



CITY OF FORT LAUDERDALE, FL | FY 2023

ADOPTED BUDGET



2023



CITY OF FORT LAUDERDALE

FY 2023 Adopted Budget

CITY COMMISSION

Dean J. Trantalis

Mayor

Ben Sorensen

Vice Mayor/Commissioner - District 4

Heather Moraitis

Commissioner - District 1

Steven Glassman

Commissioner - District 2

Robert L. McKinzie

Commissioner - District 3

Greg Chavarria, City Manager

Alain E. Boileau

City Attorney

Patrick Reilly

City Auditor

David R. Soloman

City Clerk



FORT LAUDERDALE CITY COMMISSION



Ben Sorensen
Vice Mayor, District IV

Steven Glassman
Commissioner, District II

Dean J. Trantalis
Mayor

Robert L. McKinzie
Commissioner, District III

Heather Moraitis
Commissioner, District I



CITY OF FORT LAUDERDALE

Executive Strategy Team

Greg Chavarria
City Manager

Anthony Fajardo
Assistant City Manager

Susan Grant, CPA
Assistant City Manager
Director of Finance

Christopher Cooper
Director of Development Services

Rhoda Mae Kerr
Fire Chief

Jerome Post
Acting Director of Human Resources

Rufus James
Director of Fort Lauderdale Executive Airport

Tamecka McKay
Chief Information Officer

Laura A. Reece
Director of Office of Management and Budget

Phillip Thornburg
Director of Parks and Recreation

Patrick Lynn
Police Chief

Alan Dodd
Director of Public Works

Ashley Doussard
Strategic Communications Manager

Ben Rogers
Director of Transportation and Mobility



Acknowledgments

CITY MANAGER

Greg Chavarria

OFFICE OF MANAGEMENT AND BUDGET

Budget/CIP and Grants Division

Laura A. Reece, Director

Yvette Matthews, Division Manager

Charmaine Crawford, Senior Assistant to the Director

Michael Dudley, Principal Budget and Management Analyst

Tamieka McGibbon, Principal Budget and Management Analyst

Parth Patel, Principal Budget and Management Analyst

Keith Farrell, Senior Budget and Management Analyst

Robin Wolf, Budget and Management Analyst

Structural Innovation Division

Aricka Johnson, Structural Innovation Manager

Donna Samuda, Senior Administrative Assistant

Michael Kam, Principal Budget and Management Analyst

Richard Morris Jr, Senior Management Analyst

Matthew Carreno, Management Analyst

FINANCE DEPARTMENT

STRATEGIC COMMUNICATIONS

BUDGET COORDINATORS/LIAISONS

City Attorney's Office, Maureen Richards

City Auditor's Office, Angela Mahecha

City Clerk's Office, David Soloman

City Commission's Office, Jeanette Fray

Community Redevelopment Agency, Vanessa Martin

Development Services Department, Juan Rodriguez and Aukela Holloway

Finance Department, Jason Boutilier

Fire Rescue Department, Paul Vanden Berge

Human Resources Department, Barbara Smith and Matthew Cobb

Information Technology Services, Valerie Florestal

Parks and Recreation Department, Vedasha Roopnarine

Police Department, Dr. Kenneth Campbell

Public Works Department, Kymberly Holcombe and Kenya Baker

Transportation and Mobility Department, Onesi Girona

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



CITY OF FORT LAUDERDALE

Table of Contents

Introduction

Vision Statement	
Distinguished Budget Presentation Award	
Triple Crown Award	
Reader's Guide	
Venice of America The City of Fort Lauderdale	
City of Fort Lauderdale Organization Chart	
City of Fort Lauderdale Advisory Board/Committees	
Alignment of the Strategic Plan and the Budget	

Budget in Brief

City Manager's FY 2023 Adopted Budget Message	
FY 2023 Adopted All Funds Budget Summary	
FY 2022 Adopted All Funds Budget Summary	
Personnel Complement	
Changes to Personnel Complement	
FY 2023 - FY 2027 Community Investment Plan (CIP)	
Introduction and Overview	
CIP Prioritization Criteria and Scoring Matrix	
FY 2023 CIP Impact on Operating Budget	
Adopted FY 2023 - FY 2027 CIP by Funding Source	

