraternal Order of Police (FOP).
- Provided a financial analysis of the Las Olas Marina Project to illustrate the revenue impact of the City transitioning the Marina to third party management.

# Office of Management and Budget

## Budget/CIP and Grants, continued

- Developed a dynamic cost allocation module for the potential Joint Government Center rent expense allocation. This module will aid in anticipating the financial impact by department and fund based on projected space utilization.
- Participated as a part of a team to plan for and secure long-term debt to finance stormwater, water/sewer, utility under-grounding, and other projects.
- Served as the City's liaison department for the Budget Advisory Board and Revenue Estimating Conference Committee hosting and staffing over 20 public meetings.

### **FY 2022 Major Projects and Initiatives**

- Implementation of the Citywide, Information Technology, and OMB Compliance Cost Allocation Plans which were developed in FY 2021. These cost allocation plans facilitate the equitable allocation of central office resources to the general fund, internal service funds, and enterprise funds.
- Implementation of the final phase of the City's budget module in the new Enterprise Resource Planning (ERP) software which will facilitate the automated data interface with the finance module of the system.
- Implementation of a new, in-depth programmatic budget review process to articulate service levels funded.

# Office of Management and Budget

## Structural Innovation

### Division Description

The Structural Innovation Division is responsible for managing and coordinating the City's ISO 9001:2015 certified quality management system, FL<sup>2</sup>STAT, which focuses on continual exponential improvement and the delivery of quality services. FL<sup>2</sup>STAT is comprised of a variety of Citywide initiatives crossing all departments, such as the City's Vision and Strategic Plan, process improvement projects, performance management and data analytics, ISO 9001 certification, audit compliance tracking and reporting, neighbor surveys, and the City Commission Priorities. The Division focuses on creating a cross-functional culture where departments collaborate to efficiently address key areas for improvement and streamline processes and structure. The Structural Innovation Division is a dedicated resource to all departments in the City to provide training, coordination, guidance, and support.

### FY 2021 Major Accomplishments

- Implemented a dashboard for improved tracking and reporting of the Strategic Plan goals and objectives to promote transparency.
- Administered a business survey to provide a better understanding of the level of satisfaction with City services and identify areas of improvement from the business community's perspective.
- Managed the City's Nonprofit Organization Grant Program. This was the first year the City accepted applications from nonprofit organizations to request General Funds from the City as a part of a competitive process.
- Facilitated the Commission Goal Setting and Prioritization Workshop. Upon receiving the Commission Priorities, Structural Innovation facilitated cross-departmental teams toward implementation and progress.
- Published a monthly newsletter, LauderTrac, in partnership with Strategic Communications to provide updates to the City Commission and community on the progress made toward the Commission Top Priorities.
- Led departments through the ISO 9001:2015 surveillance audit to maintain the City's ISO 9001:2015 certification with zero findings for the 5<sup>th</sup> consecutive year.
- Selected as a 2021 community finalist for the 72<sup>nd</sup> All-America City Awards through the National Civic League. The City was previously honored as an All-America City in 2014.
- Recognized by the International City/County Management Association (ICMA) with a Certificate of Excellence in Performance Management. This is the eighth year the City has received an award from ICMA for its leadership in performance management.

# Office of Management and Budget


## Structural Innovation, continued

### FY 2022 Major Projects and Initiatives

- Manage the City's Nonprofit Organization Grant Program through FY 2022 to include the administration of participant agreements with community partners as well as the tracking and reporting of program outcomes for the City.
- Facilitate progress towards the City Commission's Top Priorities to include Homelessness and Housing Opportunities, Infrastructure, Parks and Public Places, Resiliency, Transportation and Traffic, and Waterway Quality. Additional focus will also be directed toward the City Commission's Priorities to include: Airport Workforce Training Opportunities, COVID-19 Recovery, Safety, Smart Growth, and Uptown Master Plan South.
- Launch a second module to the existing employee Lean Green Belt Process Improvement Training Program to include additional techniques for identifying waste, root cause analysis, and problem solving.
- Leverage Lean Process Improvement Training to identify opportunities to streamline City processes for greater effectiveness and efficiency.
- Lead the City through ISO 9001:2015 recertification which emphasizes the City's commitment to delivering quality services and continually improving results.
- Partner with departments to develop measures in support of the City's new, in-depth programmatic budget review process to articulate service levels funded. This new process will enable management to better make data-driven financial decisions.

# Office of Management and Budget

## Core Processes and Performance Measures

	<p><b>STRATEGIC GOALS</b></p> <p><b>Goal 7: Build a values-based organization dedicated to developing and retaining qualified employees.</b></p> <p><b>Goal 8: Build a leading government organization that manages all resources wisely and sustainably.</b></p>
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Department Core Process	Performance Measures	Objective	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Actual	FY 2022 Target
Develop and Monitor a Structurally Balanced Budget and Community Investment Plan (CIP)	Percent of General Fund Balance Available for Use	Increase	23.5%	31.0% <sup>1</sup>	25.0%	29.08% <sup>2</sup>	25.0%
	CIP Funds Spent	Increase	19.0%	29.5% <sup>1</sup>	25.0%	17.9% <sup>2</sup>	25.0%
	Number of Grants Awarded	Increase	32	26	27	43	27
	Value of Grants Awarded	Increase	\$9,747,568	\$6,193,221	\$6,000,000	\$9,089,682 <sup>3</sup>	\$6,000,000
Lead the Citywide Quality Management System (QMS) through Strategic Planning, Performance Management, and Process Improvement Initiatives	Average Number of months to close an Area for Improvement	Decrease	***	36 <sup>4</sup>	12	30	12
	Number of External Audit Findings	Decrease	0	0	0	0	0
	Number of Employees that have Completed Lean Process Improvement Training	Increase	1	6	24	19	24

\*\*\*New measure, historical information not available.

<sup>1</sup>FY 2020 Actual data has been updated and finalized through the FY 2020 year-end audit process.

<sup>2</sup>The FY 2021 reported actual value is an estimate as FY 2021 year-end financial data is being finalized as a part of the year-end audit process.

<sup>3</sup>Five of the 43 grants awarded were specifically related to Fort Lauderdale Executive Airport Taxiway improvements, amounting to \$3,550,071 creating a larger than typical awarded amount.

<sup>4</sup>This value is due to the closure of 4 AFIs that were opened in 2016 and 3 that were opened in 2017. This resolution of backlogged items, while demonstrating continued progress, resulted in a higher than targeted value.



## Office of Management and Budget - General Fund

### Department Fund Financial Summary

#### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
General Fund - 001	\$ 2,129,670	2,750,720	2,616,460	2,795,107	44,387	1.6%
<b>Total Funding</b>	<b>2,129,670</b>	<b>2,750,720</b>	<b>2,616,460</b>	<b>2,795,107</b>	<b>44,387</b>	<b>1.6%</b>

#### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Budget, CIP and Grants	1,270,233	1,594,442	1,537,482	1,675,699	81,257	5.1%
Structural Innovation	859,437	1,156,278	1,078,978	1,119,408	(36,870)	(3.2%)
<b>Total Expenditures</b>	<b>2,129,670</b>	<b>2,750,720</b>	<b>2,616,460</b>	<b>2,795,107</b>	<b>44,387</b>	<b>1.6%</b>

#### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	1,817,719	2,151,652	2,021,654	2,192,338	40,686	1.9%
Operating Expenses	311,951	599,068	594,806	602,769	3,701	0.6%
<b>Total Expenditures</b>	<b>\$ 2,129,670</b>	<b>2,750,720</b>	<b>2,616,460</b>	<b>2,795,107</b>	<b>44,387</b>	<b>1.6%</b>
Full Time Equivalents (FTEs)	16	16	16	15	(1)	(6.3%)

#### FY 2022 Major Variances

##### Personal Services

\$ (85,101) - Transfer of one (1) Senior Management Fellow from the Office of Management and Budget to Government Affairs & Economic Development

##### Operating Expenses

15,000 - Increase for the World Council on City Data ISO Certification Agreement  
 (43,200) - Decrease due to the ZenCity community-based insight software being transferred to the City Manager's Office, Strategic Communications Division

# Parks and Recreation Department

## FY 2022 Adopted Budget Organizational Chart

Total FTEs - 355\*

### SPECIAL FACILITIES & ADMINISTRATION - 23

#### PARKS - 91

Parks Operations Superintendent	1
Parks Manager	3
Administrative Assistant	2
Apprentice Facilities Worker	10
Equipment Mechanic	1
Facilities Worker I	12
Facilities Worker II	25
Horticulturist	1
Irrigation Technician	2
Lead Construction Worker	1
Lead Facilities Worker	21
Painter	1
Parks Supervisor	7
Pest Control Technician	3
Recreation Program Supervisor	1

Director - Parks and Recreation	1
Deputy Director - Parks and Recreation	2
Business Operations Manager	1
Administrative Aide	1
Administrative Assistant	3
Assistant to the Director	1
Facilities Worker I	1
Grants and Special Projects Coordinator	1
Program Manager I	1
Recreation Program Coordinator	1
Senior Accounting Clerk	1
Senior Administrative Assistant	6
Senior Financial Administrator	1
Senior Management Analyst	1
Senior Recreation Program Coordinator	1

#### RECREATION - 66

Aquatic Complex Manager	1
Community Program Manager	4
Administrative Aide	3
Administrative Assistant	1
Apprentice Facilities Worker	2
Aquatic Complex Coordinator	1
Facilities Worker I	6
Facilities Worker II	1
Lead Facilities Worker	1
Pool Equipment Mechanic	2
Pool Lifeguard	4
Recreation Program Coordinator	12
Recreation Program Supervisor	10
Senior Recreation Program Coordinator	18

#### CEMETERY - 36

Cemetery Administrator	1
Parks Manager	1
Administrative Aide	4
Administrative Supervisor	2
Apprentice Facilities Worker	6
Facilities Worker I	8
Facilities Worker II	3
Family Service Coordinator	4
Irrigation Technician	1
Lead Facilities Worker	2
Parks Supervisor	1
Senior Accountant	1
Senior Administrative Assistant	1
Senior Billing Specialist	1

#### FACILITIES MAINTENANCE - 48

Facilities Manager	1
Administrative Assistant	1
Apprentice Facilities Worker	1
Carpenter	1
Construction Worker	14
Electrical Assistant	2
Electrician	6
Fabricator-Welder	1
Facilities Supervisor	3
Facilities Worker II	1
HVAC Technician	4
Lead Construction Worker	5
Lead Facilities Worker	1
Painter	4
Plumber	2
Project Manager I	1

#### SANITATION - 85

Parks Manager	1
Administrative Aide	1
Apprentice Facilities Worker	17
Code Compliance Officer	2
Facilities Worker I	17
Facilities Worker II	29
Heavy Equipment Operator	4
Lead Facilities Worker	7
Parks Supervisor	6
Senior Administrative Assistant	1

#### MARINE FACILITIES - 6

Marine Facilities Manager	1
Dockmaster	1
Marina Attendant	2
Marine Facilities Supervisor	1
Senior Administrative Assistant	1

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

FY 2021 Adopted	FY 2022 Adopted	Difference
356	355	-1

## Department Description

The Parks and Recreation Department offers a wide range of programs and activities to meet the health, recreation, and leisure needs of our neighbors. The Department's Divisions include Special Facilities and Administration, Cemetery, Recreation, Facilities Maintenance, Parks, Marine Facilities, and Sanitation.

The department promotes health and fitness, stimulates social interaction, youth development and fosters community engagement to enhance quality of life. Outstanding facilities provide an array of programming for patrons of all ages, including bingo, ballroom dancing, soccer, pickleball, football, and swimming. The department has further added new parks and expanded green space to contribute to the City's aesthetic enhancement and livability.

The City's Parks and Recreation Department is one of more than 175 agencies in the country with national endorsement from the Commission for Accreditation of Park and Recreation Agencies (CAPRA). This prestigious designation confirms our City's commitment to providing neighbors with quality parks and recreation programming services, along with efficient and effective operations. The department aided the City in achieving Playful City USA recognition due to efforts in increasing children's play opportunities. Additionally, the Parks and Recreation Department is one of 759 Accredited Professional Preschool Learning Environment (APPLE) programs in the state with 83 of those in Broward County, including nine (9) Afterschool Programs accreditation by the Florida Association of Child Care Management (FACCM) and received the Gold Seal Quality Care designation. Achieving this accreditation signifies our Promoting Lifetime Activities for Youth (PLAY) afterschool programs daily procedures, processes and operations are exceptional.

Our department produces award winning special events that build community, enrich lives, and showcase the City's best attributes. Sponsorship and promotion of new high visibility events have been pivotal in attracting tourists, residents of surrounding cities, and neighbors to downtown Fort Lauderdale, the beach, and a variety of our park public spaces.

### Strategic Plan Connection



**Goal 3: Build a healthy and engaging community.**

**Objectives:**

- Offer a diverse range of recreational and educational programming
- Enhance the City's identity through public art, well-maintained green spaces, and streetscapes



**Goal 4: Build a thriving and inclusive community of neighborhoods.**

**Objective:**

- Create a continuum of education services and support



**Goal 8: Build a leading government organization that manages resources wisely and sustainably.**

**Objective:**

- Provide safe, well-maintained, and efficient facilities and capital assets

# **Parks and Recreation Department**

## **Special Facilities and Administration**

### **Division Description**

The Special Facilities and Administration Division provides the leadership and framework to acquire, operate, and maintain the City's system of public places, including its beach, parks, open spaces, and medians for neighbors and visitors. Core services include the administration of grants and special projects, as well as staff affairs such as discipline, staffing, and payroll inquiries.

### **FY 2021 Major Accomplishments**

- Rezoned Cypress Preserve from an Airport Industrial Park zoning use to a Parks, Recreation and Open Space zoning use.
- Implemented initiatives resulting from the Parks and Recreation Master Plan.
- Developed and launched a virtual room platform to solicit public input on Parks Bond projects.
- Initiated board review, site planning, and design for Phase I Parks Bond projects.
- Completed Phase I of the Aquatic Complex and Swimming Hall of Fame renovations which include construction of the dive pool, training pool, grandstand, and support building.
- Leveraged available grant funding for summer food programs, snack programs, e-learning pod sites, afterschool, and wheelchair programs, United States Tennis Association (USTA) Tennis equipment, as well as the completion of the Hortt Park Playground.
- Created and officially formed the Public Art and Placemaking Board comprised of seven (7) members.
- Acquired three (3) new properties at 4201 N Ocean Boulevard, 1016 Waverly Road, as well as SW 5th Court & SW 12th Avenue for designation as future park site locations with the use of Parks Bond funding.

### **FY 2022 Major Projects and Initiatives**

- Research and apply for available grants to leverage parks bond funding in the development of future park sites and facilities.
- Work with the Public Art and Placemaking Board to install pieces of art and to develop ideas for art installation utilizing available funds.
- Continue to research and acquire property for park use with earmarked funding.

# **Parks and Recreation Department**

## **Special Facilities and Administration, continued**

- Continue working with Human Resources to assign unique position numbers to part-time staff to improve the budgeting process.
- Continue Phase II of the Aquatics and Swimming Hall of Fame renovation which focuses on the competition pool, pool decks, and South Building.
- Initiate design and permitting for Parks Bond projects within Phase II.

# Parks and Recreation Department

## Recreation

### Division Description

The Recreation Division strives to enhance the quality of life in Fort Lauderdale by offering a wide variety of high quality, safe, accessible, and affordable recreational activities to meet the year-round leisure needs of neighbors and visitors of all ages. The Division is responsible for conducting youth, adult, senior, athletic, teen, and aquatic programs and further provides licensed and accredited afterschool care programs, summer camps, adult fitness and wellness programs, and environmental awareness education. In addition, the Division manages the Fort Lauderdale Aquatic Complex and provides support for community and special event coordination and management of the City's recreation programs. Recreation facilities include City parks, activity centers, community pools, and the Aquatic Complex.

### FY 2021 Major Accomplishments

- Initiated the design and construction of a new shade structure for the playground, basketball courts, and splash pad at Warfield Park.
- Hosted a Teen Conference with guest speakers, games, and workshops for municipalities and townships within Broward County.
- Facilitated access and expanded opportunities for self-directed exercise and wellness-based social groups through Fit Fort Lauderdale.
- Installed six (6) pickleball courts at Sunrise Middle school and renovated four (4) tennis courts, which includes eight (8) lined pickleball courts.
- Expanded community engagement around the pickleball sport by increasing court availability to illustrate the City of Fort Lauderdale's immersion and commitment to the sport.
- Initiated a collaboration with FTL Stars Gymnastics to introduce advanced level, competitive cheerleading throughout the City.
- Completed the installation of light-emitting diode (LED) lighting at Riverland Park for the multipurpose field, playground, basketball courts and swimming pool area.
- Virtually streamed and recorded Parks and Recreation special events for public viewing both online and through the City's television station (FLTV) to encourage COVID-19 public safety recommendations.
- Obtained APPLE (Accredited Professional Preschool Learning Environment) accreditation for all six (6) licensed PLAY programs.
- Received grant funding and facilitated new E-Learning pods at our park programming sites.

# Parks and Recreation Department

## Recreation, continued

### FY 2022 Major Projects and Initiatives

- Resurface Carter and Riverland Park main pools as well as Croissant Water Playground.
- Replace filter tanks at Lauderdale Manors, Croissant and Riverland pools.
- Replace and upgrade the partition at Riverland Park.
- Complete construction of the playground, basketball court and splash pad shade structure at Warfield Park.
- Convert three (3) Bermuda multi-purpose fields at Mills Pond to turf.
- Integrate a court module to the current records management system to allow for online court reservations.
- Obtain authorization from United States Tennis Association (USTA) to host level 1-7 tournaments with a target of one (1) adult and two (2) junior events.
- Developing a partnership with USA Pickleball (USAPA) and International Federation of Pickleball (IPF) to facilitate promotional events qualifying the City to obtain authorization for Fiscal Year (FY) 2023 tournaments.
- Incorporate the use of Universal Tennis Rating (UTR) System to provide online administration of tennis events and to improve marketing as well as tournament oversight.
- Provide additional pickleball play opportunities at Benneson Park.
- As a component of the Fit Fort Lauderdale initiative, establish new revenue stream for the Parks and Recreation Department via annual park permits for aspiring and established fitness trainers.
- Establish a partnership with an enterprise capable of delivering introductory eSports Camps or Clinics.
- Expand Esports opportunities through partnerships and collaborative efforts.

# 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, cemetery maintenance, and tree trimming of City owned properties. In addition to the general maintenance and upkeep of all parks and medians, the Division participates in the set-up of special events when necessary. Staff is also responsible for removal of seaweed from the beach, removal of sand from roadways and sidewalks, canal cleaning, and pressure cleaning of river walks and park gazebos.

### FY 2021 Major Accomplishments

- Initiated implementation of the Parks Bond following project prioritization and delivered and completed components of park projects within the eleven (11) identified park locations based on recommended rankings. Focus was placed on the subset of items that had the highest potential for completion to ensure that the largest number of projects were initiated and completed within the fiscal year.
- Continued beautification of medians in the NE District on East Commercial Boulevard, East Oakland Park Boulevard, and East Sunrise Boulevard and completed landscaping improvements along the swale areas of NE 59<sup>th</sup> Street and NE 27<sup>th</sup> Avenue.
- Repaired and restored the connection of four medians along Federal Highway to the City's water source.
- Acquired additional park parcels to continue to improve walkability ratings.
- Began American Disabilities Act (ADA) compliant updates for major parks with Parks Bond funds.
- Continued with transition to smart irrigation systems, with a current total of 72 fully functioning Weather Trak smart irrigation systems installed in parks throughout the City.
- Improved additional medians at Sistrunk Boulevard, the Gateway Interchange (on Sunrise Boulevard & Federal Highway), the Landings (NE 55<sup>th</sup> Street) as well as along North Federal Highway, Imperial Point Drive and Sunrise Boulevard to heighten the positive visual impact for neighbors and visitors.
- Continued to assist in the response to utility breaks by bagging and delivering sandbags to protect personal property of neighbors. Further responded to emergency needs by handing out 6,000 sandbags at Mills Pond in a single day due to heavy rains.
- Successfully implemented the Park Visit Protocol Program and completed monthly management inspections and visits of park locations which improved upon the prior standard.