Budget Overview

Budget Overview	
Budget Development Process	
Budget Calendar	
Budgetary Basis	
Financial Integrity Principles and Policies	
Financial Policies	
Budget Fund Structure	
Fund Descriptions	
Fund Highlights	
Department Highlights - Key Changes and Funding Enhancements	
Nonprofit Organization Grant Funding	
Property Tax Millage Summary	
FY 2023 Adopted Millage Rate and Fire Assessment Fee Comparison	
Combined Water and Sewer Bill Survey	

Long Range Financial Plans

Financial Forecast	
General Fund - Five Year Financial Forecast Revenue	
General Fund - Five Year Financial Forecast Expenditures	

Financials

Introduction and Overview	
All Funds Revenue Summary	
All Funds Expenditure Summary	
All Funds Summary	
General Fund Revenue Summary	
General Fund Expenditure Summary	
General Fund	
General Fund Transfers	
Affordable Housing Trust Fund	
Airport Fund	

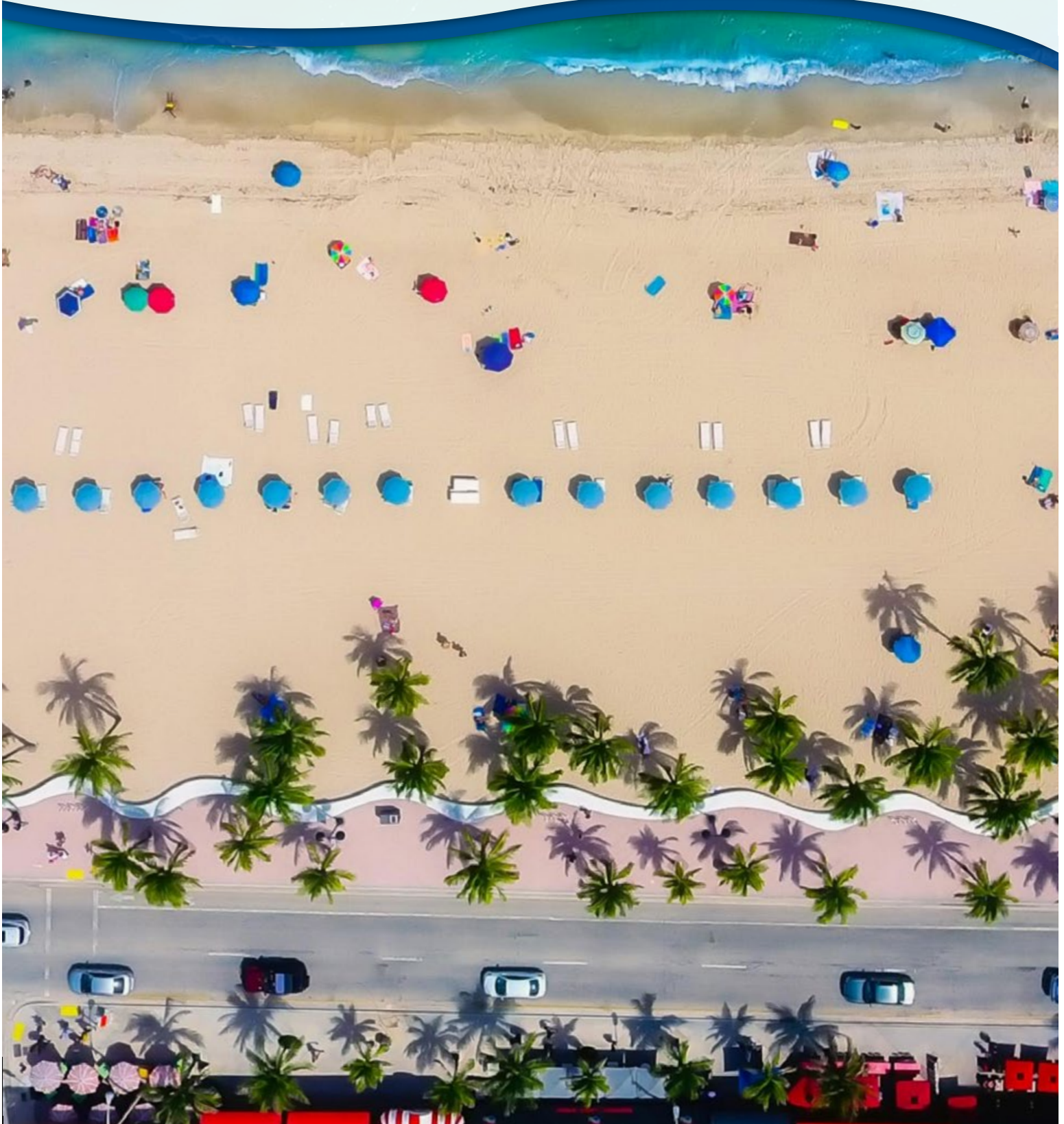
Financials - continued

i	Arts and Science District Garage Fund	94
ii	Beach Business Improvement District Fund	95
iii	Building Funds	96
v	Cemetery Perpetual Care Fund	97
vi	Cemetery System Fund	98
xxii	Central Regional Wastewater System Fund	99
xxiii	Central Services Fund (Information Technology Services)	100
xxv	City Property and Casualty Insurance Fund	101
	Community Redevelopment Agency Business Incentives Fund	102
	Community Redevelopment Agency Central City Area Fund	103
	Community Redevelopment Agency NW Progresso Flagler Heights Area Fund	104
2	Housing and Community Development Grants Fund	105
4	Nuisance Abatement Fund	106
7	Parking System Fund	107
8	Police Confiscated Funds	108