# **Parks and Recreation Department**

## **Parks, continued**

### **FY 2022 Major Projects and Initiatives**

- Continue median landscape renovations with an emphasis on major thoroughfares, when possible, in collaboration with the Florida Department of Transportation (FDOT).
- Complete installation of a new programmable smart irrigation system at Sunset Memorial Gardens Cemetery.
- Limit travel time and traffic exposure by leveraging technology and virtual meetings to enhance efficiency.

# **Parks and Recreation Department**

## **Facilities Maintenance**

### **Division Description**

The Facilities Maintenance Division maintains over 140 buildings, covering approximately 1.5 million square feet. The Division maintains playgrounds, air conditioning units, and more than 3,000 streetlights, including parking lot lighting for all City facilities. Staff responds to a variety of maintenance and repair service requests and performs preventive maintenance tasks – a few examples are carpentry, electrical and plumbing service repairs, and painting services. The Facilities Maintenance Division manages several maintenance service contracts and provides support for the City’s special events.

In March 2019, the neighbors approved the City’s request for a \$200 million Parks Bond. The Parks Bond includes many improvements to parks and facilities and will support projects that include major improvements and upgrades to Holiday Park, Joseph Carter Park, Lockhart Stadium, and a new Tunnel Top Park located above Federal Highway at the Henry Kinney Tunnel. Once the signature projects are completed, additional improvements will be undertaken at all parks across the City through public comment and advisory boards. The budget includes funds to purchase property to expand green spaces throughout the City. The capital infusion of Parks Bond funds will assist the Facilities Maintenance and Park Operations Divisions with replacement or upgrades of aging City amenities.

### **FY 2021 Major Accomplishments**

- Actively explored available options related to the implementation of a mobile component within the MainTrac system that would allow field staff to process work orders on iPads. This enhancement would decrease paper usage and provide real time updates to improve overall customer satisfaction and resource tracking.
- Initiated the conversion of athletic field lights for all City Parks to highly efficient, low maintenance LED fixtures utilizing funds from the Parks Bond program to improve safety in parks and decrease the City’s carbon footprint by conserving energy.

### **FY 2022 Major Projects and Initiatives**

- Initiate the development of a Citywide Streetlight Master Plan.
- Install 500 streetlight nodes to existing streetlight fixtures.
- Replace the roof at the Carter Park concession stand.
- Install turtle-friendly amber lighting along A1A.

# Parks and Recreation Department

## Marine Facilities

### Division Description

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

### FY 2021 Major Accomplishments

- Applied to and awarded \$61,000 in funding assistance from the Florida Department of Environmental Protection (FDEP) for the renovation of the Marshal Point Marine Sewage pump-out system.
- Completed Marshall Point Marine Sewage pump-out system renovations.
- Applied for and was awarded Florida Inland Navigation District Funding assistance of \$400,000 for the renovation/reconstruction of the George English Park boat ramp renovations.
- Applied for and was awarded Florida Inland Navigation District funding assistance of \$11,869 for the salvage and disposal of a 40-foot derelict vessel.
- Completed the Coontie Hatchee Lagoon construction.
- Completed Design and permitting of the Riverwalk Floating Dock.
- Completed design and permitting of the Bill Keith Preserve Shoreline Stabilization.

### FY 2022 Major Projects and Initiatives

- Apply for \$230,000 from the Florida Inland Navigation District Funding Assistance Program for the construction of the Riverwalk Floating Dock.
- Apply for Florida Inland Navigation District Funding Assistance of \$260,000 for the construction of the Bill Keith Shoreline Stabilization.
- Apply for the Keep America Beautiful Community Grant for the installation of Seabins to assist with improving waterway quality.
- Complete construction and renovation of the George English Park boat ramp.
- Participate with the 2021 City Commission Top Priority Waterway Quality Project to research the feasibility of a program to increase the availability of mobile pump-outs and its cost effectiveness.
- Ensure a smooth transition for the implementation of the ground lease for the Las Olas Marina.

# **Parks and Recreation Department**

## **Sanitation**

### **Division Description**

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

### **FY 2021 Major Accomplishments**

- The Sanitation Division has streamlined several processes in preceding years and continues to deliver services at satisfaction levels above state and national benchmarks.

### **FY 2022 Major Projects and Initiatives**

- Focus on continuing to improve service levels beyond expectations and further improving neighbor satisfaction.
- Develop a proactive initiative for the code team that provides property owners with an opportunity to comply with violations prior to citation.
- Continue to enhance the aesthetics of City roadways via the addition of medians to the Clean Team's current maintenance schedule.
- Modify the workload reporting process by consolidating daily reporting sheets between the bus shelter and clean team crews to increase efficiency and communication.

# Parks and Recreation Department

## Cemetery

### Division Description

The City of Fort Lauderdale owns four cemeteries (Evergreen Cemetery, Lauderdale Memorial Park Cemetery, Sunset Memorial Gardens Cemetery, and Woodlawn Cemetery) within City limits. The Parks and Recreation Department is responsible for the administration and land maintenance duties for all four cemeteries to enhance the quality of service. The properties play an important role in preserving the history of Fort Lauderdale as well as serving the needs of current and future residents.

Evergreen Cemetery is one of the oldest cemeteries in Broward County and it is in the Rio Vista neighborhood. Evergreen was established from a portion of a 90-acre estate owned by Mr. and Mrs. Ed T. King between 1910 and 1911. The City of Fort Lauderdale purchased the first few acres of the King Family land in 1917 for \$2,000 and continued to purchase portions of the parcel up until 1938; by then the City acquired a total of 11 acres.

Lauderdale Memorial Park Cemetery was established in 1945 when The City of Fort Lauderdale purchased 56 acres of land. The property has a veterans' garden with a monument to honor all veterans that served our country and hosts the City's largest Memorial Day ceremony annually.

Sunset Memorial Gardens Cemetery property was purchased in 1959 and opened to service City of Fort Lauderdale neighbors in 1961. The property consists of 30-acres and offers full burials, a community mausoleum, and hedge estates (concrete or marble wall of urns).

Woodlawn Cemetery is a historical resting place of many pioneering African American residents. Previous owners abandoned the property, and no burial records exist of those interred in the cemetery. In the 1990's the City of Fort Lauderdale acquired the property to retain part of its heritage and have since invested hundreds of thousands of dollars to renovate the burial site. At this time, no new burials are allowed at Woodlawn.

### FY 2021 Major Accomplishments




- Implemented new Cemetery Management Software system, including digital mapping, accounts receivables, inventory tracking and other components.
- Implemented initiatives resulting from the Cemetery Master Plan, including the increase of inground burial spaces at Lauderdale Memorial Park and Sunset Memorial Gardens.
- Implemented irrigation automation at Lauderdale Memorial Park.

### FY 2022 Major Projects and Initiatives

- Install automatic irrigation at Sunset Memorial Gardens Cemetery to implement sustainable irrigation practices and increase City water conservation and cost saving efforts.
- Increase inground burial spaces at Evergreen Cemetery to expand available capacity and extend the life of the cemetery by two (2) to three (3) years.
- Design and create a Hedge Estate at Lauderdale Memorial Park.

# Parks and Recreation Department

## Department Core Processes and Performance Measures

 <b>PUBLIC PLACES</b>	<p><b>STRATEGIC GOALS</b></p> <p><b>Goal 3: Build a healthy engaging community.</b></p> <p><b>Goal 4: Build a thriving and inclusive community of neighborhoods.</b></p> <p><b>Goal 8: Build a leading government organization that manages resources wisely and sustainably.</b></p>
 <b>NEIGHBORHOOD ENHANCEMENT</b>	
 <b>INTERNAL SUPPORT</b>	

Department Core Process	Performance Measures	Objective	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Actual	FY 2022 Target
Manage City's public spaces to be functioning, attractive, and accessible to all neighbors and visitors	Percent of waterfront parks accessible by boat	At or Above Target	80%	93%	93%	93%	93%
	Percent occupancy of New River and Cooley's Landing Marinas	At or Above Target	79%	84%*	82%	94%	88% <sup>1</sup>
	Percent of progress made on the main projects funded through the Parks Bond in each Commission District	At or Above Target	***	***	10%	10%	15% <sup>2</sup>
	Percent of neighbors that live within a 10-minute walk of a park	At or Above Target	89%	92%	91%	92% <sup>3</sup>	95%
	Number of cemetery files entered into CemSite for electronic retrieval	At or Above Target	***	***	2,500	241,175 <sup>4</sup>	2,500

\* Data correction.

\*\*\*New performance measure.

<sup>1</sup> The FY 2022 target is based on anticipated methodology changes due to the removal of Las Olas Marina from the dataset as the location will no longer be under City Management after FY 2021.

<sup>2</sup> The target has been recalculated to better align with projected spending.

<sup>3</sup> The data for this indicator is obtained from the Parks and Recreation Department in collaboration with the City's GIS Division and AECOM consulting; data is calculated in December for the prior fiscal year. Data reported is based on the December 2020 update.

<sup>4</sup> Data migration into the CemSite system exceeded expectations this fiscal year due to the unanticipated ability to upload available flat files from 2018-2021. The FY 2022 target will remain at 2,500 since this was a one-time auto upload of all available flat file records housed by the Cemetery Division.

# Parks and Recreation Department

## Department Core Processes and Performance Measures, continued

Department Core Process	Performance Measures	Objective	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Actual	FY 2022 Target
Manage City's public spaces to be functioning, attractive, and accessible to all neighbors and visitors	Number of Q-Alert Complaints related to residential bulk trash collection	At or Below Target	1,394*	1,174*	1,555	1,721	1,555
	Number of service requests entered in MainTrac by work order	At or Below Target	***	***	5,380	4,681	4,904 <sup>5</sup>
Provide City hosted special events to build community among our neighbors	Number of special events hosted by the City	At or Above Target	96	12	75	37	80 <sup>6</sup>
Provide quality experiences and opportunities for neighbor enrichment	Number of meals served to youths in in fall, spring, and summer programs <sup>7</sup>	At or Above Target	111,290	47,235 <sup>8</sup>	60,000 <sup>9</sup>	50,548	62,000
	Number of recreation and aquatic program participants	At or Above Target	23,867 <sup>10</sup>	8,096 <sup>10</sup>	40,000 <sup>8</sup>	23,500 <sup>11</sup>	24,000 <sup>11</sup>

\*\*\*New performance measure.

\*Methodology change from prior reporting.

<sup>5</sup> The FY22 target is based on a 5-yr historical average; it is recommended despite underperforming FY21 actuals due to the likelihood that work order requests generated in FY20 and FY21 were COVID related outliers.

<sup>6</sup> Target increased based on new projections.

<sup>7</sup> This metric is tracked by Calendar Year (CY); current year totals will be estimates based on data from available sessions plus the 3-year average of the Fall sessions. Actual data will be available at CY end.

<sup>8</sup> The closure of schools as a result of COVID-19 had a significant impact on actuals for participation levels, after-school programs, and meal programs. The Parks and Recreation Department was able to transition and/or add a number of virtual recreational and educational programs to serve the community during periods of quarantine and social distancing requirements; however, these efforts are not reflected in the total.

<sup>9</sup> The FY 2021 target was revised as a result of expected changes in resource needs and/or availability and anticipates completion and reopening of the Aquatic Complex toward the end of FY 2021.

<sup>10</sup> The 2019 decline is due to a decrease in aquatic visitors as a result of the closure of the Swimming Hall of Fame. The 2020 decline is due to additional required pool closures as a result of COVID-19 quarantine and social distancing requirements.

<sup>11</sup> The FY 2021 remains a projection as data will be unavailable until fiscal year end, both the FY 2021 projection and the FY 2022 target are based on potential delays in the reopening of the Aquatic Complex.

# Parks and Recreation Department - General Fund

## Department Fund Financial Summary

### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
General Fund - 001	\$ 46,560,143	53,226,729	50,329,754	54,450,454	1,223,725	2.3%
<b>Total Funding</b>	<b>46,560,143</b>	<b>53,226,729</b>	<b>50,329,754</b>	<b>54,450,454</b>	<b>1,223,725</b>	<b>2.3%</b>

### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Special Facilities & Administration	8,300,929	9,858,432	9,673,825	8,235,750	(1,622,682)	(16.5%)
Recreation	11,615,739	14,173,769	12,785,982	15,585,980	1,412,211	10.0%
Parks	15,466,914	16,720,763	15,926,493	17,889,837	1,169,074	7.0%
Facilities Maintenance	9,665,189	10,782,126	10,409,273	11,175,650	393,524	3.6%
Marine Facilities	1,511,372	1,691,639	1,534,181	1,563,237	(128,402)	(7.6%)
<b>Total Expenditures</b>	<b>46,560,143</b>	<b>53,226,729</b>	<b>50,329,754</b>	<b>54,450,454</b>	<b>1,223,725</b>	<b>2.3%</b>

### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	25,240,572	29,030,097	27,318,038	29,772,290	742,193	2.6%
Operating Expenses	20,727,185	23,969,632	22,694,274	24,678,164	708,532	3.0%
Capital Outlay	592,386	227,000	317,442	-	(227,000)	(100.0%)
<b>Total Expenditures</b>	<b>\$ 46,560,143</b>	<b>53,226,729</b>	<b>50,329,754</b>	<b>54,450,454</b>	<b>1,223,725</b>	<b>2.3%</b>
Full Time Equivalents (FTEs)	234	236	236	233	(3)	(1.3%)

#### FY 2022 Major Variances

##### Personal Services

\$ (187,763) - Reduction of one (1) Dockmaster and two (2) Marina Attendant positions due to privatization of Las Olas Marina

##### Operating Expenses

- (250,000) - Reduction in one-time expenses for consulting services for the Citywide Lighting Master Plan
- (222,602) - Reduction due to the Las Olas Marina privatization
- (100,000) - Reduction for tennis court resurfacing that occurs biannually
- 207,140 - Increase in electrical supplies for upgraded LED technology and fixtures related to the Citywide Lighting Master Plan
- 206,496 - Increase in insurance allocations
- 149,071 - Increase in information technology service charge
- 116,651 - Increase due to the reopening of the Fort Lauderdale Aquatics Complex
- 100,000 - Increase for community event related expenses
- 96,775 - Increase for new hired security services for playgrounds

##### Capital Outlay

(227,000) - Decrease due to a one-time bucket truck purchase related to the city's enhanced street lighting program



# Parks and Recreation Department - Sanitation Fund

## Department Fund Financial Summary

### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Sanitation - 409	\$ 11,637,304	12,405,601	12,079,779	13,149,755	744,154	6.0%
<b>Total Funding</b>	<b>11,637,304</b>	<b>12,405,601</b>	<b>12,079,779</b>	<b>13,149,755</b>	<b>744,154</b>	<b>6.0%</b>

### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Sanitation	11,637,304	12,405,601	12,079,779	13,149,755	744,154	6.0%
<b>Total Expenditures</b>	<b>11,637,304</b>	<b>12,405,601</b>	<b>12,079,779</b>	<b>13,149,755</b>	<b>744,154</b>	<b>6.0%</b>

### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	6,603,150	7,576,082	7,336,248	8,058,787	482,705	6.4%
Operating Expenses	4,286,125	4,534,705	4,435,549	4,649,681	114,976	2.5%
Capital Outlay	748,029	294,814	307,982	441,287	146,473	49.7%
<b>Total Expenditures</b>	<b>\$ 11,637,304</b>	<b>12,405,601</b>	<b>12,079,779</b>	<b>13,149,755</b>	<b>744,154</b>	<b>6.0%</b>
Full Time Equivalents (FTEs)	85	85	85	85	-	0.0%

#### FY 2022 Major Variances

##### Personal Services

\$ 79,870 - Increase in pension obligation allocations

##### Operating Expenses

(389,333) - Decrease in treasury service charges for utility billing that were transferred to the Public Works Sanitation Division

173,100 - Increase in disposal (tip) fees

76,625 - Increase in insurance allocations

59,618 - Increase in fleet overhead service charge

##### Capital Outlay

441,287 - Funding for nine (9) scheduled fleet replacement vehicles

# Parks and Recreation Department - Cemetery System Fund

## Department Fund Financial Summary

### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Cemetery System - 430	\$ 3,884,641	4,387,767	4,901,703	4,645,022	257,255	5.9%
<b>Total Funding</b>	<b>3,884,641</b>	<b>4,387,767</b>	<b>4,901,703</b>	<b>4,645,022</b>	<b>257,255</b>	<b>5.9%</b>

### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Cemetery	3,884,641	4,387,767	4,901,703	4,645,022	257,255	5.9%
<b>Total Expenditures</b>	<b>3,884,641</b>	<b>4,387,767</b>	<b>4,901,703</b>	<b>4,645,022</b>	<b>257,255</b>	<b>5.9%</b>

### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	2,503,788	2,690,662	2,569,414	2,856,273	165,611	6.2%
Operating Expenses	1,317,894	1,627,313	1,903,177	1,788,749	161,436	9.9%
Capital Outlay	62,959	69,792	429,112	-	(69,792)	(100.0%)
<b>Total Expenditures</b>	<b>\$ 3,884,641</b>	<b>4,387,767</b>	<b>4,901,703</b>	<b>4,645,022</b>	<b>257,255</b>	<b>5.9%</b>
Full Time Equivalents (FTEs)	34	35	35	36	1	2.9%

#### FY 2022 Major Variances

##### Personal Services

- \$ 110,095 - Addition of one (1) Administrative Supervisor position
- 12,487 - Increase in pension obligation allocation

##### Operating Expenses

- 162,910 - Increase due to various merchandise purchasing
- 49,104 - Increase in computer maintenance support costs
- 34,100 - Increase in electricity associated expenses
- 20,000 - Increase in animal control services
- 14,431 - Increase in insurance allocations
- 4,700 - Increase in operating expenses for the addition of one (1) Administrative Supervisor position
- (121,000) - Decrease in water/sewer/stormwater associated expenses
- (9,556) - Decrease in information technology service charge

##### Capital Outlay

- (69,792) - Reduction due to a one-time vehicle purchase in Fiscal Year 2021

## Cemeteries - Cemetery Perpetual Care Fund

### Department Fund Financial Summary

#### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Cemetery Perpetual Care - 627	\$ 74,175	82,403	249,403	78,000	(4,403)	(5.3%)
<b>Total Funding</b>	<b>74,175</b>	<b>82,403</b>	<b>249,403</b>	<b>78,000</b>	<b>(4,403)</b>	<b>(5.3%)</b>

#### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Perpetual Care	74,175	82,403	249,403	78,000	(4,403)	(5.3%)
<b>Total Expenditures</b>	<b>74,175</b>	<b>82,403</b>	<b>249,403</b>	<b>78,000</b>	<b>(4,403)</b>	<b>(5.3%)</b>

#### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Operating Expenses	74,175	82,403	249,403	78,000	(4,403)	(5.3%)
<b>Total Expenditures</b>	<b>\$ 74,175</b>	<b>82,403</b>	<b>249,403</b>	<b>78,000</b>	<b>(4,403)</b>	<b>(5.3%)</b>
Full Time Equivalents (FTEs)	-	-	-	-	-	-

#### FY 2022 Major Variances

No major variances

# Police Department

## FY 2022 Adopted Budget Organizational Chart

Total FTEs - 726\*

<b>SUPPORT SERVICES - 114</b>		<b>OFFICE OF THE CHIEF - 18</b>		<b>INVESTIGATIONS - 135</b>	
Police Major	1	Chief - Police	1	Police Major	2
Police Captain	1	Assistant Police Chief	1	Police Captain	2
Police Lieutenant	2	Police Captain	1	Police Sergeant	10
Police Sergeant	4	Police Lieutenant	1	Administrative Aide	8
Business Operations Manager	1	Police Sergeant	4	Administrative Assistant	2
Accountant	2	Accreditation Coordinator	1	Crime Analysis Supervisor	1
Administrative Aide	5	Administrative Assistant	2	Crime Analyst	2
Administrative Assistant	3	Digital Evidence Specialist	1	Crime Analyst II	3
Body Worn Camera Administrator	1	Police Officer	1	Crime Scene Investigator	3
Construction Worker	1	Public Information Specialist	1	Forensic BIO/DNA Specialist	1
Court Liaison Supervisor	1	Public Safety Grants Manager	1	Latent Fingerprint Examiner	3
Detention Corporal	3	Senior Administrative Assistant	1	Police Officer	87
Detention Officer	12	Senior Police Administrative Aide	2	Police Property/ Evidence Technician	1
Digital Evidence Specialist	1	<b>OPERATIONS - 458</b>		Public Safety Aide	2
Lead Construction Worker	1	Assistant Police Chief	1	Senior Police Administrative Aide	2
Management Analyst	1	Police Major	3	Tactical Analyst	4
Photolab Specialist	1	Police Captain	6	Victim Advocate	2
Police Administrative Aide	4	Police Lieutenant	11	<b>CONFISCATION/FORFEITURE TRUST - 1</b>	
Police Armorer	1	Police Sergeant	46	Police Forfeiture Coordinator	1
Police Officer	11	Police Sergeant (K-9)	1		
Police Property/ Evidence Supervisor	1	Accident Investigator	4		
Police Property/ Evidence Technician	5	Administrative Aide	3		
Police Psychologist	1	Crime Scene Investigator	4		
Police Records Clerk	18	Park Ranger	10		
Police Records Supervisor	1	Police Officer	317		
Police Supply Specialist	8	Police Officer (K-9)	16		
Police Supply Supervisor	1	Public Safety Aide	36		
Police Teletype Operator	9				
Receptionist	1				
Senior Administrative Assistant	3				
Senior Police Administrative Aide	3				
Senior Police Records Clerk	4				
Senior Police Teletype Operator	1				
Stable Attendant	1				

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

FY 2021 Adopted	FY 2022 Adopted	Difference
722	726	4

## Department Description

The Police Department's organizational control is established through the Office of the Chief and also the Operations, Investigations, and Support Services Bureaus. The collaborative policing philosophy used by the Department facilitates cross-sector partnerships with our Neighbors to reduce crime and improve the quality of life. Community engagement is championed through various activities ranging from youth mentoring programs to assigning an officer to each of the City's civic associations. The Department utilizes a forward-looking approach to offer solutions to concerns before they become problems. Data-driven performance measurements guide proactive crime solving strategies and public safety initiatives that respond to an ever-changing community landscape. As a demonstration of its professionalism, the Department is fully accredited by the Commission for Florida Law Enforcement Accreditation.

### Strategic Plan Connection



***Goal 6: Build a safe and well-prepared community.***

***Objectives:***

- Prevent and solve crime in all neighborhoods
- Be the leading model in domestic preparedness

POLICE

# Police Department

## Office of the Chief

### Bureau Description

The Office of the Chief directs the activities of the Fort Lauderdale Police Department (FLPD). Units that offer holistic support to the entire Department are administered directly from this Office. The units include Performance Management, Staff Inspections Unit/Accreditation, Office of Internal Affairs, Legal Unit, the Media Relations Unit, and the Public Safety Grants Unit.

The Performance Management aspect of the Chief's Office focuses on the development and accomplishment of the Department's objectives by ensuring that the appropriate initiatives and performance indicators are developed, monitored, reported, and analyzed to meet strategic budgetary and non-budgetary goals.

The Staff Inspections/Accreditation Unit maintains the agency's professional standards and accreditation status. The Unit conducts agency-wide inspections to ensure compliance with current policy and best practices.

The Office of Internal Affairs investigates allegations of police misconduct, tracks all use of force, and ensures compliance with due process when discipline is administered. The Office of Internal Affairs, due to the nature of its work, is located outside of Police Headquarters.

The Legal Unit is responsible for providing legal opinions on law enforcement issues that relate to the operations of the Department. The unit is comprised of an assistant city attorney and support staff that is assigned to the police department by the City Attorney. The City Attorney is a Charter officer, who works independently, but in conjunction with other Charter officers.

The Media Relations Unit delivers the message of the Department to media outlets and the public at large. The unit is responsible for processing public records requests and disseminating neighbor engagement information using a variety of platforms including social media.

The Public Safety Grants Unit researches and applies for federal, state, and county grants which are awarded to increase public safety and also ensures the Department's adherence to grant requirements.

### FY 2021 Major Accomplishments

- Hired a permanent Police Chief to lead the Department's more than 700 civilian and sworn employees. The Chief will provide a vision on modern policing that will move FLPD into the future; demonstrate concern for individual dignity that is always committed to ethical policing; be a supporter, a coach, and a mentor within the agency and in the community; and promote professionalism, transparency, and accountability in every circumstance.
- Continued the downward trend in the overall crime rate by effectively utilizing data to allocate resources in a proactive manner.

# Police Department

## Office of the Chief, continued

- Developed a range of analytical protocols to minimize opportunities for criminal activity and foster community involvement strategies that establish partnerships and meaningful interactions with neighbors.
- Continued to ensure that recruitment and hiring activities will provide the workforce necessary to facilitate the best possible safety and security of our neighbors.
- Assisted in facilitating the financial requirements required to utilize the bonding authority approved by neighbors for the construction of a new Police Department Headquarters.
- Developed plans for operations during and post-pandemic environment.
- Conducted research and analysis by Performance Management to evaluate the department's staffing levels and what optimum staffing levels should be in order for the department to accomplish its objectives.
- Conducted internal surveys by Performance Management to evaluate employee morale and identify areas of improvement for the wellness and health of all Department Employees. The survey results have led initiatives to create and foster a better working environment for all employees, including the reestablishment of a Professional Awards Committee, enhanced wellness opportunities, and much more.
- Developed and deployed a citywide resident (Neighbor) survey by Performance Management, tailored specifically for the Department to gauge and obtain insight on what the Department is doing well and identify areas of improvement. The survey was designed to be completed across various electronic platforms.

### **FY 2022 Major Projects and Initiatives**

- Develop plans to continue Procedural Justice trainings to ensure all staff is adequately trained.
- Continue to deploy an annual resident (Neighbor) survey by Performance Management to obtain and analyze data specific to our Department. The longitudinal study will give the Department valuable insight into the evolving perceptions of our law enforcement activities.
- Continue the downward trend in the overall crime rate by effectively utilizing data to allocate resources in a proactive manner.
- Establish a unit to administer and schedule off-duty employment (Details). The unit will be responsible for coordinating and administering new and existing details throughout the City. This will allow for transparency, accountability, and fairness.
- Re-organization of the Department to implement violent crime reduction strategies and enhance community/police partnerships.

# Police Department

## Support Services Bureau

### Bureau Description

The Support Services Bureau (SSB) recruits, trains, and develops the Department's employees. Members of the Support Services team assist with the acquisition and management of resources and finances for the agency's operations and investigative functions. The Support Services Bureau is also responsible for scheduling Department employees through Telestaff administration. The Bureau (comprised of the Building/Bond, Logistics, Records, Staff Development, and Budget/Finance Divisions) seeks best practices and technologies to enhance the Department's effectiveness.

The Building/Bond Division is responsible for spearheading the Department's efforts in developing the plans and monitoring the construction of the new Police Headquarters building. This includes initiating site preparation work, selecting an architect, approving plans, and overseeing the selection of the general contractor. The Division will serve as liaison during the construction phase to make sure the Department's needs are met.

The Logistics Division is responsible for the maintenance of police facilities, police fleet, and departmental asset records. The Division includes the Building Maintenance Unit, Fleet Services, Police Supply, Reception, Communication/Technology, Photography Lab and Body Worn Cameras.

The Records Division utilizes a centralized records management system to maintain all forms of internal documents received by the Department to include those needed by the court system and the public. The Division includes Records, Teletype, Evidence, Police Reserves and Court Liaison. A specialized Detention Unit handles the booking and transportation of suspects to the county jail allowing officers to remain on patrol and available to answer calls for service. This service will be reconfigured from utilizing reserve officers to hiring full-time detention supervisors and officers to staff the booking facility.

The Staff Development Division is responsible for seeking the most qualified candidates for positions, both sworn and civilian, throughout the Police Department, maintaining a system that documents those candidates as they continue throughout the hiring and training processes. The Division includes Recruiting, Background Investigations, Training, and the Psychological Services Unit. The Psychological Services Unit offers counseling services to Police Department employees and their immediate families as well as offering training and a support mechanism for the Peer Support Team and the Crisis Negotiation Team. This unit is supervised by the Captain of the Support Services Bureau and is comprised of the Police Psychologist, Employee Wellness Coordination Office, Police Chaplains, and the Peer Support Team.

The Budget and Finance Division is responsible for the coordination of the Police Department's fiscal management, including payroll and personnel activities. The Division includes Alarm, Personnel/Payroll, Budgeting, Asset Forfeiture and Accounting Units.

### FY 2021 Major Accomplishments

- Implemented the Presidential Order regarding safe policing certification for law enforcement agencies into the training program for the year.



# **Police Department**

## **Support Services Bureau, continued**

- Obtained grant funding of \$269,000, with assistance from the Grants Coordinator, to fund critical personal protective equipment to combat COVID-19 contamination.
- Obtained and kept stock of critical personal protective equipment and supplies for sanitizing vehicles and workspaces to keep employees safe and healthy.
- Coordinated with Risk Management for the care of employees who fell ill as a result of COVID-19.
- Issued the latest Body Worn Cameras, to include 934 cameras and 500 tablets, and trained staff on the Evidence.com software to manage, review, and share digital evidence.
- Trained supervisors on the Performance monitoring software to audit usage of the cameras in operation.
- Worked with Human Resources to reclassify several positions within the Police Department to align with required duties more appropriately.
- Increased the development of staff to ensure the Department has a procedurally just organization and ensure the actions of FLPD staff are also procedurally just when engaging the community. Over 460 civilian and sworn staff were trained in Procedural Justice and the Art of Connecting by the middle of Fiscal Year 2021.
- Enhanced the department's employee wellness program to assist employees in using resources for their mental, physical, and overall well-being.

### **FY 2022 Major Projects and Initiatives**

- Complete implementation of a Detention Program including the onboarding of corporal and officer positions. This program will minimize overtime spent on officers who currently work jail shortages.
- Make progress on the new Police Headquarters project, including groundbreaking.
- Develop a training curriculum for sworn personnel to address de-escalation, peer support, crisis intervention and other contemporary training issues.
- Evaluate hiring practices and look for best practices in hiring and retaining police officers to reduce the number of vacancies.
- Develop promotional exams for the ranks of sergeant, lieutenant, and captain in coordination with Human Resources.
- Expand the Reserve program by changing the current ordinance to allow reserve officers to be utilized in other areas of the agency besides detention.
- Develop vetting options for new Records Management Software.

# Police Department

## Operations Bureau

### Bureau Description

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

The Patrol Division, the largest division in the agency, is comprised of the City's first responders for all law enforcement aspects. The Patrol Division performs initial law enforcement tasks and includes officers assigned to the Neighborhood Action Teams, Station Report, and Public Safety Aides. All members of the division are responsible for building positive relationships with our community, thereby ensuring the best quality of life possible for the Neighbors throughout Fort Lauderdale.

The Specialized Operations Division is comprised of Operations Support and Special Operations. Operations Support includes the Marine Unit, Dive Team, Field Training Officer Program, Honor Guard, LGBTQ+ Liaison Unit, Crime Prevention, Motor Unit, Mounted Unit and Driving Under the Influence Unit. Special Operations includes the Special Events Unit, Emergency Management Unit, Homeless Outreach Unit, Community Engagement Teams, Tactical Bicycle Platoon, Code Enforcement Unit, Environmental Crimes Unit, Park Rangers, Traffic Certified Civilian Program, Crossing Guards, Community Police Forum, Citizens on Patrol, School Resource Officer Unit, the Special Weapons and Tactics team (SWAT), as well as the Apprehension Canine Unit and the Detection Canine Units.

### FY 2021 Major Accomplishments

- Built partnerships with the Salvation Army and other homelessness advocates which reduced the burdens on neighborhoods while also providing assistance to those in need. Our Homeless Outreach unit was very effective in contacting over 25,000 individuals and securing housing/shelter placement for just under 13,000 individuals.
- Developed plans to safely staff large-scale events, despite the COVID-19 pandemic. This included the launch of Inter Miami Soccer stadium events which required enhanced planning for staffing and resources, not only at the stadium, but also the surrounding community throughout the year.
- Implemented a burglary prevention initiative which reduced property crimes. This was a combined effort involving the Crime Prevention Unit, detectives, public information officers, and Neighborhood Action Teams.
- Acquired additional resources to aid our Special Weapons and Tactical officers with staffing the growing number of special events, which require tactical safety components.

# Police Department

## Operations Bureau, continued

- Obtained the Public Safety Mobile Command Center (MCV), which includes state-of-the-art technology that includes Multiple Forward-Looking Infrared (FLIR) camera systems that integrate with the Real-Time Crime Center (RTCC), weather tracking and lightning detection and satellite communication capabilities. The mission of the MCV is to have the capabilities to deploy to any Law Enforcement critical incident, major Fire Rescue related incident or after any natural disaster. The technology and design offer Police/Fire Rescue Command and City Management the capabilities to host off-site briefings, meetings, or news conferences with the capabilities to work remotely with the latest technology.

### **FY 2022 Major Projects and Initiatives**

- Continue to build partnerships with homelessness advocates to provide assistance to those in need. The Homeless Outreach unit has been tasked with exceeding last year's contact with individuals in need of services and securing housing/shelter for as many as possible.
- Redevelop new plans to staff safe large-scale events throughout the City as COVID-19 pandemic restrictions are lifted.
- Redevelop a new plan and implement Part 1 crime prevention initiatives with the goal of reducing property crimes and crimes against persons. This will be a combined effort involving our Crime Prevention Unit, detectives, and public information officers.
- Develop and rollout a true department-wide community policing initiative to replace the unit driven model of the past. This initiative will direct every employee to engage with the community in a manner which builds meaningful and purposeful relationships. This will solidify community policing as a department-wide initiative.
- Develop a customer service plan which places emphasis on a full-service experience for residents who contact the police for assistance. This would include follow-up on service calls which would benefit from additional resources or intervention.
- Research and evaluate whether the current geographical layout of police districts should be revised to better serve the needs of the department and the community.

# Police Department

## Investigations Bureau

### Bureau Description

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

The Criminal Investigations Division is responsible for the follow-up investigation of a variety of crimes and includes the Property Crimes Unit, the Rapid Offender Control Unit, the Crime Analysis Unit, Missing Persons Unit, Special Victims Unit, Economic Crimes Unit, the Crime Scene Investigation/Fingerprint Unit, the Digital Forensic Lab and the Traffic Homicide Unit.

The Violent Crimes Division is responsible for the follow-up investigation of “persons” type crimes including Violent Crimes, Homicide, Fugitive/Career Criminal Unit, Drug Enforcement Vice Unit, and Nuisance Abatement. A new unit also assigned to the Violent Crimes Division is the Community Violence Reduction Unit.

The Special Investigations Division is responsible for proactive policing efforts used to eradicate all levels of drug/vice activity. The Special Investigations Division includes the Major Narcotics Unit, the Strategic Investigations Unit, the Threat Response Unit, the Technical Services Unit, and numerous task force officers assigned to various federal agencies.

### FY 2021 Major Accomplishments

- Acquired the “Real Time Crime System” database function for Leads-Online (a pawnshop and secondhand dealer reporting and tracking software) to support the Pawn Shop Investigation Initiative. This additional feature automatically imports police report data into the Leads-Online network and cross-checks property that has been reported stolen against its database. It will then indicate conflicts in a dashboard for the Detectives alerting them to abnormalities in entered property.
- Acquired a National Integrated Ballistic Information Network (NIBIN) machine through a partnership between the Department and the United States Bureau of Alcohol, Tobacco and Firearms with no costs to the City. With this machine and related equipment and software in-house, the Department will be able to process the bullet casings and firearms more efficiently recovered for entry into the national database with the anticipated results of more frequent and efficient identification and apprehension of the perpetrators of crimes involving firearms.
- Deployed ShotSpotter, a real-time gunfire detection system, in a four square-mile area of Fort Lauderdale where a high volume of violent crime and gunfire occurred. The technology uses remote sensors to identify and locate gun fire through a triangulation program. This allows for officers to immediately respond to a scene where gunfire occurred without waiting for a 911 call. The technology directs responding officers to the precise location where the firearm was discharged, enabling officers to quickly locate injured victims and identify potential crime scenes.

# Police Department

## Investigations Bureau, continued

### FY 2022 Major Projects and Initiatives

- Staff the Broward Sheriff's Office Real-Time Crime Center (RTCC) with Tactical Analysts to monitor and relay pertinent information to officers responding to in progress and delayed calls for service. Tactical Analysts will have access to Motorola's Command Central Aware platform. This platform integrates a myriad of data sources into a single solution capable of providing immediate and accurate information to officers in the field. These data sources include, but are not limited to, active warrants, electronic monitoring, sex offenders, inmate release, career offenders, license plate readers (LPR), ShotSpotter, GPS vehicle locaters, network camera's, business security cameras and other law enforcement data bases. Additionally, the RTCC has direct video feeds from every public school within the County, over 500 network cameras within the City limits and will soon have access to all cameras on County buses. The RTCC has been designed to meet the needs of the public through a collaborative effort from a variety of Federal, State and local law enforcement agencies. Currently, the RTCC is staffed by personnel from the Federal Bureau of Investigation (FBI), Bureau of Alcohol Tobacco, Firearms and Explosives (ATF), Secret Service, the Broward Sheriff's Office and the School Board Special Investigative Unit.
- Replace the LPRs, both fixed and mobile, that have exceeded their estimated life expectancy and the continued expansion of the program. The current inventory includes a total of 65 LPRs (30 LPRs attached to 10 patrol vehicles, 19 LPRs attached to 11 fixed locations, 10 LPRs attached to five speed trailers and 6 LPRs attached to three large message boards). LPRs have an anticipated life expectancy of approximately five years. Numerous LPRs in our current inventory have reached that critical age and need replacement. Additionally, we are launching a multi-year plan to place LPRs at all the main entrances/exits of the City as well as in areas that have been identified where the technology will be most effective.
- Replace video cameras that have reached their estimated life expectancy and the deployment of additional cameras to assist in the Department's campaign to combat crime. Some of these cameras are permanently mounted and others are able to be moved to various locations where they will be most effective. Additionally, it is the Department's intention to acquire additional Point, Tilt, Zoom (PTZ) cameras for deployment in the area covered by the aforementioned ShotSpotter technology. These cameras will be interfaced with ShotSpotter so they will redirect their fields of view automatically toward the location of the gunfire when ShotSpotter is activated with the goal of enhancing our investigators' ability to investigate gun-related crime.
- Utilize the Community Violence Reduction Unit, the Drug Enforcement Vice Unit, the Violent Crimes Unit, Career Criminal Unit and Nuisance Abatement to deploy a proactive, community interactive, investigatory approach to reduce violence throughout the city, solve violent crimes occurring and prevent retaliatory violence acts from occurring. The innovative investigative approach will incorporate the technological advancements the Department has in use such as ShotSpotter, NIBIN and the LPR data.