	Project Management Fund	109
11	Sanitation Fund	110
13	School Crossing Guards Fund	111
15	Self-Insured Health Benefits Fund	112
18	State Housing Improvement Program (SHIP) Fund	113
	Stormwater Fund	114
	Sunrise Key Safe Neighborhood District Fund	115
33	Vehicle Rental (Fleet) Fund	116
34	Water and Sewer Fund	117
35	Long-Term Debt Obligations	118
36		
37	<u>Department Budgets</u>	
38	Charter Offices and Department Descriptions	125
42	Charter Offices	
43	City Attorney's Office	131
45	City Auditor's Office	135
51	City Clerk's Office	139
55	Office of the Mayor and City Commission	143
57	City Manager's Office	147
58	Other General Government	168
59	Sunrise Key	169
	Community Redevelopment Agency	171
	Other General Government Community Redevelopment Agency Administration	175
61	Development Services	177
64	Finance	197
69	Fire Rescue	209
	Human Resources	219
	Information Technology Services	233
81	Office of Management and Budget	247
84	Parks and Recreation	255
85	Police	273
86	Public Works	289
88	Transportation and Mobility	317
89		
90	<u>Appendix</u>	
91	Glossary of Terms	331
92	Abbreviations and Acronyms	336
93		



CITY OF FORT LAUDERDALE

INTRODUCTION



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

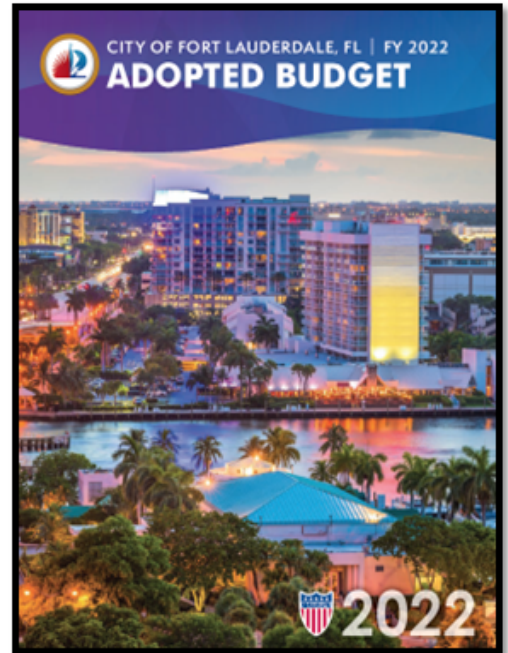
Distinguished Budget Presentation Award

PRESENTED TO

**City of Fort Lauderdale
Florida**

For the Fiscal Year Beginning
October 01, 2021

Christopher P. Morrill
Executive Director



The Government Finance Officers Association (GFOA) of the United States and Canada 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, 2021.