# **Police Department**

## **Support Services Confiscation/Forfeiture Trust**

### **Division Description**

The Police Legal Unit, in conjunction with the Confiscation Unit is responsible for all property seized by the Department in accordance with the Florida Contraband Forfeiture Act (Act). When property is seized by an officer, an evaluation of the property is conducted to determine its value and identify all potential claimants that are entitled to the statutorily required notice of the confiscation. This process is performed in accordance with the Act. Beyond ensuring that notices are sent to potential claimants, the unit is responsible for filing the forfeiture actions and prosecuting the matters in Circuit Court. The Unit also works in conjunction with the Police Finance Division to ensure that the statutorily required annual reports of all forfeitures are properly filed with the Florida Department of Law Enforcement.

All property awarded to the Police Department in accordance with the Act is either sold at auction or repurposed. The proceeds of any sales are deposited in the State Trust Fund for use by the Department. The proceeds may be used for the following programs and activities: school resource officers, crime prevention, safe neighborhood, drug abuse education and prevention programs, or for other law enforcement purposes, which include defraying the cost of protracted or complex investigations, providing additional equipment or expertise, purchasing automated external defibrillators for use in law enforcement vehicles, providing matching funds to obtain federal grants and to fund the cost of confiscating property and prosecuting actions under the Act.

### **FY 2021 Major Accomplishments**

- Provided support to the Investigations Bureau through the leasing of undercover and unmarked vehicles. The unit, under the direction of the Police Finance Division, developed the data necessary for the annual report of forfeiture activity to the Office of Inspector General, Florida Department of Law Enforcement. The Forfeiture Coordinator participated in the successful return of seized vehicles to their rightful owners.

### **FY 2022 Major Projects and Initiatives**

- Work with the Police Finance Division to streamline the annual reporting function to make it more understandable and efficient. The Forfeiture Coordinator will continue the effort to minimize the number of vehicles being held in the forfeiture lot in preparation for the construction activity related to the new headquarters building. The unit will also work to relieve the backlog of cases that occurred as a result of the court system closing due to the COVID- 19 pandemic.

# Police Department

## Department Core Processes and Performance Measures

 PUBLIC SAFETY	<b>STRATEGIC GOALS</b> <b>Goal 6: Build a safe and well-prepared community</b>
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Department Core Process	Performance Measures	Objective	CY 2019 Actual	CY 2020 Actual	CY 2021 Target	CY 2021 Actual	CY 2022 Target
Reduce crime to improve public safety	Crime Rate per 100,000 Population	At or Below Target	5,466.7	4,658.8	4,658.7 <sup>1</sup>	*	4,658.7 <sup>2</sup>
	<b>Performance Measure</b>	<b>Objective</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Target</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Target</b>
	Average Response Time for 911 Calls Priority 1 (constant) (seconds)	At or Below Target	251.5	260.8	257.0	273.5	257.0
	DUI Arrests by DUI Task Force	Monitor	454	199 <sup>3</sup>	360	174	360
Department Core Process	Performance Measures	Objective	CY 2019 Actual	CY 2020 Actual	CY 2021 Target	CY 2021 Actual	CY 2022 Target
Solve crimes through active investigations to improve public safety	Florida Department of Law Enforcement (FDLE) Crime Clearance Rate for Part I Crimes	At or Above Target	15.2%	13.8%	13.8% <sup>1</sup>	*	13.6% <sup>2</sup>
	Caseload per Detective as a Percentage of Time	At or Below Target	94.1%	107.6% <sup>3</sup>	62.5%	*	62.5%
	<b>Performance Measure</b>	<b>Objective</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Target</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Target</b>
	Number of Bulletins Released by Crime Analysis Unit	At or Above Target	54	129 <sup>3</sup>	108	28	108

<sup>1</sup>2021 data not available at time of publication

<sup>2</sup>Target based on preliminary data and may be modified pending the release of CY 2021 actual data from Florida Department of Law Enforcement (FDLE).

<sup>3</sup>Totals were affected by the ongoing COVID-19 pandemic, in which the City experienced a shutdown. The data from this period may be an outlier and affect future projections.

# Police Department

## Department Core Processes and Performance Metrics, continued

Department Core Process	Performance Measure	Objective	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Actual	FY 2022 Target
Foster community involvement strategies that establish partnerships and meaningful interactions with Neighbors	Community Engagement Team (CET) hours spent engaging Neighbors	At or Above Target	3,031**	2,019 <sup>3</sup>	1,440 <sup>4</sup>	1,420	1,440
	Number of Neighbors CET Engaged	At or Above Target	***	***	4,000	4,735	4,000
	Number of Contacts by Neighborhood Action Teams (NAT)	At or Above Target	***	***	2,000	3,681	2,000
	Number of PD Employees trained in Procedural Justice	At or Above Target	***	***	653	460	653
	Community Engagement by Patrol (Excluding CET and NAT)	At or Above Target	***	***	100	337	100
Manage resources strategically, efficiently, and effectively	Sworn Police Officer Vacancy Rate (%)	At or Below Target	1.3%	3.2% <sup>3</sup>	4.0%	3.8%	4.0%
	Overall Police Budget Utilized (%)	At or Below Target	98.5%	99.8%	100.0%	97.0%	100.0%

\*\*Data recalculation from calendar year actual to fiscal year actual

\*\*\*New measure, historical information not available

<sup>3</sup>Totals were affected by the ongoing COVID-19 pandemic, in which the City experienced a shutdown. The data from this period may be an outlier and affect future projections.

<sup>4</sup>Target revised due to change in methodology

<sup>5</sup>Target takes into account that the employees may begin employment at the end of the fiscal year.



## Police Department - General Fund

### Department Fund Financial Summary

#### Financial Summary - Funding Source

		FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
General Fund - 001	\$	127,892,461	134,261,643	132,685,033	140,393,668	6,132,025	4.6%
<b>Total Funding</b>		<b>127,892,461</b>	<b>134,261,643</b>	<b>132,685,033</b>	<b>140,393,668</b>	<b>6,132,025</b>	<b>4.6%</b>

#### Financial Summary - Program Expenditures

		FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Office of the Chief		2,783,273	3,065,022	2,828,403	3,539,870	474,848	15.5%
Support Services		29,735,659	32,710,289	31,538,563	29,221,241	(3,489,048)	(10.7%)
Operations		75,204,697	76,608,381	78,476,151	84,522,862	7,914,481	10.3%
Investigations		20,168,832	21,877,951	19,841,916	23,109,695	1,231,744	5.6%
<b>Total Expenditures</b>		<b>127,892,461</b>	<b>134,261,643</b>	<b>132,685,033</b>	<b>140,393,668</b>	<b>6,132,025</b>	<b>4.6%</b>

#### Financial Summary - Category Expenditures

		FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services		105,528,548	109,738,612	108,183,223	115,133,611	5,394,999	4.9%
Operating Expenses		22,292,474	24,369,031	24,242,285	24,408,967	39,936	0.2%
Capital Outlay		71,439	154,000	259,525	851,090	697,090	452.7%
<b>Total Expenditures</b>	<b>\$</b>	<b>127,892,461</b>	<b>134,261,643</b>	<b>132,685,033</b>	<b>140,393,668</b>	<b>6,132,025</b>	<b>4.6%</b>
Full Time Equivalents (FTEs)		721	721	721	725	4	0.6%

#### FY 2022 Major Variances

##### Personal Services

- \$ 2,261,974 - Increase in salaries due to mid-year promotions and contractual wage adjustments
- 809,536 - Increase in police and fire pension allocation
- 576,120 - Increase in incentive pay for professional accreditations, as required by the new FOP contract
- 454,020 - Increase in other term pay due to planned retirements
- 261,020 - Addition of four (4) Tactical Analysts to staff the Broward Sheriff's Office Real-Time Crime Center (RTCC)
- 186,947 - Increase in pension obligation bond allocation

##### Operating Expenses

- (358,398) - Decrease in information technology service charge
- (52,559) - Decrease in fleet overhead allocation
- 173,140 - Increase in fleet service charges
- 168,123 - Increase in insurance allocations
- 31,260 - Increase to replace essential operating equipment for the Technical Services Division
- 10,800 - Increase in operating expenses for the addition of four (4) new Tactical Analyst positions

##### Capital Outlay

- 294,000 - Increase to replace existing License Plate Readers (LPRs)
- 222,000 - Increase to expand the License Plate Reader Program
- 161,090 - Increase to replace essential operating equipment for the Marine Unit and Dive Team
- 112,000 - Computer equipment for critical equipment replacement
- 42,000 - Animal replacement program
- 20,000 - Increase for one-time computer equipment for the addition of four (4) new Tactical Analyst positions

## Police Department - Confiscated Property Funds

### Department Financial Summary

#### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Law Enforcement Confiscated Property - 104	\$ 742,045	59,782	164,052	63,129	3,347	5.6%
DEA Confiscated Property - 107	371,878	-	1,174,438	-	-	0.0%
Treasury Task Force - 109	38,625	-	-	-	-	0.0%
<b>Total Funding</b>	<b>1,152,548</b>	<b>59,782</b>	<b>1,338,490</b>	<b>63,129</b>	<b>3,347</b>	<b>5.6%</b>

#### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Confiscation/Forfeiture Trust	742,045	59,782	164,052	63,129	3,347	5.6%
Federal Conf/Forfeitures	371,878	-	1,174,438	-	-	0.0%
Federal Conf/Forfeitures	38,625	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,152,548</b>	<b>59,782</b>	<b>1,338,490</b>	<b>63,129</b>	<b>3,347</b>	<b>5.6%</b>

#### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	56,320	59,482	58,836	62,729	3,247	5.5%
Operating Expenses	608,203	300	381,106	400	100	33.3%
Capital Outlay	488,025	-	898,548	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 1,152,548</b>	<b>59,782</b>	<b>1,338,490</b>	<b>63,129</b>	<b>3,347</b>	<b>5.6%</b>
Full Time Equivalent (FTEs)	1	1	1	1	-	0.0%

#### FY 2022 Major Variances

No major variance

## Police Department - School Crossing Guards Fund

### Department Fund Financial Summary

#### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
School Crossing Guards - 146	\$ 485,966	930,300	817,311	930,200	(100)	(0.0%)
<b>Total Funding</b>	<b>485,966</b>	<b>930,300</b>	<b>817,311</b>	<b>930,200</b>	<b>(100)</b>	<b>(0.0%)</b>

#### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Operations	485,966	930,300	817,311	930,200	(100)	(0.0%)
<b>Total Expenditures</b>	<b>485,966</b>	<b>930,300</b>	<b>817,311</b>	<b>930,200</b>	<b>(100)</b>	<b>(0.0%)</b>

#### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Operating Expenses	485,966	930,300	817,311	930,200	(100)	(0.0%)
<b>Total Expenditures</b>	<b>\$ 485,966</b>	<b>930,300</b>	<b>817,311</b>	<b>930,200</b>	<b>(100)</b>	<b>(0.0%)</b>
Full Time Equivalents (FTEs)	-	-	-	-	-	-

#### FY 2022 Major Variances

No major variance

# **Public Works Department**

# Public Works Department

## FY 2022 Adopted Budget Organizational Chart

Total FTEs - 485\*

### ADMINISTRATION - 31

Director - Public Works	1
Deputy Director - Public Works	1
Assistant Public Works Director - Utilities	1
Chief Engineer	1
Administrative Assistant	3
Administrative Supervisor	2
Engineering Technician II	1
Financial Administrator	2
Learning and Development Specialist	1
Project Manager II	1
Senior Administrative Assistant	10
Senior Assistant to the Director	1
Senior Billing Specialist	3
Senior Financial Administrator	1
Senior Management Analyst	1
Senior Procurement Specialist	1

### SANITATION - 7

Program Manager	1
Administrative Assistant	2
Administrative Supervisor	1
Senior Administrative Assistant	1
Senior Plant Maintenance Worker	2

### ENVIRONMENTAL RESOURCES - 16

Environmental Compliance Supervisor	1
Environmental Inspector	3
Environmental Inspector II	2
Environmental Program Coordinator	1
Project Manager II	5
Senior Administrative Assistant	2
Senior Project Manager	1
Sustainability Analyst	1

### ROADWAY MAINTENANCE - 13

Program Manager	1
Construction Worker	2
Lead Construction Worker	1
Project Manager II	1
Public Works Maintenance Supervisor	1
Senior Utilities Serviceworker	2
Utilities Crew Leader	1
Utilities Serviceworker	4

### UTILITIES ENGINEERING - 39

City Surveyor	1
Engineering Design Manager	1
Engineering Aide	5
Engineering Inspector II	5
Engineering Technician	2
Engineering Technician II	1
Geographic Information Systems Analyst	1
Project Manager I	1
Project Manager II	12
Senior Administrative Assistant	1
Senior Procurement Specialist	1
Senior Project Manager	3
Senior Technology Strategist	1
Surveying Supervisor	2
Survey Operations Supervisor	2

### SUSTAINABILITY - 9

Assistant Public Works Director - Sustainability	1
Environmental Compliance Manager	1
Sustainability Manager	1
Planner III	1
Senior Administrative Assistant	3
Sustainability Administrator	1
Urban Forestry Supervisor	1

### CUSTOMER SERVICE - 30

Business Operations Manager	1
Administrative Aide	14
Administrative Assistant	1
Administrative Supervisor	2
Meter Reader Coordinator	2
Procurement & Inventory Specialist	1
Senior Administrative Assistant	4
Senior Procurement & Inventory Specialist	1
Water Meter Serviceworker	4

### FLEET SERVICES - SUSTAINABILITY - 5

Program Manager	1
Administrative Assistant	1
Automotive & Equipment Specialist	2
Senior Administrative Assistant	1

### PROJECT MANAGEMENT - 24

Assistant Public Works Director - Engineering	1
Chief Engineer	1
Engineering Design Manager	0
Engineering Inspector II	2
Engineering Technician II	2
Project Engineer	1
Project Manager II	10
Senior Administrative Assistant	2
Senior Project Manager	5

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

# Public Works Department, continued

## FY 2022 Adopted Budget Organizational Chart

DISTRIBUTION AND COLLECTION - 209		TREATMENT - 102	
Utilities Distribution and Collection Systems Manager	2	Water and Wastewater Treatment Manager	1
Stormwater Operations Manager	1	Wastewater Facilities Manager	1
Administrative Assistant	1	Water Facilities Manager	2
Construction Worker	7	Administrative Aide	1
Diesel Technician	4	Administrative Assistant	1
Distribution and Collection Chief	8	Construction Worker	3
Distribution and Collection Supervisor	2	Diesel Technician	1
Electro Technician	2	Electro Technician	5
Fabricator-Welder	2	Environmental Chemist	1
Heavy Equipment Operator	1	Environmental Laboratory Supervisor	1
HVAC Technician	2	Environmental Laboratory Technician	8
Industrial Electrician	2	Industrial Electrician	4
Lead Construction Worker	2	Lead Wastewater Plant Operator	6
Machinist	1	Lead Water Treatment Plant Operator	10
Plumber	1	Plant Maintenance Worker	4
Project Manager I	0	Process Control Engineer	4
Public Works Maintenance Supervisor	4	Project Manager II	1
Senior Administrative Assistant	1	Public Works Maintenance Supervisor	3
Senior Electro-Technician	1	Senior Industrial Electrician	1
Senior Industrial Electrician	2	Senior Plant Maintenance Worker	5
Senior Project Manager	1	Senior Utilities Mechanic	6
Senior Utilities Mechanic	11	Utilities Mechanic	8
Senior Utilities Serviceworker	36	Wastewater Operations Supervisor	2
Stormwater Operations Chief	2	Wastewater Plant Operator	6
Utilities Crew Leader	31	Wastewater Plant Operator Trainee	4
Utilities Mechanic	12	Water Operations Supervisor	2
Utilities Serviceworker	60	Water Treatment Plant Operator	10
Utility Service Representative	10	Water Treatment Plant Operator Trainee	1

FY 2021 Adopted	FY 2022 Adopted	Difference
485	485	0

# Department Description

# PUBLIC WORKS

The Public Works Department is made up of four (4) functional areas: Engineering, Sustainability, Utilities, and Strategic Support which are funded through eleven (11) financial Divisions: Engineering Services, Sanitation, Sustainability, Administration, Customer Service, Utilities Engineering, Distribution and Collection, Treatment, Environmental Resources, Project Management, and Fleet Services. The Divisions are comprised of 485 full-time staff members working collaboratively to deliver key services to the Neighbors of the City of Fort Lauderdale. Services provided include:

- Water and wastewater treatment;
- Maintenance of the City's water distribution and wastewater collection system;
- Construction, operation, and maintenance of the City's stormwater facilities;
- Project management for Community Investment Projects;
- Roadway, bridge, sidewalk, and seawall maintenance and construction;
- Data analysis, planning, and policy development for a more sustainable and resilient community;
- Operation and management of the City's 24-hour Neighbor Call Center;
- Development and maintenance of the City's Asset Management Program;
- Fleet management;
- Management of the City's contract for solid waste and recycling;
- Ensuring environmental and regulatory affairs compliance; and
- Potable Water Quality sampling and testing services to the City and its large users 365 days a year.

While providing all these critical services, the Department strives to operate sustainably, focusing on climate resiliency.

## Strategic Plan Connection

**Goal 1: Build a sustainable and resilient community.**

**Goal 2: Build a multi-modal and pedestrian friendly community.**

### **Objectives:**

- Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
- Reduce flooding and adapt to sea level rise

**Goal 3: Build a healthy and engaging community.**

### **Objectives:**

- Improve water quality and our natural environment

**Goal 8: Build a leading government organization that manages all resources wisely and sustainably.**

### **Objectives:**

- Provide safe, well-maintained, and efficient facilities and capital assets



INFRASTRUCTURE



PUBLIC PLACES



INTERNAL SUPPORT

# Public Works Department

## Administration/Strategic Support

### Functional Area Description

The Administration/Strategic Support Functional Area provides budgetary and financial support, which includes preparing and finalizing the Department's operating and Community Investment Plan (CIP) budgets, ensuring funds are appropriately allocated and processing payments for vendors, consultants, and contractors. The Administration/Strategic Support Functional Area is comprised of the following three (3) Divisions: Administration, Customer Service, and Utilities Engineering.

The Administration Division is tasked with providing leadership to the department and overseeing department-wide administrative tasks such as payroll and human resources. The payroll support team is tasked with tracking overtime, ensuring employee information is accurate within the City's timekeeping software (Kronos), and overseeing timekeeping activities. The human resources support team assists with hiring and discipline, oversees performance evaluations, ensures compliance with labor agreements and human resources policies, and develops internal standard operating procedures and performance measures.

The Customer Service Division primarily manages the Citywide Neighbor Call Center, which is the first point of contact for neighbors and staff when reporting issues and concerns. The Call Center operates 24 hours a day, 365 days per year, and staff is responsible for entering issues and concerns into the LauderServe System (Q-Alert) and providing necessary training on the system to end-users in other departments.

The Utilities Engineering Division is primarily responsible for asset management. The team develops, implements, and maintains a comprehensive database of City-owned infrastructure.

### FY 2021 Major Accomplishments

#### Call Center

- Fully implemented the Everbridge neighbor alert system for notifying neighbors of emergency and non-emergency events, which may impact their service.
- Completed a nine (9) month Call-center Consolidation Pilot.

#### Performance Management

- Implemented an apprenticeship program for specific trades and skills needed within the Public Works Department.

#### Asset Management

- Developed an asset management plan using the asset management framework. Started identifying water, wastewater, and stormwater infrastructure assets, previously unknown or undocumented, to improve asset management's return on investment (ROI). Began implementation of the Cityworks Software to allow for long-range planning, life-cycle costing, proactive operations and maintenance, and capital replacement plans based on cost-benefit analysis.