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 38th consecutive year that the City of Fort Lauderdale has received this distinguished and notable award.

Triple Crown Award



The Government Finance Officers Association (GFOA) of the United States and Canada has awarded the City of Fort Lauderdale with the Triple Crown, a significant distinction in quality of governmental financial reporting, transparency, and financial accountability.

GFOA's Triple Crown recognizes governments who have received GFOA's **Certificate of Achievement for Excellence in Financial Reporting, Popular Annual Financial Reporting Award**, and the **Distinguished Budget Presentation Award**. Earning the Triple Crown is among the highest honors in government finance.

The City of Fort Lauderdale is among 317 government entities nationwide and one of three cities in Broward County, Florida receiving the Triple Crown for Fiscal Year 2020. This marks the second time the City has been awarded this title, which is a whole-of-government effort and exemplifies our pledge to protecting the public trust in our stewardship of tax dollars.



CITY OF FORT LAUDERDALE

Reader's Guide

We have made every effort to make this book as easy as possible to navigate, 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 have provided several 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, as well as a Glossary of Terms, Abbreviations, and Acronyms in the Appendix section.

The Fiscal Year (FY) 2023 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 includes our Vision Statement and 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. An overview of the Integration of the Strategic Plan, along with the *Fast Forward Fort Lauderdale 2035* Vision Plan are also included in this section.

Budget in Brief - This section contains the City Manager's Message for the FY 2023 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 2023 Adopted All Funds Budget and FY 2023 Personnel Complement.

Budget Overview - This section provides key components that make up the FY 2023 Adopted Budget. It contains information about the budget process, the strategic plan to support the City's vision, budgetary and financial policies that guided the adopted budget, fund highlights, department changes and enhancements, and nonprofit grant information. It also provides a comparison of population and millage rates to other municipalities, as well as water and sewer bill survey results.

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 2021 Actuals, FY 2022 Adopted Budget, FY 2022 Estimate, and FY 2023 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 processes, key performance measures, and a three-year financial comparison, which includes the FY 2023 Adopted Budget. Key performance indicators and benchmarking are provided as an ongoing tool to measure efficiencies and effectiveness throughout each department.

Appendix - This section includes a glossary of terms, as well as abbreviations and acronyms.

Check Us Out Online! - To access the FY 2023 Adopted Budget and prior-year budgets, go to www.fortlauderdale.gov/budget or scan the QR code below.



VENICE OF AMERICA

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 neighbors, 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.

CITY ADMINISTRATION

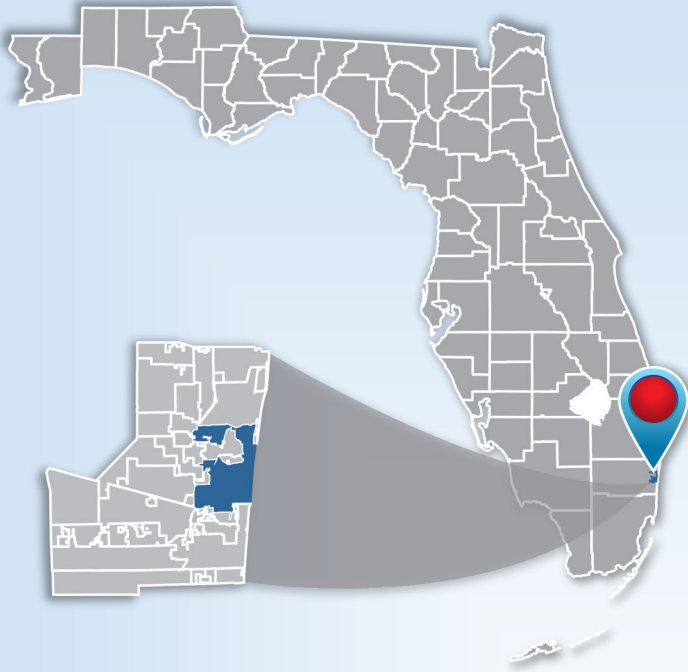
The City of Fort Lauderdale has been operating under a Commission-Manager form of government since 1925. The City Commission is comprised of the Mayor, who is elected at-large, and four (4) Commissioners, who are elected in non-partisan district races. Elections are slated to occur every four years, and each elected official is eligible to serve three consecutive four-year terms. The next regular election is scheduled for 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. Greg Chavarria, Fort Lauderdale's current City Manager, began serving in July 2022.

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 2,800 full-time employees. Four bargaining groups represent a substantial number of employees, including: Fraternal Order of Police (FOP), 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



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, Fort Lauderdale is an outstanding place to live, work, play, and invest. There is dining and shopping on Las Olas Boulevard, gondola rides on the canals, beautifully landscaped beach front 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 this truly makes Fort Lauderdale 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. In 1915, it 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.

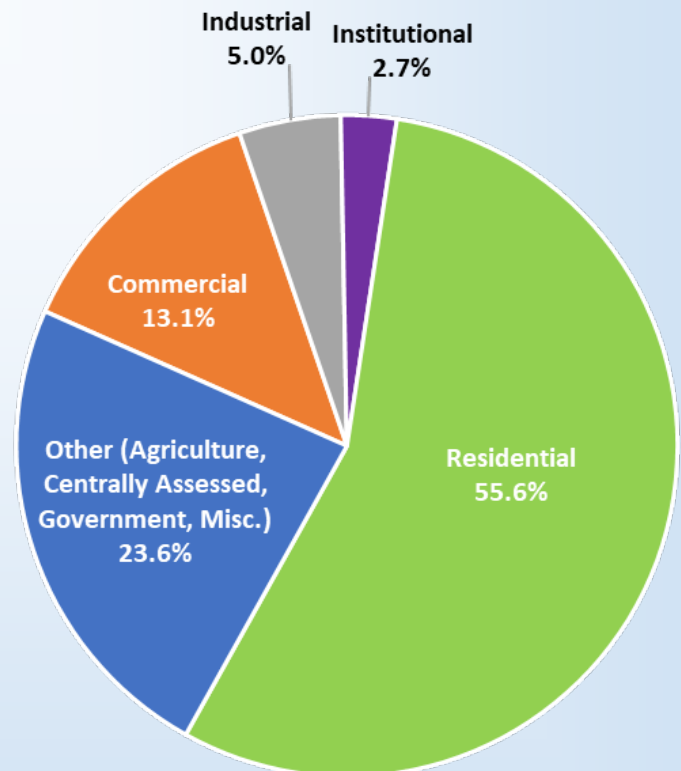
Fort Lauderdale’s first considerable development began in the 1920s amidst the Florida land boom. Fort Lauderdale became a major United States Naval Base during World War II. After the war ended, service members returned to the area, and an enormous population explosion began, in earnest.

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.

EXISTING LAND USE



Source: City of Fort Lauderdale, Geographic Information System (GIS) Division

RECREATION



- | | |
|------------------------|----------------------------------|
| 815 Acres of Park | 7 Gymsnasiums |
| 62 Athletic Fields | 165 Miles of Navigable Waterways |
| 37 Basketball Courts | 7 Miles of Public Beach |
| 13 Boat/Kayak Launches | 9 Municipal Swimming Pools |
| 118 Boat Slips | 105 Parks |
| 8 Conservation Sites | 49 Playgrounds |
| 3 Dog Parks | 50 Tennis Courts |
| 31 Fitness Trails | 44 Water Frontage Sites |

INFRASTRUCTURE



TRANSPORTATION AND PARKING

- 17 B-Cycle Bike Share Stations
- 175 Bus Shelters
- 2 Bus Stations
- 10,000 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
- 598 Miles of Sanitary Sewers
- 189 Miles of Storm Drainage
- 784 Miles of Water Mains
- 2 Raw Water Well Fields
- 190 Stormwater and Wastewater Pump 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, I-95, I-595, the Amtrak Railway, the Tri-Rail commuter train, and the Brightline.