# **Public Works Department**

## **Administration/Strategic Support, continued**

### **FY 2022 Major Projects and Initiatives**

#### **Call Center**

- Fully Implement the consolidated Call-Center which will support the following departments and divisions: Development Services, Parks and Recreation, Transportation and Mobility Department, Police, Fire-Rescue, Public Works – Engineering, and Utility Billing. This consolidation will allow neighbors to have one primary point of contact for their concerns.

#### **Performance Management**

- Continue departmental reorganization and cross-training, including succession planning, a thorough review and update of position profiles, as well as the development and implementation of a comprehensive training and recruitment plan throughout each functional area within Public Works.

#### **Asset Management**

- Begin planning to perform an asset inventory of the George T. Lohmeyer Wastewater Treatment Plant for inclusion in the asset management plan. This will improve the ability of plant staff to plan repairs and maintenance.

# Public Works Department

## Engineering

### Functional Area Description

The Engineering Functional Area provides engineering and project management services for the City's Community Investment Plan (CIP) projects and other departments including: Parks and Recreation, Transportation and Mobility, Development Services, Police, and Fire-Rescue. Engineering works to ensure that projects comply with approved plans, specifications, applicable codes, and standards while adhering to quality, schedule, and budget requirements. The primary aim of the functional area is to realize sustainable and resilient CIP projects as efficiently as possible for future generations.

The Engineering Functional Area is comprised of the following divisions:

- Administration
- Distribution and Collections
- Engineering Services
- Environmental Resources
- Project Management
- Treatment
- Utilities Engineering

### FY 2021 Major Accomplishments

#### Bridges, Fire Stations, Parks and Facilities

- Completed the installation of sixteen (16) median beautification entryway signs throughout the City. The signs welcome visitors and residents into the City's boundaries and included lighting and landscaping.
- Completed the conversion of two (2) football fields and one (1) multi-purpose field at Holiday Park from real turf to synthetic turf, reducing the maintenance for the Parks and Recreation Department.

#### Stormwater and Seawalls

- Completed 900 linear feet of replacement seawall to prevent mass flooding caused by tidal events on the Isle of Palms right-of-way.

#### Water and Wastewater

- Completed the design and construction of a new forcemain which diverts A-7 sewer flow east of Federal Highway to new pump station A-13 and reduces capacity for the A-7 sewer basin in compliance with Florida Department of Environmental Protection (FDEP) guidelines.
- Substantially completed the replacement of existing undersized water mains in the Bermuda Riviera Neighborhood with approximately 25,000 linear feet (≈4.7 miles) of new High-Density Polyethylene (HDPE) 8" water mains as a part of the Water Master Plan for the Utilities Functional Area.

# Public Works Department

## Engineering, continued

### Water and Wastewater, continued

- Substantially completed the replacement of 94,000 (North: 65,000; South 29,000) linear feet (approximately 17.8 miles) of watermain services and fires hydrants in the Victoria Park Neighborhood. The projects upgraded undersized and deteriorated watermains.
- Completed the Citywide installation of 37,600 linear feet (approximately 7.1 miles) of HDPE pipe using horizontal directional drilling and open cut methodologies, to provide redundancy to the City's sewer forcemain system.

### FY 2022 Major Projects and Initiatives

#### Bridges, Fire Stations, Parks and Facilities

- Complete the replacement of the Coconut Isle Bridge, including the demolition of the existing bridge and construction of a new bridge.
- Complete the replacement of the functionally obsolete and structurally deficient South Ocean Drive bridge.

#### Stormwater

- Continue the construction of the River Oaks and Edgewood neighborhood stormwater projects, which will improve the stormwater infrastructure and mitigate chronic flooding.
- Initiate the design and construction of stormwater improvements in the Durrs neighborhood to address chronic flooding issues. This project will combat severe flooding impacting over 5,000 residents during natural disasters and major rainfall events.

#### Water and Wastewater

- Upgrade all equipment, instrumentation, and controls of the functionally obsolete Cryogenic Plant at the George T. Lohmeyer Wastewater Treatment Plant (GTL), through automation of the sewer management system.
- Continue working on Consent Order and other Community Investment Plan projects.

# Public Works Department

## Sustainability

### Functional Area Description

The Sustainability Functional Area provides coordination of the City's internal and external sustainability initiatives and planning for a climate resilient community. The Functional Area is organized into five programs: 1) Sustainability and Climate Resilience, 2) Environmental and Regulatory Affairs, 3) Solid Waste and Recycling, 4) Fleet Services, and 5) Stormwater Operations. Sustainability promotes, encourages, facilitates, and implements environmental, economic, and socially responsible practices within City operations and in the larger community. The functional area serves as an internal business consultant to other departments by assisting in the integration of sustainable practices and climate resiliency into daily City operations.

Internally, Sustainability works to stimulate sustainable decision-making in planning, budgeting, and procurement practices. The functional area provides regulatory stewardship through environmental permit management. The programs work to integrate consideration of current and future climate impacts into infrastructure master planning and community projects. Staff members in the Sustainability Functional Area lead the Internal Organization for Standardization (ISO) 14001 Environmental and Sustainability Management System (ESMS) process to provide Citywide support on implementing ESMS throughout the organization which demonstrates the City's commitment to sustainable practices.

Externally, Sustainability is moving sustainable initiatives into the community. For example, staff provides education on sustainable activities, recycling, and other sustainable forms of waste diversion. Sustainability also works with the community to enhance the City's tree canopy, improve the economic and environmental viability of the City, and address stormwater and tidal flooding issues to make Fort Lauderdale more resilient to the effects of climate change.

The Sustainability Functional Area is comprised of the following divisions:

- Distribution and Collections (Stormwater)
- Environmental Resources
- Fleet
- Sanitation
- Sustainability

### FY 2021 Major Accomplishments

#### Environmental and Regulatory Affairs

- Successfully completed the ISO 14001:2015 three-year recertification audits at the Fleet and GTL fence lines.
- Initiated a waterway quality monitoring program with Miami Waterkeeper.
- Obtained new South Florida Water Management District Water Use Permit that included three million gallons per day (MGD) from the C-51 Reservoir.

# Public Works Department

## Sustainability, continued

### Environmental and Regulatory Affairs, continued

- Began remedial sediment removal at George English Lake (completed FY 2021), Tarpon River (permitted in FY 2021), and Himmarshee Canal (permitting initiated in FY 2021).

### Fleet Services

- Expanded electric vehicle (EV) charging infrastructure for City Operations and added a replacement EV Charger at Mills Pond Park.
- Recognized as the 32<sup>nd</sup> *Greenest Fleet in North America* for FY 2021.
- Recognized as the 35<sup>th</sup> *Best Fleet in the Americas* for FY 2021.
- Installed major upgrades at the City's fuel islands, including a new carwash and oil/water separator at the Central Garage.
- Purchased 97% of the scheduled FY 2021 replacement vehicles (128 of 132) within the first five months of the fiscal year. At the conclusion FY 2021, Fleet had ordered a total of 198 vehicles, moving up the purchase of Police Tahoe vehicles originally scheduled for FY 2022.
- Participated in seven (7) auctions with 241 assets sold, resulting in a total revenue of \$1.96 million.
- Successfully completed the ISO 14001:2015 recertification.

### Solid Waste and Recycling

- Focused on elimination of contaminants from the residential recycling stream through social media educational campaigns, physical audits of residential carts, and grassroots educational efforts supported by both the collection haulers and recycling processor.
- Initiated the *Take5* anti-contamination campaign providing curbside feedback to neighbors through real-time recycle cart audits.
- Performed a Citywide re-routing of solid waste services.
- Onboarded a new contractor for curbside recycling collections.
- Played an active role in the Broward County Solid Waste Working Group.

### Stormwater Operations

- Initiated installation of pollution retardant baffles (Snouts) at existing stormwater outfall structures housing tidal valves to prevent grease and floatable debris from entering City waterways and facilitate maintenance activities of tidal valves installed at these outfall structures.
- Created the first drainage easement Geographic Information System (GIS) database and Standard Operating Procedures (SOPs) to create and vacate drainage easements (DE), so building plan reviewers, engineers, and stormwater operations staff can manage potential conflicts between stormwater assets and private structures (e.g., concrete walls, pools, and fences) within drainage easements.
- Initiated a proactive swale rehabilitation program to improve stormwater quality to benefit waterways in key basins.

# Public Works Department

## Sustainability, continued

### Stormwater Operations, continued

- Responded to community needs related to flooding from extreme rainfall in October 2020 and Tropical Storm Eta. Tropical Storm Eta's impacts were largely resolved by the end of the calendar year 2020, but restoration efforts continued late into the spring 2021 in both the drainage ditch and at the 72' culvert box pipes that convey stormwater drainage to the C-12 canal for discharge.
- Developed a Maintenance Plan for the Melrose Park neighborhood.
- Completed the integration between the City's stormwater GIS mapping Environmental Systems Research Institute (ESRI) software and the stormwater pipeline and manholes inspection software (CUES) to reduce operating and maintenance expenses for stormwater inspections and repairs.
- Initiated the purchase of a Pontoon Boat from Parks and Recreation to be used for stormwater asset inspection, maintenance, and repair for stormwater assets that are accessible from the waterway.
- Began operational maintenance efforts for the River Oaks Stormwater Preserve that will be the future site of the River Oaks neighborhood Stormwater Pump Station.

### Sustainability and Climate Resilience

- Advanced the tree protection ordinance with extensive stakeholder input. The ordinance is scheduled for Commission approval in early FY 2022.
- Developed a Feasibility Study for Renewable Energy in City operations.
- Established an Energy Management Team with Parks and Recreation to accelerate the adoption of energy efficiency and renewable energy.
- Engaged the community on the Broward Solar Co-op.
- Initiated energy bill auditing services identifying substantial savings in City electricity accounts.
- Developed and proposed long term greenhouse gas emission and renewable energy policies and goals for the City Commission.
- Developed a five-year plan for the sustainability and climate resilience group.
- Continued internal and external outreach on *More Flavor Less Plastic*, incorporating a new polystyrene ordinance.
- Developed a tidal barriers ordinance to achieve consistency and compliance with Broward County land use plan requirements and submitted it to the City Commission for consideration.

## FY 2022 Major Projects and Initiatives

### Environmental and Regulatory Affairs

- Renew National Pollutant Discharge Elimination System (NPDES) five-year permit.
- Continue implementation of Miami Waterkeeper Water Quality Monitoring.
- Oversee the completion of the Segment II beach nourishment related to impacts from Hurricane Irma. The Army Corps of Engineers will be placing additional sand on Fort Lauderdale beach to mitigate impacts from Hurricane Irma toward the end of 2021.
- Complete the Himmarshee Canal and Tarpon River Dredging Projects.
- Implement aeration and algal prevention pilot projects.

# Public Works Department

## Sustainability, continued

### Fleet Services

- Explore opportunities to purchase additional Ultra Low Emission Vehicles and add idle mitigation systems to high idle vehicles.
- Seek out grant opportunities to add Electric Vehicle Chargers to City facilities in preparation for future electric vehicles.
- Purchase Fleet Management Information System.
- Separate the Vehicle Parts Supply from the Vehicle Maintenance and Operations services in the upcoming Request for Proposal (RFP).
- Relocate the First Vehicles Services employee parking and the overflow parking due to the placement of the new Public Safety Building.

### Solid Waste and Recycling

- Continue *Take5* recycling audits throughout the City.
- Continue presence with the Broward County Solid Waste Working Group.
- Establish ten (10) community reuse/recycling centers throughout the City of Fort Lauderdale.

### Stormwater Operations

- Confirm quality assurance and control monitoring of pollution retardant baffles (Snouts) installed at fifty-seven (57) locations throughout the City.
- Continue to utilize the CUES/ESRI GIS mapping platform for all Closed-Circuit Television (CCTV) inspections of City Stormwater Infrastructure.
- Continue to reconcile unknown ownership stormwater asset points in the Stormwater GIS layer as a part of the Watershed Asset Management Plan.
- Continue to expand the proactive inspection program to include stormwater manholes for ownership, operational needs, and maintenance needs.
- Working with the Information Technology Department to review street curbing assets and update GIS layer and street sweeping routes citywide.
- Launch Cityworks Asset Management database to modernize workorder and asset maintenance documentation for all stormwater operational assets Citywide.
- Develop an Inter-Local Agreement between the City of Fort Lauderdale and the City of Lauderhill to best manage stormwater infrastructure connecting Melrose Park drainage to the discharge point.

### Sustainability and Climate Resilience

- Develop the *Roadmap to Zero* plan to achieve net zero carbon emissions and initiate International Council for Local Environmental Initiatives (ICLEI) Race to Zero process.
- Continue efforts to analyze energy usage and implement energy efficiency and renewable energy initiatives by identifying and increasing funding and partnership opportunities.
- Conduct outreach and implement policies to reduce greenhouse gas emissions.
- Adopt the tree protection ordinance and initiate an Urban Forestry Master Plan.
- Complete renewal energy installation study based on the review of permits issued by the City's building department.
- Transition Sustainability's Green Your Routine website to a new platform.

# Public Works Department

## Utilities

### Functional Area Description

The Utilities Functional Area of Public Works is responsible for maintaining and supporting the City's water and wastewater infrastructure. This Functional Area provides water to 176,000 neighbors; 300,000 visitors; and six (6) neighboring municipalities. The Fiveash and Peele-Dixie Water Treatment Plants produce on average a combined 38.3 million gallons per day (MGD) of potable water. Utilities also manages and operates a wastewater system that collects and treats an average of 36.3 MGD of wastewater at the George T. Lohmeyer (GTL) Wastewater Treatment facility. Through Large User Agreements, the City provides treatment services for Fort Lauderdale, Oakland Park, Wilton Manors, Port Everglades, parts of Davie and Tamarac. By tracking the total treated wastewater, staff can monitor the Wastewater Treatment Plant's efficiency and ensure adequate capacity and regulatory compliance.

Utilities is organized into three (3) operational sections to effectively meet the City's strategic objectives and to provide essential water and wastewater services, including Distribution, Collections, and Treatment. The Distribution and Collection Sections are responsible for the operation, maintenance, repair, and improvement of the water distribution, wastewater collection, raw water wellfields, and pumping systems. The Treatment Section provides our neighbors with safe and efficient water treatment, water production, and wastewater treatment and disposal. The Environmental Laboratory, which is part of the Treatment Section, is accredited through the National Environmental Laboratory Accreditation Program (NELAP) and ISO 17025 and provides sampling and testing services to the City and its large users 365 days a year. Additionally, under the Treatment Section, the Process Control Engineers oversee the instrumentation and control, operator interface software, and other related systems required to operate the treatment plants and support the Supervisory Control and Data Acquisition (SCADA) system.

The Utilities Functional Area is comprised of the following divisions:

- Administration
- Customer Service
- Distribution and Collections
- Treatment
- Utilities Engineering

### FY 2021 Major Accomplishments

#### Utilities

- Completed the update of the Emergency Response Plan to align with all updates made by the American Water Infrastructure Act.

#### Distribution & Collections

- Established a formal valve maintenance program by hiring two (2) crews and purchasing two (2) specialized valve exercising trucks. The new valve maintenance crews will be responsible for locating, exercising, and documenting the condition of over 13,000 valves in the distribution system, including the wellfields.



# Public Works Department

## Utilities, continued

### Distribution & Collections, continued

- Completed the installation of water sampling stations and incorporated a schedule to perform monthly water testing for the Consecutive Systems (Large Users). This allows for verification of chemical levels leaving the City's distribution system.
- Increased the pipe yard inventory to approximately \$4.2 Million in emergency repair materials. The increased inventory improves the response time during emergency and planned repairs and level of service for our customers.

### Fiveash Water Treatment Plant and Prospect Wellfield

- Improved the 4,160-volt Florida Power & Light connection and the 480-volt systems to maintain safety standards and consistent electrical power feed at the Fiveash Water Treatment Plant.
- Completed conversion of sanitary sewer collection lift station supervisory control and data acquisition (SCADA) communication from 3G to 4G. This improves the communication and reporting from the lift stations back to the control room assisting with real time monitoring.
- Replaced twenty-two (22) servers throughout the entire SCADA system. This effort allows the SCADA system to remain in reliable operating condition and provide real time information.
- Fiveash Plant staff improved production and efficiency for multiple chemical systems at Fiveash as noted below:
  - Replaced Fluoride system:
    - Removed and installed new metering pumps.
    - Removed and installed new piping.
  - Replaced Polymer Pumps.
  - Improved the lime slurry system for slakers:
    - Installed three new pumps/motors.
    - Installed 400 feet of hose and piping.
  - Rebuilt lime system delivery:
    - Installed new blower pump and motor.
  - Replaced worn bottom section of silo including knife valve.
  - Replaced the five polymer, five ammonia, and five fluoride chemical delivery pumps as they have reached the end of their useful life. This will improve reliability and performance of the plant.
  - Replaced the lime delivery system to all four hydrotreaters (treatment units) improving the plant's treatment process.
  - Replaced the current ABB control system with a redundant control system, automatic decant pump control, and replaced four (4) older SCADA servers and switches.
  - Improved the plant's electrical system by replacing the power distribution panel on the west side of the plant.
- Removed and replaced the Emergency Diesel Generator in the Prospect Wellfield. This project was initiated due to a leak in the underground fuel tank discovered during routine maintenance inspections.

# Public Works Department

## Utilities, continued

### Fiveash Water Treatment Plant and Prospect Wellfield, continued

- Upgraded the Fiveash Water Treatment Plant Programmable Logic Controllers (PLCs) systems. This included removal of obsolete PLCs and their associated Operator Interface Terminals to a fully redundant control system. Parts for this project have been purchased at a cost of \$300,000. As all the coding and design is being done internally, without the need for an outside integration company, this offers a saving to the City of over \$1 Million.
- Cross-trained several operators between the two water plants as well as between Operator and Lead Operator. In addition, there has been development of trainees to further create career advancement opportunities once employees obtain State Licenses.

### Peele Dixie Water Treatment Plant

- Coordinated the submittal of the underground injection control class I well system five-year operating permit for the Peel Dixie Water Treatment Plant.
- Continued chemicals system improvements with plans to replace the remaining metering, Hydroxide, Hypochlorite, and Sulfuric pumps.

### George T. Lohmeyer Wastewater Treatment Plant (GTL)

- Procured the temporary generator required by the Florida Department of Environmental Protection (FDEP) Amended Consent Order.
- Completed the application for FDEP five-year operating permit, saving the City over \$150,000 in consultant fees.
- Maintained FDEP permit compliance during COVID-19 and large diameter pipe lining project with bypass pumping.
- Completed the selection of the design/build team for replacement of the cryogenic oxygen production facility with a new Vacuum Pressure Swing Adsorption (VPSA) oxygen production facility.
- Coordinated with Public Works Engineering for the review of the Deepwell Facility power upgrade design documents.
- Removed approximately 60,000 cubic feet of accumulated sand within treatment tanks.
- Replaced the generator building air compressor.
- Replaced four water cooling tower recirculation pumps.
- Performed lighting upgrades in the chlorine building, replacing ultraviolet fixtures with more efficient LEDs.
- Replaced four dewatering building overhead bay doors.
- Replaced aging and damaged plumbing infrastructure in dewatering building.
- Replaced large rooftop air conditioning units for key electrical rooms.
- Procured roof coating by contract vendor to extend the life of effluent building roof.
- Procured roof replacement by contract vendor to replace warped dewatering building roof.
- Improved the biosolids handling process by replacing the dewatered sludge shaftless screw conveyors on two floors of the building with crane assistance.