MAJOR ROADWAYS

- I-95, I-595, I-75, and Florida Turnpike, US-1

MAJOR AIRPORTS

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

RAILWAY SYSTEMS

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

PORTS

- Port Everglades

EDUCATION AND HEALTHCARE

COLLEGES/UNIVERSITIES

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

VOCATIONAL / TECHNICAL

- Atlantic & McFatter Technical Centers
- Florida Ocean Sciences Institute
- Lingua Language Center
- Sheridan Technical Center

PUBLIC HOSPITAL AUTHORITY

- Broward Health Medical Center

ACUTE CARE HOSPITALS

- Holy Cross Hospital
- 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	1,800	Automotive
Citrix	1,640	Telecommunications
Kemet Corporation	1,000	Manufacturing
Rick Case Automotive Group	946	Automotive
SDI International	800	Management Services
Zimmerman	781	Advertising
Kaplan	700	Education
Hotwire Communications	600	Telecommunications
Convey Health Solutions	597	Pharmacies
Franklin Templeton	550	Investment Banking

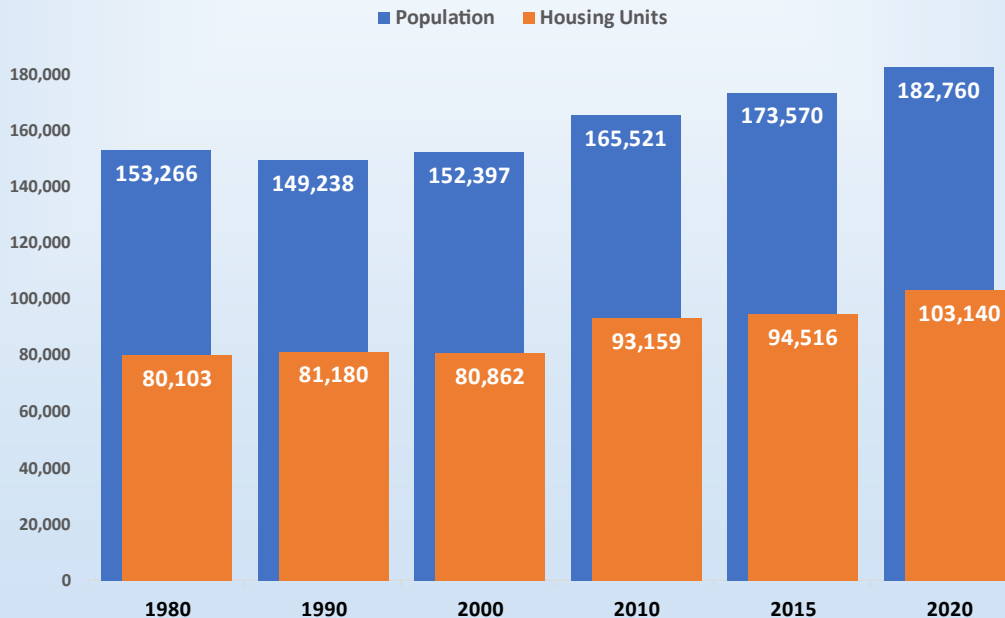
DEMOGRAPHIC TRENDS

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 City’s expenditures and revenues are those associated with the growth in total population and housing units. From 1980 to 2020, the City grew by approximately 29,494 residents (19% increase) and added 23,037 additional housing units (29% 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 of the population.