# Public Works Department

## Utilities, continued

### FY 2022 Major Projects and Initiatives

#### Utilities

- Prioritize upcoming infrastructure initiative and water and wastewater Community Investment Projects (CIP) and improve communications with neighbors regarding infrastructure investments.
- Continue implementation of all requirements identified in the voluntary Florida Department of Environmental Protection Consent Order 16-1487, including mapping of the gravity sewer system, force main condition assessment, and development and implementation of Asset Management (AM) and Capacity, Maintenance, Operations, and Management (CMOM) programs for the wastewater system.
- Replace the aged heating, ventilation, and air conditioning (HVAC) system at the Public Works Administration Building.
- Continue the project design phase of new Utilities Emergency Operations Center and renovation of the Administration Building with construction planned in FY 2022.
- Continue the project to construct an approximate 5,000 square foot pre-engineered metal warehouse at the Public Works Administration Facility for storage of emergency water and wastewater parts and pipes.

#### Distribution & Collections

- Develop a water distribution system Leak Detection Program to help identify leaks before they become breaks and reduce the volume of non-revenue water (system water loss).
- Upgrade to Automatic Meter Reading/Advanced Metering Infrastructure (AMR/AMI) to modernize the City's 64,000 water meters through the installation of meters that allow for remote readings, leak detection, and real time data collection to improve billing accuracy and increase revenues.
- Develop a water distribution system hydraulic model to demonstrate water system age, capacity, and identify areas needing improvement.
- Continue the multi-year rehabilitation plan of gravity mains, wastewater laterals, and manholes for pump station areas throughout the City to reduce Wastewater Infiltration and Inflow (I&I) with an increased focus on Consent Order related basin.

#### Peele Dixie Water Treatment Plant

- Replace Programmable Logic Controllers (PLCs) at Peele Dixie Water Treatment Plant. The old PLCs will be replaced with Allen Bradley PLCs to standardize the controls across the City's SCADA platform.

#### George T. Lohmeyer Wastewater Treatment Plant (GTL)

- Meet FDEP Amended Consent Order requirements by coordinating with Public Works Engineering for a progressive design/build project to install permanent standby electrical generators at GTL by February 2024.

# Public Works Department




## Utilities, continued

### George T. Lohmeyer Wastewater Treatment Plant (GTL), continued

- Continue to coordinate maintenance of operations during replacement of the existing oxygen generating plant with a Vacuum Pressure Swing Adsorption (VPSA) facility to improve the reliability and redundancy of GTL and reduce the production cost of the oxygen.
- Complete the replacement of the variable frequency drives for the five (5) large effluent motors that dispose of treated wastewater. Along with the future purchase of additional new motors, this will keep GTL in compliance with the Florida Department of Environmental Protection (FDEP) requirement to pump effluent to the deepwell facility and not allow it to reach the Intracoastal Waterway.
- Complete the Motor Control Center (MCC) Replacement Phase 1, which will replace aging electrical equipment and require close cooperation with the contractor to operate GTL within regulatory limits. Begin design of Phase 2 in cooperation with Public Works Engineering and a consultant.
- Plan upgrade of twenty (20) SCADA automatic Process Controllers, starting with Dewatering Sludge Conveyors system, which will provide reliable operations for the next twenty years. Additionally, plan upgrade of the SCADA servers, workstations, and other critical components.
- Construct flow measurement instrumentation which will allow monitoring and record effluent flow, if necessary, through the emergency outfall including during power outages.

# Public Works Department

## Department Core Processes and Performance Measures

 <b>INFRASTRUCTURE</b>	<p><b>STRATEGIC GOALS</b></p> <p><b>Goal 1: Build a sustainable and resilient community.</b></p> <p><b>Goal 2: Build a multi-modal and pedestrian friendly community.</b></p> <p><b>Goal 3: Build a healthy and engaging community.</b></p> <p><b>Goal 8: Build a leading government organization that manages all resources wisely and sustainably.</b></p>
 <b>PUBLIC PLACES</b>	
 <b>INTERNAL SUPPORT</b>	

Department Core Process	Performance Measures	Objective	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Actual	FY 2022 Target
Operate and maintain a safe and efficient water and wastewater system	Number of failures per 100 miles of collection pipe (Collection System Integrity)	At or Below Target	4.71	10.92*	2.11	5.04	2.12
	Wastewater Treated in Million Gallons per Day (MGD) per Full Time Employee (FTE)	At or Above Target	1.18	1.23	0.27	1.28	0.27
	Potable Water Produced in Million Gallons per Day (MGD) per Full Time Employee (FTE)	At or Above Target	0.9	0.9	0.3	0.9	0.3
	Compliance with primary drinking water standards (AWWA)	At or Above Target	99.25%	99.75%	100.00%	99.75%	100.00%
	Number of leaks per 100 miles of distribution pipe (Water Distribution System Integrity)	At or Below Target	43.9	34.2	28.6	19.3	28.6
	Number of breaks per 100 miles of distribution pipe (Water Distribution System Integrity)	At or Below Target	11.2	6.8	18.4	6.3	18.4

\*Data correction

# Public Works Department

## Department Core Processes and Performance Measures, continued

Department Core Process	Performance Measures	Objective	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Actual	FY 2022 Target
Manage the design and construction of City Community Investment Projects (CIP), Neighborhood Community Investment Projects (NCIP), and other facility and infrastructure related projects	Percent of projects on budget and on schedule	At or Above Target	90.0%	92.0%	95.0%	92.8%	95.0%
Manage resources to achieve the long-term sustainability of the community and City operations	Percentage of environmental permits in compliance <sup>2</sup>	At or Above Target	87%	99%	98%	-- <sup>2</sup>	98%
	Percentage of Citywide tree canopy coverage on public and private property	At or Above Target	26.2%	25.1%	26.3%	26.5%	26.6%
	Percent change in total fleet fuel consumption (as compared to prior year) <sup>2</sup>	At or Below Target	-2.1%	-0.3%	-2.0%	0.26%	-2.0%
	Percent reduction in greenhouse gas emissions from city operations <sup>1,2</sup>	At or Below Target	-19.3%*	20.2%	-22.0%	-- <sup>2</sup>	-22.0%
Build a resilient community capable of adapting to emerging challenges	Number of Catch Basin Repairs	At or Above Target	469	345	240	451	240
	Number of projects completed in Adaptation Action Areas	At or Above Target	4	7	4	3	4
	Percentage of Storm Drains Cleaned	At or Above Target	48.7%*	40%	14%	48.7%	14%
	Number of storm drain inspections	At or Above Target	17,610	23,667	22,884	15,604	22,884
	Total Linear Feet of Storm Systems Assessed for Condition of Pipe	At or Above Target	27,499	26,117	12,000	18,036	12,000

\*Data correction

<sup>1</sup>In order to increase comparability with methods used by other cities, calculation methods have transitioned to following the procedures developed by the International Council for Local Environmental Initiatives (ICLEI); There is generally a 1-2-year delay in the release of the data.

<sup>2</sup>The data collected for this measure is reported for the calendar year. Data is not yet available at this time.

## Public Works Department - General Fund

### Department Fund Financial Summary

#### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
General Fund - 001	\$ 5,189,359	5,011,863	5,211,571	5,029,719	17,856	0.4%
<b>Total Funding</b>	<b>5,189,359</b>	<b>5,011,863</b>	<b>5,211,571</b>	<b>5,029,719</b>	<b>17,856</b>	<b>0.4%</b>

#### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Roadway Maintenance	2,441,396	2,217,308	2,388,443	2,268,525	51,217	2.3%
Sustainability	1,526,916	1,634,555	1,690,548	1,717,694	83,139	5.1%
Project Management	1,221,047	1,160,000	1,132,580	1,043,500	(116,500)	(10.0%)
<b>Total Expenditures</b>	<b>5,189,359</b>	<b>5,011,863</b>	<b>5,211,571</b>	<b>5,029,719</b>	<b>17,856</b>	<b>0.4%</b>

#### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	2,417,629	2,542,801	2,708,203	2,642,204	99,403	3.9%
Operating Expenses	2,756,130	2,469,062	2,503,368	2,387,515	(81,547)	(3.3%)
Capital Outlay	15,600	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 5,189,359</b>	<b>5,011,863</b>	<b>5,211,571</b>	<b>5,029,719</b>	<b>17,856</b>	<b>0.4%</b>
Full Time Equivalent (FTEs)	22	22	22	22	-	0.0%

#### FY 2022 Major Variances

##### Personal Services

- \$ 22,320 - Increase in overtime costs
- 18,384 - Increase in health insurance costs

##### Operating Expenses

- (116,500) - Decrease in projected expenses for the Florida East Coast (FEC) crossing maintenance program
- 19,763 - Increase in insurance allocations
- 5,800 - Increase in office space rent

# Public Works Department - Sanitation Fund

## Department Fund Financial Summary

### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Sanitation - 409	\$ 15,801,989	16,390,483	16,467,037	17,383,912	993,429	6.1%
<b>Total Funding</b>	<b>15,801,989</b>	<b>16,390,483</b>	<b>16,467,037</b>	<b>17,383,912</b>	<b>993,429</b>	<b>6.1%</b>

### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Administration	65,355	-	-	-	-	0.0%
Sanitation	15,736,634	16,390,483	16,467,037	17,383,912	993,429	6.1%
<b>Total Expenditures</b>	<b>15,801,989</b>	<b>16,390,483</b>	<b>16,467,037</b>	<b>17,383,912</b>	<b>993,429</b>	<b>6.1%</b>

### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	668,297	721,371	715,337	765,544	44,173	6.1%
Operating Expenses	15,080,782	15,669,112	15,751,700	16,618,368	949,256	6.1%
Capital Outlay	52,910	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 15,801,989</b>	<b>16,390,483</b>	<b>16,467,037</b>	<b>17,383,912</b>	<b>993,429</b>	<b>6.1%</b>
Full Time Equivalentents (FTEs)	7	7	7	7	-	0.0%

#### FY 2022 Major Variances

##### Personal Services

\$ 5,491 - Increase in pension obligation bond allocation

##### Operating Expenses

- 454,200 - Increase in contractual costs and volume of residential and yard waste collections
- 308,400 - Increase in treasury service charges previously accounted for in the Parks and Recreation budget
- 106,524 - Increase in recycling and Household Hazardous Waste and Electronics Collection Event contracts
- 81,700 - Increase in solid waste collections due to new recycling contract
- 20,000 - Increase for one-time groundwater monitoring and methane abandonment at former Wingate landfill
- 24,269 - Increase in insurance allocation
- (54,335) - Decrease in information technology service charge
- (18,170) - Decrease in Public Works administrative service charges
- (700) - Decrease in office space rent



# Public Works Department - Water and Sewer Fund

## Department Fund Financial Summary

### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Water and Sewer - 450	\$ 105,534,915	103,235,148	105,211,952	110,177,993	6,942,845	6.7%
<b>Total Funding</b>	<b>105,534,915</b>	<b>103,235,148</b>	<b>105,211,952</b>	<b>110,177,993</b>	<b>6,942,845</b>	<b>6.7%</b>

### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Revenue Bonds	26,834,734	28,047,033	27,769,231	30,073,851	2,026,818	7.2%
Administration	3,326,443	3,534,187	3,489,091	4,307,459	773,272	21.9%
Customer Service	2,958,613	3,197,870	3,155,646	4,028,579	830,709	26.0%
Utilities Engineering	10,464,172	7,721,066	9,998,526	9,007,664	1,286,598	16.7%
Distribution and Collection	30,430,626	26,517,132	26,441,418	31,103,277	4,586,145	17.3%
Treatment	13,140,313	13,606,475	13,438,285	15,761,475	2,155,000	15.8%
Environmental Resources	1,067,052	1,223,479	1,219,137	1,344,746	121,267	9.9%
Department Support	14,008,543	16,059,753	16,372,465	11,222,788	(4,836,965)	(30.1%)
State Revolving Fund Loans	3,304,419	3,328,153	3,328,153	3,328,154	1	0.0%
<b>Total Expenditures</b>	<b>105,534,915</b>	<b>103,235,148</b>	<b>105,211,952</b>	<b>110,177,993</b>	<b>6,942,845</b>	<b>6.7%</b>

### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	32,570,168	36,782,405	35,112,342	38,875,802	2,093,397	5.7%
Operating Expenses	38,246,704	33,449,613	37,216,898	35,537,611	2,087,998	6.2%
Capital Outlay	4,578,890	1,627,944	1,785,328	2,362,575	734,631	45.1%
Debt Services	30,139,153	31,375,186	31,097,384	33,402,005	2,026,819	6.5%
<b>Total Expenditures</b>	<b>\$ 105,534,915</b>	<b>103,235,148</b>	<b>105,211,952</b>	<b>110,177,993</b>	<b>6,942,845</b>	<b>6.7%</b>

Full Time Equivalents (FTEs)	349	347	347	350	3	0.9%
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#### FY 2022 Major Variances

##### Personal Services

- \$ 713,181 - Increase in health insurance costs
- 352,234 - Transfer of one (1) Project Manager I, from the Stormwater Fund, and (1) Senior Admin Assistant and one (1) Engineering Design Manager, from the Project Management Fund
- 18,897 - Increase in pension obligation allocation
- (202,630) - Decrease in worker's comp allocation

##### Operating Expenses

- 500,000 - Increase in funding for annual utilities repair and maintenance
- 459,874 - Increase in insurance allocation
- 280,000 - Increase in chlorine costs due to increased prices in the new contract
- 250,000 - Increase for valve maintenance services
- 187,138 - Increase in Public Works administrative service charges
- 81,486 - Increase in information technology service charge
- (19,702) - Decrease in fleet overhead allocation

**Public Works Department - Water and Sewer Fund**

**Department Fund Financial Summary, continued**

**Capital Outlay**

1,300,000 - Replacement of large motors, pumps, generators, and aging plant equipment  
1,062,575 - Increase due to one-time vehicle purchases scheduled for Fiscal Year 2022

**Debt Service**

2,471,454 - Increase in estimated interest payments for Advanced Metering Infrastructure (AMI)

# Public Works Department - Central Regional Wastewater System Fund

## Department Fund Financial Summary

### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Central Regional Wastewater System - 451	\$ 31,206,120	20,516,873	20,984,735	21,552,139	1,035,266	5.0%
<b>Total Funding</b>	<b>31,206,120</b>	<b>20,516,873</b>	<b>20,984,735</b>	<b>21,552,139</b>	<b>1,035,266</b>	<b>5.0%</b>

### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Revenue Bonds	3,606,295	3,681,398	3,668,198	3,606,124	(75,274)	(2.0%)
Treatment	26,413,505	15,640,737	16,121,799	16,751,277	1,110,540	7.1%
State Revolving Fund Loans	1,186,320	1,194,738	1,194,738	1,194,738	-	0.0%
<b>Total Expenditures</b>	<b>31,206,120</b>	<b>20,516,873</b>	<b>20,984,735</b>	<b>21,552,139</b>	<b>1,035,266</b>	<b>5.0%</b>

### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	2,945,702	3,456,331	3,296,047	3,766,487	310,156	9.0%
Operating Expenses	22,045,659	11,634,406	11,536,339	12,434,790	800,384	6.9%
Capital Outlay	1,422,144	550,000	1,289,413	550,000	-	0.0%
Debt Services	4,792,615	4,876,136	4,862,936	4,800,862	(75,274)	(1.5%)
<b>Total Expenditures</b>	<b>\$ 31,206,120</b>	<b>20,516,873</b>	<b>20,984,735</b>	<b>21,552,139</b>	<b>1,035,266</b>	<b>5.0%</b>
Full Time Equivalents (FTEs)	37	37	37	37	-	0.0%

### FY 2022 Major Variances

#### Personal Services

- \$ 101,514 - Increase in health insurance costs
- 31,901 - Increase in pension obligation bond allocation
- 23,432 - Increase in worker's compensation insurance allocation

#### Operating Expenses

- 210,200 - Increase in electricity
- 150,000 - Increase for a one-time re-evaluation study of the industrial pretreatment local limits at George T. Lohmeyer (GTL)  
Regional Wastewater Treatment Plant
- 145,200 - Increase in sludge disposal expenses
- 125,363 - Increase in the cost of chlorine
- 133,630 - Increase in insurance allocation
- 10,338 - Increase in Public Works Administrative service charges
- (153,943) - Decrease in information technology service charges

#### Capital Outlay

- 550,000 - Replacement of sludge feed pumps, motors, valves, and equipment for the GTL

## Public Works Department - Stormwater Fund

### Department Fund Financial Summary

#### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Stormwater - 470	\$ 10,666,120	21,191,105	21,291,105	20,938,426	(252,679)	(1.2%)
<b>Total Funding</b>	<b>10,666,120</b>	<b>21,191,105</b>	<b>21,291,105</b>	<b>20,938,426</b>	<b>(252,679)</b>	<b>(1.2%)</b>

#### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Revenue Bonds	10,117	9,800,000	3,251,489	9,800,000	-	0.0%
Distribution and Collection	6,829,801	7,129,499	13,825,721	7,435,006	305,507	4.3%
Environmental Resources	857,171	1,003,556	955,631	1,422,603	419,047	41.8%
Department Support	2,969,031	3,258,050	3,258,264	2,280,817	(977,233)	(30.0%)
<b>Total Expenditures</b>	<b>10,666,120</b>	<b>21,191,105</b>	<b>21,291,105</b>	<b>20,938,426</b>	<b>(252,679)</b>	<b>(1.2%)</b>

#### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	3,886,210	4,509,213	4,397,061	4,658,882	149,669	3.3%
Operating Expenses	5,810,287	6,604,022	13,003,012	6,319,008	(285,014)	(4.3%)
Capital Outlay	959,506	277,870	639,543	160,536	(117,334)	(42.2%)
Debt Services	10,117	9,800,000	3,251,489	9,800,000	-	0.0%
<b>Total Expenditures</b>	<b>\$ 10,666,120</b>	<b>21,191,105</b>	<b>21,291,105</b>	<b>20,938,426</b>	<b>(252,679)</b>	<b>(1.2%)</b>
Full Time Equivalents (FTEs)	39	41	41	40	(1)	(2.4%)

#### FY 2022 Major Variances

##### Personal Services

- \$ (127,386) - Decrease due to the transfer of one (1) Project Manager I position to the Public Works' Water and Sewer Fund
- 50,016 - Increase in health insurance costs
- 25,306 - Increase in pension obligation bond allocation
- 22,231 - Increase in worker's compensation allocation

##### Operating Expenses

- (436,765) - Decrease in Public Works administrative service charges
- (182,931) - Decrease in information technology service charges
- (80,465) - Decrease in treasury service charge
- (10,000) - Decrease in office space rent
- 150,000 - Increase for implementation of an algal bloom mitigation pilot project
- 113,000 - Increase for initiatives related to waterway quality improvements
- 42,460 - Increase in general insurance allocations
- 12,665 - Increase in fleet overhead allocation

##### Capital Outlay

- 160,536 - Increase due to the transfer of ownership of three (3) City vehicles from the Water and Sewer Fund

# Public Works Department - Project Management Fund

## Department Fund Financial Summary

### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Project Management - 530	\$ 3,683,640	5,104,035	4,692,657	5,175,617	71,582	1.4%
<b>Total Funding</b>	<b>3,683,640</b>	<b>5,104,035</b>	<b>4,692,657</b>	<b>5,175,617</b>	<b>71,582</b>	<b>1.4%</b>

### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Project Management	3,683,640	5,104,035	4,692,657	5,175,617	71,582	1.4%
<b>Total Expenditures</b>	<b>3,683,640</b>	<b>5,104,035</b>	<b>4,692,657</b>	<b>5,175,617</b>	<b>71,582</b>	<b>1.4%</b>

### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	3,007,485	3,905,182	3,509,616	3,940,189	35,007	0.9%
Operating Expenses	676,155	1,198,853	1,183,041	1,235,428	36,575	3.1%
<b>Total Expenditures</b>	<b>\$ 3,683,640</b>	<b>5,104,035</b>	<b>4,692,657</b>	<b>5,175,617</b>	<b>71,582</b>	<b>1.4%</b>
Full Time Equivalents (FTEs)	25	26	26	24	(2)	(7.7%)

#### FY 2022 Major Variances

##### Personal Services

- \$ (224,848) - Transfer of one (1) Senior Administrative Assistant and one (1) Engineering Design Manager to Public Works' Water and Sewer Fund
- 86,991 - Increase in health insurance costs

##### Operating Expenses

- 28,102 - Increase in information technology service charges
- 25,655 - Increase in insurance allocations
- (18,950) - Decrease in Public Works administrative service charges
- (8,549) - Decrease in gasoline based on usage
- (6,000) - Decrease in office supplies
- (2,000) - Decrease in clerical services

# Public Works Department - Vehicle Rental (Fleet) Fund

## Department Fund Financial Summary

### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Vehicle Rental (Fleet) - 583	\$ 18,818,629	18,448,065	17,736,761	19,499,914	1,051,849	5.7%
<b>Total Funding</b>	<b>18,818,629</b>	<b>18,448,065</b>	<b>17,736,761</b>	<b>19,499,914</b>	<b>1,051,849</b>	<b>5.7%</b>

### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Fleet Services - Sustainability	18,818,629	18,448,065	17,736,761	19,499,914	1,051,849	5.7%
<b>Total Expenditures</b>	<b>18,818,629</b>	<b>18,448,065</b>	<b>17,736,761</b>	<b>19,499,914</b>	<b>1,051,849</b>	<b>5.7%</b>

### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	499,693	529,958	540,647	562,898	32,940	6.2%
Operating Expenses	11,181,105	11,585,730	10,860,893	12,099,505	513,775	4.4%
Capital Outlay	7,137,831	6,332,377	6,335,221	6,837,511	505,134	8.0%
<b>Total Expenditures</b>	<b>\$ 18,818,629</b>	<b>18,448,065</b>	<b>17,736,761</b>	<b>19,499,914</b>	<b>1,051,849</b>	<b>5.7%</b>
Full Time Equivalents (FTEs)	5	5	5	5	-	0.0%

#### FY 2022 Major Variances

##### Personal Services

\$ 4,142 - Increase in health insurance costs  
2,867 - Increase in pension related costs

##### Operating Expenses

239,824 - Increase in fuel expenses due to higher projected gasoline and diesel prices  
(16,608) - Decrease in insurance allocations

##### Capital Outlay

5,592,511 - Purchase of vehicles scheduled to be replaced in FY 2022  
1,105,000 - Increase for the purchase of three (3) Fire Rescue Units  
140,000 - Purchase of mobile upfitting



CITY OF FORT LAUDERDALE

# Transportation and Mobility Department

## FY 2022 Adopted Budget Organizational Chart

Total FTEs - 89\*

**TRANSP. & MOBILITY ADMIN  
SUPPORT - 5**

**PARKING SERVICES - 69**

Parking Services Manager	1
Assistant Parking Services Manager	1
Business Operations Manager	1
Customer Service Supervisor	1
Accounting Clerk	2
Administrative Assistant	1
Billing Specialist	2
Customer Service Representative	1
Facilities Worker II	6
Grants and Special Projects Coordinator	1
Parking Enforcement Operations Supervisor	1
Parking Enforcement Shift Coordinator	2
Parking Enforcement Specialist	20
Parking Facility Maintenance Coordinator	2
Parking Facility Maintenance Supervisor	1
Parking Meter Software Support Specialist	1
Parking Meter Technician	7
Parking Meter Technician Trainee	3
Parking Revenue Supervisor	1
Project Manager II	1
Security Guard	4
Senior Accounting Clerk	2
Senior Administrative Assistant	2
Senior Customer Service Representative	3
Senior Financial Administrator	1
Senior Parking Meter Technician	1

Director - Transportation and Mobility	1
Program Manager II	1
Assistant to the Director	1
Senior Administrative Assistant	2

**TRANSPORTATION - 12**

Program Manager	1
Administrative Supervisor	1
Code Compliance Officer	1
Financial Administrator	1
Planner II	2
Planner III	1
Project Manager II	1
Senior Administrative Assistant	1
Senior Management Analyst	1
Senior Project Manager	2

**COMMUNITY BUS - 2**

Transportation Manager	1
Planner III	1

**ARTS & SCIENCE DISTRICT  
GARAGE - 1**

Facilities Worker I	1
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FY 2021 Adopted	FY 2022 Adopted	Difference
88	89	1

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



## Department Description

The Transportation and Mobility Department (TAM) was formed in 2011 to strategically elevate transportation planning and policy to combine all modes of transportation within the City under one umbrella. Currently, the department includes two main operating Divisions: Parking Services and Transportation. The Parking Services Division (also encompasses Arts and Science District Division) includes customer service, parking enforcement, parking operations and maintenance, special events and security services. The Transportation Division includes transportation planning, traffic operations, maintenance of traffic and the community shuttle program. The Transportation and Mobility Administration Division is responsible for leading and maintaining the day-to-day operations of the department. The Division manages the administrative processes of the department as well as personnel and clerical duties in support of the primary operating divisions. The Department is focused on transforming the City into a vibrant multimodal connected community in alignment with the City’s 2035 Vision Plan. By advancing policies and projects that promote an efficient and safe multimodal network, TAM can create a transportation ecosystem that works for all modes now and as the City grows.

### Strategic Plan Connection

**Goal 2: Build a multi-modal and pedestrian friendly community.**

**Objectives:**

- Improve transportation options and reduce congestion by working with partners
- Improve roads, sidewalks, and trails to prioritize a safer, more walkable and bikeable community



INFRASTRUCTURE

**Goal 3: Build a healthy and engaging community.**

**Objectives:**

- Enhance the City’s identity through public art, well-maintained green spaces, and streetscapes



PUBLIC PLACES

**Goal 5: Build an attractive global and local economic community marketplace.**

**Objectives:**

- Nurture and support existing local businesses



BUSINESS DEVELOPMENT

# **Transportation and Mobility Department**

## **Transportation and Mobility Administrative Support**

### **Division Description**

The Administration Division is responsible for leading and maintaining the day-to-day operations of the department. The Division manages the administrative processes of the department as well as personnel and clerical duties.

### **FY 2021 Major Accomplishments**

- Managed the administrative processes of the department as well as personnel and clerical duties in support of the primary operating divisions.

### **FY 2022 Major Projects and Initiatives**

- Continue to manage the administrative processes of the department as well as personnel and clerical duties in support of the primary operating divisions.

# Transportation and Mobility Department

## Parking Services

### Division Description

The Parking Services division manages, operates, and maintains approximately 11,000 parking spaces Citywide, including four garages, and 45 surface parking lots. Parking Services is dedicated to increasing sustainable parking initiatives at all facilities. The division also encompasses the Parking Customer Service Center, which provides our neighbors and guests with assistance regarding parking citations as well as information on parking programs. The team processes payments for parking citations and works collaboratively with the Broward County Clerk's Office to provide neighbors with the opportunity to appeal their citations. The division is currently implementing parking demand technologies to assist in reducing the environmental impact of drivers searching for available parking spaces and improve customer experience; new meter technology to increase the usage of credit/debit card payments; and a smartphone application linked with Global Positioning Systems (GPS) to assist drivers in locating nearby available spaces as well as informing drivers of the meter rates of those spaces. This technology, along with the License Plate Recognition (LPR) system, provides for targeted and efficient enforcement and increases public safety.

### FY 2021 Major Accomplishments

- Implemented a proactive customer service philosophy by updating neighbors and the community about new parking projects and programs.
- Completed renovations at the North Galt Shops to include landscaping, lighting, and asphalt improvements.
- Introduced COVID-19 initiatives to help alleviate neighbor difficulties
  - Suspended parking enforcement collections
  - Provided traffic detail (Parking Enforcement staff) for COVID-19 related distribution events
  - Offered an outdoor business expansion program to facilitate with compliance to COVID regulations
  - Instituted an ongoing \$10 flat fee for City operated parking locations
- Analyzed parking payment trends and as a result, implemented changes that reduced meter quantities and equipment cost as well as improved operational efficiencies.
- Created financial planning strategies that improved the reserve account and addressed capital and maintenance needs.
- Completed the procurement of a new multi-space and single-space meter vendor that reduced maintenance costs while applying new technologies such as contactless payment.
- Implemented a new rate structure Citywide that consolidated parking rates to three parking zones.
- Executed new parking permit and enforcement agreements with private entities such as the Las Olas Company to provide parking related services.

# Transportation and Mobility Department

## Parking Services, continued

- Launched a Fort Lauderdale Resident Rate program to provide a special parking rate for Fort Lauderdale residents.
- Converted additional parking permit programs to the existing digital platform to make permit purchases and renewals easier and more appealing for neighbors.

### **FY 2022 Major Projects and Initiatives**

- Continue replacing existing meters with new meter technology provided by the new parking meter technology provider, IPS Group.
- Expand available parking inventory across the City by creating new relationships with private parking facilities and opening a new City public parking lot in the North Beach area.
- Improve existing parking facilities by implementing new sustainable improvements such as installing lighting upgrades.
- Complete full milling, resurfacing and pavement marking refurbishments of South Beach parking lot.

# Transportation and Mobility Department

## Transportation

### Division Description

The Transportation Division is charged with implementing the City's Fast Forward Fort Lauderdale Vision of being a multimodal, connected community by 2035, where the single occupancy vehicle is not the only choice, and Neighbors are able to walk, bike, and use transit to travel to their many destinations. The division is responsible for traffic and multi-modal service analysis, transportation planning and programming, program development and implementation, coordination with agency partners on roadway projects, maintenance of traffic (MOT), traffic calming practices, implementation of better ways to move vehicles and people, community bus program, Vehicle for Hire and coordination with area partners to create a more sustainable community while improving traffic flow in the City. Fiscal Year 2021 commenced with the Penny Surtax projects that will also be the responsibility of the Transportation Division. The Transportation Division will continue to include transit planning and operations, traffic engineering, transportation development review, and maintenance of traffic application reviews.

### FY 2021 Major Accomplishments

- Continued implementation of annual Speed Radar Sign Program which provides traffic calming initiatives in requested neighborhoods where there are speeding concerns.
- Implemented an annual Bluetooth Sensor Program to gather traffic data and gain a better understanding of transportation networks to offer data driven solutions in addressing the improvement of traffic flow.
- Partnered with Broward County to leverage Surtax funding for projects and services within the City to include reinstating and improving Community Bus Routes and advancing key City projects such as South Ocean Drive Bridge replacement and NW 15th Avenue complete streets project.
- Partnered with the Las Olas Corridor Working Group on the Las Olas Corridor Mobility Plan to enhance the safety and mobility of the corridor. Improvements included enhancing crosswalks, making landscaping modifications, improving pedestrian lighting, making upgrades for Americans with Disabilities Act (ADA) compliance, and adding bicycle facilities.
- Contracted with a consultant to complete the LauderTrail Master Plan that identifies the location and concept design of a bicycle trail connecting various local and regional destinations within the City of Fort Lauderdale.
- Collaborated with the Public Works Department in completing the design of the Breakers Avenue Project in reimagining and improving safety, sustainability, and economic/community development.
- Improved the Maintenance of Traffic process which increased automation and improved compliance through enforcement and inspections.

# Transportation and Mobility Department

## Transportation, continued

- Restructured the City's Community Shuttle program with Broward County Transportation Surtax Funding by re-organizing its transit program to ensure compliance with local, regional, and federal mandates as well as ramp up planning efforts to improve service post-pandemic:
  - Transitioned from a traditional Wave and Ride Service to a 'Fixed Route' service.
  - Transitioned the day-to-day management of the Community Shuttle program from the Downtown Fort Lauderdale Transportation Management Association to the City of Fort Lauderdale.
  - Presented the City Commission with the newly contracted operations and maintenance provider for Community Shuttle Service with Limousine of South Florida.
  - Presented the City Commission with the newly contracted operations and maintenance provider for the Riverwalk Water Trolley with Water Taxi of Fort Lauderdale LLC.
- Expanded the City's BlueToad Network to calculate travel time and speed in real-time which provides route management capabilities.
- Engaged in inter-Agency and inter-Department coordination efforts to address transit and transportation in and around the City of Fort Lauderdale.
- Completed construction on the first Fort Lauderdale Mobility Hub which improved mobility and connected people to various transportation options such as Brightline, regional express and local bus service by Broward County, shuttle service to Tri-Rail, and the Community Shuttle. Infrastructure improvements included wider sidewalks, shade trees, pedestrian lighting, dedicated bicycle facilities, and crosswalks, which supports mixed-use development.
- Collaborated with the Florida Department of Transportation (FDOT) to secure funding to complete the design and commence the construction of the Henry E. Kinney Tunnel Pedestrian Plaza. The proposed project will create a 117-foot extension of the tunnel top on the north side of Las Olas Boulevard which provides an additional area for a new pedestrian plaza that will include landscaping, pedestrian lighting, irrigation, seating and more.
- Completed the vision plan for the future of Las Olas Boulevard between Andrews Avenue and SR A1A to provide transportation options in a consistent theme. This process included significant public outreach and coordination and ended with a draft vision that balances the interests of the various stakeholders along the corridor.
- Awarded eight (8) Broward County Surtax funded projects within the Cycle 1 totaling more than \$9.4 million.
- Completed the construction of the Made to Move grant project by installing raised intersections with crosswalks on Flagler Drive at NE 2nd Avenue and NE 4th Avenue. The project also included installing bike parking to support active transportation and creative placemaking with painted intersections.
- Coordinated and assisted the Florida Department of Transportation (FDOT) with the planning, design and construction of 25 projects materializing within the City.

# Transportation and Mobility Department

## Transportation, continued

- Coordinated and assisted Broward County with the planning, design, and construction of 10 projects occurring within the City via Surtax funding.
- Implemented Neighborhood Mobility Master Plan priority projects with the neighborhoods of Shady Banks, Tarpon River, Lake Ridge and Coral Ridge Country Club Estates.
- Coordinated with FDOT on the completion of the design of the Complete Streets improvements along Bayview Drive to add sidewalks, resurface the roadway, and add crosswalks to improve safe movement.
- Coordinated with FDOT and the Broward Metropolitan Planning Organization (MPO) on the completion of the design and commencing construction of the Transportation Investment Generating Economic Recovery (TIGER) Grant.
- Applied for two Complete Streets and Other Localized Initiatives Grants through the Broward MPO. The project included NE 26th Street between US1 and Bayview Drive and NE 15th Avenue between Sunrise Boulevard and the Middle River.

### FY 2022 Major Projects and Initiatives

- Address the City Commission Top Priority “Transportation and Traffic” by advancing the following projects:
  - Breakers Avenue Streetscape Project
  - A1A Streetscape Project
  - The Las Olas Mobility Plan
  - Surtax funding opportunities
  - Micro-Transit Solutions
  - Urban Core Mobility Plan
- Identify a funding strategy for the Las Olas Mobility Plan and apply for funding as it becomes available.
- Begin implementation of current surtax funded projects, including the construction of the NW 15<sup>th</sup> Avenue Project.
- Begin the construction of the NW 15th Avenue Complete Streets project funded through surtax funds.
- Finalize the plans for the potential NW/NE 6th Street Mobility project in order to receive funding through the Broward MPO to implement the project.
- Continue to collaborate with the Florida Department of Transportation on projects that are being designed or constructed within the City of Fort Lauderdale to improve multimodal accommodations and safety.
- Develop a Sidewalk Master Plan.

# Transportation and Mobility Department

## Transportation, continued

- Implement LauderTrail.
- Implement current grant funded mobility projects including Bayview Drive and Oakland Park Connectivity Project
- Implement a raised intersection at Cordova Rd and SE 15<sup>th</sup> Street identified in the Cordova Road Complete Streets Project.
- Continue to wrap utility boxes in key corridors across the city.
- Continue to work with neighborhood associations to identify transportation concerns and identify potential solutions and funding as it becomes available.
- Continue to collaborate with Broward County on projects that are being designed and constructed within the City of Fort Lauderdale to improve transportation safety and multimodal accommodations.
- Implement neighborhood mobility projects to improve multimodal connectivity.
- Complete the design of the Riverland Road Traffic Calming Project and identify funding for construction.
- Continue to research and apply for funding opportunities to advance transportation projects.
- Improve operations of Community Shuttle and Water Taxi services through:
  - Making Data Driven Decisions
  - Increasing Marketing and Public Outreach
  - Enhancing Capital Improvements (ADA-complaint Bus Stop installations)



# **Transportation and Mobility Department**

## **Arts and Science District Garage**

### **Division Description**

The Transportation and Mobility Department is solely responsible for operations and maintenance of the parking garage located in the Arts and Science District. The Transportation and Mobility Department, Parking Services Division collects the revenue and manages the day-to-day operations of the parking garage. Any and all major projects and initiatives are determined by the garage owners, the Downtown Development Authority (DDA) and The Performing Arts Center Authority (PACA).

### **FY2021 Major Accomplishments**




- Managed the day-to-day operations of the parking garage.

### **FY 2022 Major Projects and Initiatives**

- Continue to manage the day-to-day operations of the parking garage.

# Transportation and Mobility Department

## Department Core Processes and Performance Measures

 <b>INFRASTRUCTURE</b>	<p><b>STRATEGIC GOALS</b></p> <p><b>Goal 2: Build a multi-modal and pedestrian friendly community.</b></p> <p><b>Goal 3: Build a healthy and engaging community.</b></p> <p><b>Goal 5: Build an attractive global and local economic community marketplace.</b></p>
 <b>PUBLIC PLACES</b>	
 <b>BUSINESS DEVELOPMENT</b>	

Department Core Process	Performance Measures	Objective	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Actual	FY 2022 Target
Provide quality customer service to our neighbors	Percentage of calls abandoned	At or Below Target	13.1%	12.9%	10.0%	15.0%	10.0%
	Average call handle time	At or Below Target	3:10	3:38*	3:20	4:56	3:20
	Percent of citations paid online	At or Above Target	**	66.7%*	83.0%	66.0%	83.0%
Manage and maintain a financially thriving parking operation	Percent of credit and pay-by-phone meter sale transactions	At or Above Target	**	84.47%	83.00%	90.4%	88.00%
	Percent of citations paid	At or Above Target	**	75%*	85%	61%	85%
	Revenue per parking space	At or Above Target	**	\$223.81	\$245.00	\$416.68	\$245.00
Improve traffic flow while enhancing transportation options	Time spent on corridors (in seconds)	At or Below Target	**	209	200	534	370
	Number of detours per month	At or Below Target	**	46	45	***	45

\*Data correction

\*\*\*Data not available at time of publication

# Transportation and Mobility Department

## Department Core Processes and Performance Measures, continued

Department Core Process	Performance Measures	Objective	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Actual	FY 2022 Target
Provide and manage a safe and accessible community shuttle operation	Revenue loss due to missed bus routes	At or Below Target	**	**	\$0	***	\$0
	Community bus shuttle complaints	At or Below Target	**	**	0	19	0
	Percent of riders per hour on the community bus	At or Above Target	9.88%	6.99%	5.00%	5.0%	7.00%

*\*\*New measure, historical information not available*

*\*\*\*Data not available at time of publication*

# Transportation and Mobility Department - General Fund

## Department Fund Financial Summary

### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
General Fund - 001	\$ 3,931,216	3,416,739	3,422,745	4,423,636	1,006,897	29.5%
<b>Total Funding</b>	<b>3,931,216</b>	<b>3,416,739</b>	<b>3,422,745</b>	<b>4,423,636</b>	<b>1,006,897</b>	<b>29.5%</b>

### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Transportation	2,742,530	2,062,169	1,806,738	2,659,023	596,854	28.9%
Community Bus	1,188,686	1,354,570	1,616,007	1,764,613	410,043	30.3%
<b>Total Expenditures</b>	<b>3,931,216</b>	<b>3,416,739</b>	<b>3,422,745</b>	<b>4,423,636</b>	<b>1,006,897</b>	<b>29.5%</b>

### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	812,536	1,409,363	1,240,555	1,644,029	234,666	16.7%
Operating Expenses	3,060,909	1,967,376	2,142,190	2,739,607	772,231	39.3%
Capital Outlay	57,771	40,000	40,000	40,000	-	0.0%
<b>Total Expenditures</b>	<b>\$ 3,931,216</b>	<b>3,416,739</b>	<b>3,422,745</b>	<b>4,423,636</b>	<b>1,006,897</b>	<b>29.5%</b>
Full Time Equivalents (FTEs)	9	12	15	14	2	16.7%

#### FY 2022 Major Variances

##### Personal Services

- \$ 315,936 - Increase due to mid-year addition of three (3) positions to Transportation Planning: (2) Urban Planner II and (1) Urban Planner III (CAM 20-0685)
- (132,068) - Elimination of one (1) Surtax Project Manager II
- (10,830) - Decrease in pension obligation allocation

##### Operating Expenses

- 114,847 - Increase in contribution towards the operation of the community bus service
- 41,528 - Increase in parking service charges due to a salary allocation methodology change
- 12,500 - Increase for one-time community shuttle program audit
- 500,000 - Increase for one-time contribution to Pompano Beach to increase the height of McNab bridge
- 100,000 - Increase to install 40 speed cushions in neighborhoods throughout the City
- 22,274 - Increase in insurance expenses
- 1,169 - Increase in fleet overhead allocation
- 1,533 - Increase in information technology service charges

##### Capital Outlay

- 40,000 - Purchase and maintenance of speed radar signs to calm traffic

## Transportation and Mobility Department - Parking System

### Department Fund Financial Summary

#### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Parking System - 461	\$ 23,796,295	19,417,223	18,470,025	19,765,333	348,110	1.8%
<b>Total Funding</b>	<b>23,796,295</b>	<b>19,417,223</b>	<b>18,470,025</b>	<b>19,765,333</b>	<b>348,110</b>	<b>1.8%</b>

#### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Transp. & Mobility Admin Support	909,209	1,238,443	1,087,190	983,135	(255,308)	(20.6%)
Parking Services	15,696,763	18,058,012	17,262,067	18,658,025	600,013	3.3%
Revenue Bonds	7,072,864	-	-	-	-	0.0%
Loans and Notes	117,459	120,768	120,768	124,173	3,405	2.8%
<b>Total Expenditures</b>	<b>23,796,295</b>	<b>19,417,223</b>	<b>18,470,025</b>	<b>19,765,333</b>	<b>348,110</b>	<b>1.8%</b>

#### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	5,757,955	6,653,707	5,985,712	7,112,470	458,763	6.9%
Operating Expenses	10,640,026	12,272,276	11,981,983	12,278,690	6,414	0.1%
Capital Outlay	207,991	370,472	381,562	250,000	(120,472)	(32.5%)
Debt Services	7,190,323	120,768	120,768	124,173	3,405	2.8%
<b>Total Expenditures</b>	<b>\$ 23,796,295</b>	<b>19,417,223</b>	<b>18,470,025</b>	<b>19,765,333</b>	<b>348,110</b>	<b>1.8%</b>
Full Time Equivalents (FTEs)	75	75	75	74	(1)	(1.3%)

#### FY 2022 Major Variances

##### Personal Services

- \$ 176,575 - Increase in health insurance expenses
- 29,960 - Increase in other term pay
- (144,810) - Elimination of one (1) Senior Technology Strategist
- 52,793 - Increase in pension obligation allocation
- 1,130 - Decrease in worker's compensation

##### Operating Expenses

- (162,398) - Decrease due to Passport software no longer budgeted
- 24,743 - Increase in parking service charges due to a salary allocation methodology change
- 33,598 - Increase in information technology service charge
- 63,124 - Increase in insurance allocations

##### Capital Outlay

- 250,000 - Single and multi space meter replacement

# Transportation and Mobility Department - Arts and Science District Garage

## Department Fund Financial Summary

### Financial Summary - Funding Source

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Arts and Science District Garage - 643	\$ 1,040,270	1,853,061	499,879	1,446,969	(406,092)	(21.9%)
<b>Total Funding</b>	<b>1,040,270</b>	<b>1,853,061</b>	<b>499,879</b>	<b>1,446,969</b>	<b>(406,092)</b>	<b>(21.9%)</b>

### Financial Summary - Program Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Arts & Science District Garage	1,040,270	1,853,061	499,879	1,446,969	(406,092)	(21.9%)
<b>Total Expenditures</b>	<b>1,040,270</b>	<b>1,853,061</b>	<b>499,879</b>	<b>1,446,969</b>	<b>(406,092)</b>	<b>(21.9%)</b>

### Financial Summary - Category Expenditures

	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 Estimate	FY 2022 Adopted Budget	FY 2021 Adopted Budget vs FY 2022 Adopted Budget	Percent Difference
Personal Services	204,570	245,943	106,212	259,312	13,369	5.4%
Operating Expenses	835,700	1,607,118	393,667	1,187,657	(419,461)	(26.1%)
<b>Total Expenditures</b>	<b>\$ 1,040,270</b>	<b>1,853,061</b>	<b>499,879</b>	<b>1,446,969</b>	<b>(406,092)</b>	<b>(21.9%)</b>
Full Time Equivalents (FTEs)	1	1	1	1	-	0.0%

#### FY 2022 Major Variances

##### Operating Expenses

\$ (378,092) - Decrease due to reduction in operational services per the parking operations agreement



CITY OF FORT LAUDERDALE

# GLOSSARY OF TERMS

*Glossary of Terms designed to assist the reader in understanding terms associated with public finance.*

**Accrual Basis** - The basis of accounting under which transactions are recognized when they occur, regardless of when cash is 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 (per thousand dollars of taxable value).

**Amended Budget** – The authorized budget as adjusted over the course of the fiscal year through formal action taken by the City Commission, typically from contingency or department (or fund) appropriation transfers.

**Annexation** - A process by which a city adds land to its jurisdiction. The city then extends its services, laws, and voting privileges to meet the needs of residents living in the annexed area.

**Appropriation** - The City Commission's legal authorization for the City to make expenditures and incur obligations.

**Arts and Science District Garage Fund** – This fund services a 950-space parking garage located in the Arts & Science District of the City, with the City having full and exclusive responsibility for operations and maintenance of the garage.

**Assessed Value** - The County Property Appraiser's estimation of the Fair Market Value of real estate or other property. This valuation is used to determine taxes levied upon the property.

**Audit** - An examination of evidence, including records, facilities, inventories, systems, etc., to discover or verify desired information.

**Available Fund Balance/Working Capital** - Funds available after all financial obligations are accounted for. These funds are important to address unexpected expenditures and to provide continuing service during normal business interruptions such as a natural disaster.

**Balanced Budget** - According to Florida Statute, the amount available from taxation and other sources, including amounts carried over from prior fiscal years, must equal the total appropriations for expenditures, and reserves.

**Benchmarking** – A methodology used to determine the quality of products, services, and practices by measuring critical factors (e.g., how fast, how reliable a product or service is) and comparing the results with other comparable municipalities or industry standards.

**Block Grant** – A 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** – A type of financial security where the issuer (typically a governmental entity) 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 Calendar** - A schedule of key dates which the City follows in the preparation, adoption, and administration of the budget.

**Cash Flow** - A projection of the cash receipts and disbursements anticipated during a given period.



## GLOSSARY OF TERMS

**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 Community Investment Plan (see capital projects).

**Capital Projects Funds** - Funds used to account for any program, project, or purchase with a useful life span of ten years and a cost of at least \$50,000. Specific appropriations for these funds are summarized in the Community Investment Plan.

**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.

**Debt Financing** - Issuance of bonds and other debt instruments to finance municipal improvements and services.

**Debt Proceeds** - Revenue derived from the sale of bonds.

**Debt Service Funds** - Funds created to pay for the principal and interest of all bonds and other debt instruments according to a predetermined schedule.

**Deficit** - The amount by which expenditures exceed revenues during a single accounting period.

**Depreciation** - The decline in the value of assets because of wear and tear, age, or obsolescence.

**Development Review Committee (DRC)** - The DRC is comprised of representatives from the Planning and Zoning Board, Economic Development Division, Fire-Rescue Department, Police Department, and Public Services Department. It facilitates the review of plans for private development to ensure quality, design, and compatibility with existing residential and commercial development.

**Direct Debt** - A type of debt that has been incurred under the City's 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 accordingly.

**Enterprise Funds** - Funds which are primarily self-supporting, and which provide goods and services to public users in exchange for a fee. Enterprise funds are like those of private-sector enterprises. The fee structure is set to recover the operating costs of the fund, including capital costs (i.e., depreciation, replacement, and debt servicing).

**Estimated Revenues** - Projection 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 1st and ends September 30th.

## GLOSSARY OF TERMS

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

**FL<sup>2</sup>STAT (Fort Lauderdale Squared)** – The City’s system for quality management and continuous improvement. FL<sup>2</sup>STAT is a quarterly meeting of key departmental stakeholders for strategic planning, performance management, and process improvement for all City departments.

**Florida Power and Light (FPL)** - A private electrical utility company that provides significant franchise fees and utility tax revenue to the City.

**Foreign-Trade Zone** – A geographic area, in a port of entry to the United States, where commercial merchandise, both foreign and domestic, can be moved without being subject to U.S. Customs duties. A FTZ is operated as a public venture and is 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 (FTE)** - Refers to the number of full-time employees, plus all part-time and seasonal employees, pro-rated to full time increments.

**General Fund** – The primary fund used by a governmental entity ~~Fund used~~ to account for all financial resources except those required to be accounted for in another fund.

**Grants** - Contributions of cash or other assets from another agency to be used or expended for a specified purpose, activity, or facility.

**Governmental Funds** - Funds used to account for most City functions and primarily financed through taxes, grants, and other revenue sources. 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.

**Homestead Exemption** – Florida State law allows homeowners to claim up to a \$50,000 Homestead Exemption on their primary residence. The first \$25,000 of this exemption applies to all taxing authorities. The second \$25,000 excludes School Board taxes and applies to properties with assessed values greater than \$50,000.

**Infrastructure** - The physical assets of a government (e.g., streets, water, sewer, public buildings, and parks).

**Intergovernmental Revenues** - Funds received from federal, state, and other local governmental sources in the form of grants, shared revenues, and payments in lieu of taxes (PILOT).

**Internal Service Funds** - Funds established for the funding of goods or services provided by one department to other departments within the City on a cost-reimbursement basis (i.e., Vehicle Rental, Central Services, and City Insurance funds).

**ISO 9001: 2015** - An International Organization Standardization related to quality management system.



## GLOSSARY OF TERMS

**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).

**Operating Budget** - An operating budget is a plan of annual spending and the means to fund it (i.e., taxes, fees, etc.).

**Ordinance** - A formal legislative enactment by the City that carries the full force and effect of the law within corporate boundaries of the City unless in conflict with any higher form of law, such as state or federal.

**Overlapping Debt** - The proportionate share of the debts of local governmental units located wholly or in part within the limits of the City such as, the County and School Board, which must be borne by property owners within the City.

**Performance Measures** - Qualitative and quantitative measures designed to represent the City's actions, abilities, and overall quality.

**Personal Services** - A category of expenditures for salaries, wages, and benefits provided to persons employed by the City. These benefits include the City's contribution to health insurance, pensions, and worker's compensation insurance.

**Proprietary Fund** - A type of fund where government activities are primarily supported through fees and charges, similar to the private sector. Proprietary funds include all Enterprise and Internal Service funds.

**Resolution** - A legislative act by the City with less legal formality than an ordinance.

**Revenue** - Money collected by the City from various income sources in order to finance the cost of services provided to its neighbors.

**Rolled Back Rate** - The millage necessary to raise the same amount of ad valorem tax revenue as the previous year, excluding taxes from new construction.

**Save Our Homes** - A Florida State constitutional amendment that limits annual growth in home-steaded residential property value for tax purposes.

**Self-Supporting Debt** - Bonds for which payment in full faith and credit of the City or specific general revenue is pledged. This debt is payable from property taxes and other general revenue.

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

**Strategic Plan** - A document outlining long-term goals, critical issues and action plans which will increase the organization's effectiveness in attaining its mission, priorities, goals, and objectives.

## GLOSSARY OF TERMS

**Strategic Management System** - A quality management process that connects planning, budgeting, measuring and improvement of the City's performance.

**Taxes** - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people.

**User Fee** - Charges for specific services provided only to those paying such charges. Examples would be sewer service charges and dock fees.

**Utility Taxes** - Municipal charges levied by the City on every purchase of a public service within its corporate limits, including electricity, gas, fuel oil, water, and telephone service.



## ABBREVIATIONS & ACRONYMS

**ACE** - Achievement in Community Excellence

**ADA** - Americans with Disabilities Act

**AFR** - Annual Financial Report

**APWA** - American Public Works Association

**ARFF** - Aircraft Rescue Fire Fighting

**ATCT** - Air Traffic Control Tower

**AFI** - Areas of Improvement

**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

**CAAP** - Commission Annual Action Plan

**CAD** - Computer Aided Dispatch

**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** - Community Investment Plan, or Capital Improvement Program

**CLERP** - Conservation Land Ecological Restoration Program

**CLG** - Certified Local Government

**COMPSTAT** - Computer Statistics System

**COOP** - Continuity of Operations Plan

**COPJAM** - Community Oriented Policing Juvenile Alternative Motivation

**CPI** - Consumer Price Index

**CPG** - City Parking Garage parking facility

**CPSE** - Center for Public Safety Excellence

**CRA** - Community Redevelopment Agency

**CWA** - Clean Water Act

**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

**EAR** - Evaluation and Appraisal Report

**EEO** - Equal Employment Opportunity

**EFT** - Electronic Funds Transfer

**EKG** - Electrocardiogram

**EMS** - Emergency Medical Services

**EMT** - Emergency Medical Technicians

**EOC** - Emergency Operations Center

**EPA** - Environmental Protection Agency

**ERP** - Enterprise Resource Planning

**ESP** - Enterprise Spend Platform

**EVDO/GPS** - Evolution Data Optimized/Global Positioning System

**FAA** - Federal Aviation Administration

**FDOT** - Florida Department of Transportation

**FEMA** - Federal Emergency Management Agency

**FIFC** - Florida Intergovernmental Financing Commission

**FIND** - Florida Inland Navigation District

**FIU** - Florida International University

## ABBREVIATIONS & ACRONYMS

<b>FLL</b> - Fort Lauderdale/Hollywood International Airport	<b>IAFF</b> - International Association of Fire Fighters
<b>FLAC</b> - Fort Lauderdale Aquatic Complex	<b>IAS</b> - International Accreditation Service
<b>FMLA</b> - Family Medical Leave Act	<b>IDIS</b> - Integrated Disbursement Information System
<b>FOP</b> - Fraternal Order of Police	<b>ISHOF</b> - International Swimming Hall of Fame
<b>FPL</b> - Florida Power and Light	<b>ISO</b> - International Organization for Standardization
<b>FIRST</b> - Formulating Innovative Responsive Solutions Together	<b>IT</b> - Information Technology
<b>FRDAP</b> - Florida Recreation Development Assistance Program	<b>IVR</b> - Interactive Voice Response
<b>FRMBC</b> - Florida Regional Minority Business Council	<b>KAPOW</b> - Kids and the Power of Work
<b>FRPA</b> - Florida Recreation and Park Association	<b>LEED</b> - Leadership in Energy and Environmental Design
<b>FTE</b> - Full Time Equivalent	<b>LPR</b> - License Plate Recognition System
<b>FXE</b> - FAA Airport identifier for the Fort Lauderdale Executive Airport	<b>LWCF</b> - Land Water Conservation Fund
<b>FY</b> - Fiscal Year	<b>MOU</b> - Memorandum of Understanding
<b>GAAP</b> - Generally Accepted Accounting Principles	<b>MPO</b> - Metropolitan Planning Organization
<b>GASB</b> - Governmental Accounting Standards Board	<b>M/WBE</b> - Minority and Women's Business Enterprises
<b>GED</b> - General Equivalency Diploma	<b>NCIC</b> - National Crime Information Center
<b>GFOA</b> - Government Finance Officers Association	<b>NCIP</b> - Neighborhood Capital Improvement Program
<b>GIS</b> - Geographic Information System	<b>NELAC</b> - National Environmental Laboratory Accreditation Certification
<b>GOB</b> - General Obligation Bond	<b>NIGP</b> - National Institute of Governmental Purchasing
<b>GTL</b> - George T. Lohmeyer	<b>NIMS</b> - National Incident Management System
<b>HARS</b> - Highway Advisories	<b>NPDES</b> - National Pollutant Discharge Elimination System
<b>HazMat</b> - Hazardous Material	<b>NPI</b> - National Purchasing Institute
<b>HERA</b> - Housing and economic Recovery Act	<b>NSP</b> - Neighborhood Stabilization Program
<b>HOPWA</b> - Housing Opportunities for Persons with AIDS	<b>NWPFH</b> - Northwest Progresso Flagler Heights
<b>HPB</b> - Historic Preservation Board	<b>OJT</b> - On the Job Training
<b>HSMV</b> - Highway Safety and Motor Vehicle	<b>OPEB</b> - Other Post- Employment Benefits
<b>HUD</b> - Department of Housing and Urban Development	<b>OSHG</b> - On-Site Hypochlorite Generation
<b>HVAC</b> - Heating, Ventilating, and Air Conditioning	<b>PACA</b> - Performing Arts Center Authority
	<b>PAVe</b> - Personally Assigned Vehicle program in the Police Department



## ABBREVIATIONS & ACRONYMS

**PILOT** - Payment in Lieu of Taxes

**PM** - Preventative Maintenance

**PMT** - Program Management Team

**PROP** - Police Referral Outreach Program

**PSA** - Public Safety Aide

**PZ** - Planning and Zoning

**QMS** - Quality Management System

**QTI** - Qualified Target Industry

**RAC** - Regional Activity Center

**RFP** - Request for Proposal

**ROI** - Return on Investment

**RPA** - Requisition Purchase

**SCADA** - Supervisory Control and Data Acquisition

**SDWA** - Safe Drinking Water Act

**SFWMD** - South Florida Water Management District

**SFECCTA** - South Florida East Coast Corridor Transit Analysis

**SHIP** - State Housing Initiative Partnership Program

**SID** - Special Investigations Division

**SIS** - Strategic Intermodal System

**SM** - Special Magistrate

**SMS** - Strategic Management System

**SMART** - Specific, Measurable, Attainable, Realistic, and Timely

**STRU** - Short Term Residential Use

**TEAM** - Transportation Electronic Award Management

**TEC** - Technical Coordinating Committee

**TIF** - Tax Increment Financing

**THOR** - Transit Housing Oriented Redevelopment

**TRIM** - True Rate in Millage

**ULDR** - Unified Land Development Regulations

**USTA** - United States Tennis Association

**WMA** - War Memorial Auditorium

**WTP** - Water Treatment Plant

# NOTES





CITY OF FORT LAUDERDALE



Mayor Dean J. Trantalis

Vice Mayor Heather Moraitis, District I

Commissioner Steven Glassman, District II

Commissioner Robert L. McKinzie, District III

Commissioner Ben Sorensen, District IV

Chris Lagerbloom, City Manager