**Population and Housing Units
City of Fort Lauderdale
1980 - 2020**

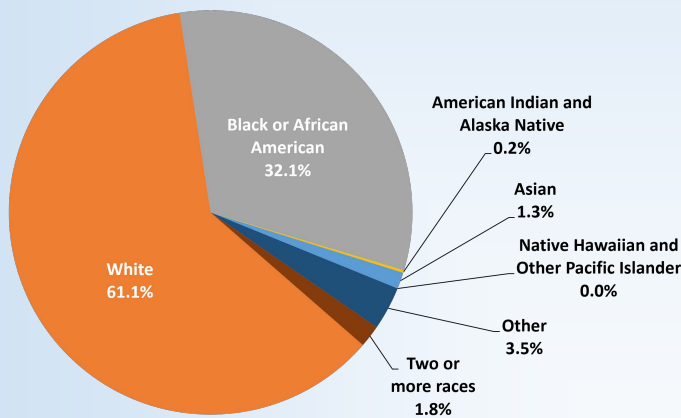


Sources: 1980, 1990, 2000, 2010, and 2020 U.S. Decennial Census

CULTURAL DIVERSITY

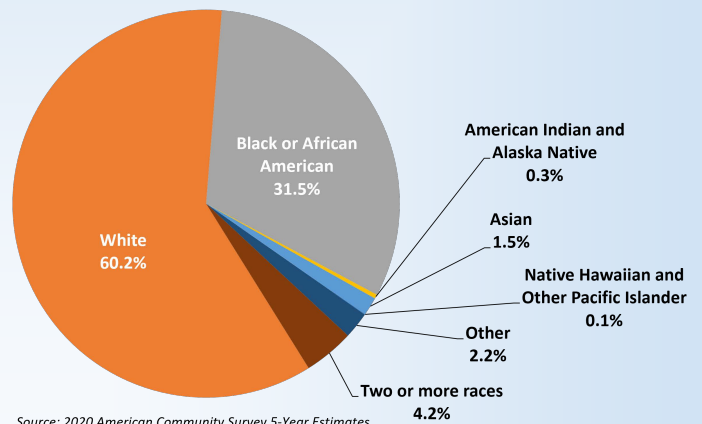
As the City has matured and its population has grown, the City of Fort Lauderdale has become more diverse. The past censuses have shown increased racial, ethnic, and cultural diversity among the residents. In 2010, racial minorities comprised only 38.9% of Fort Lauderdale’s population. In 2020, minorities made up 39.8% 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



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

Racial Composition 2020



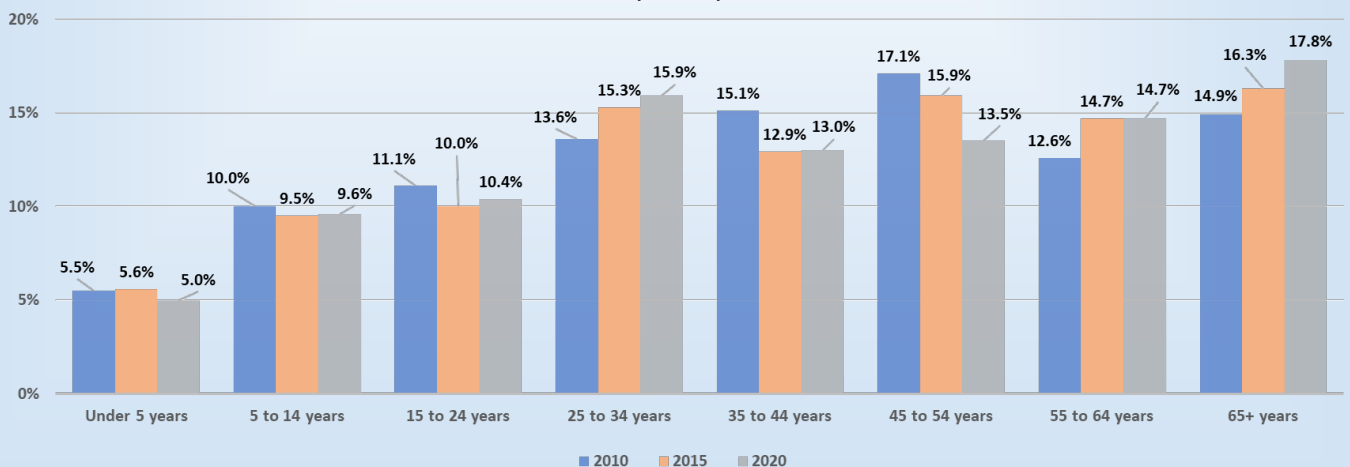
Source: 2020 American Community Survey 5-Year Estimates

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 14.9% to 17.8%. 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 16%. In the last decade, Fort Lauderdale also increased its share of young professionals – people aged 25 to 32. Since 2010, the number of young professionals grew by 2.3% (13.6% to 15.9%), while nationally, young professional grew by only 0.7%.

In the last decade, Fort Lauderdale saw a 1.6% 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 5.7%, while nationally, the decrease was limited to 3.2%.

Percent Population Share by Age Group
City of Fort Lauderdale
2010, 2015, & 2020

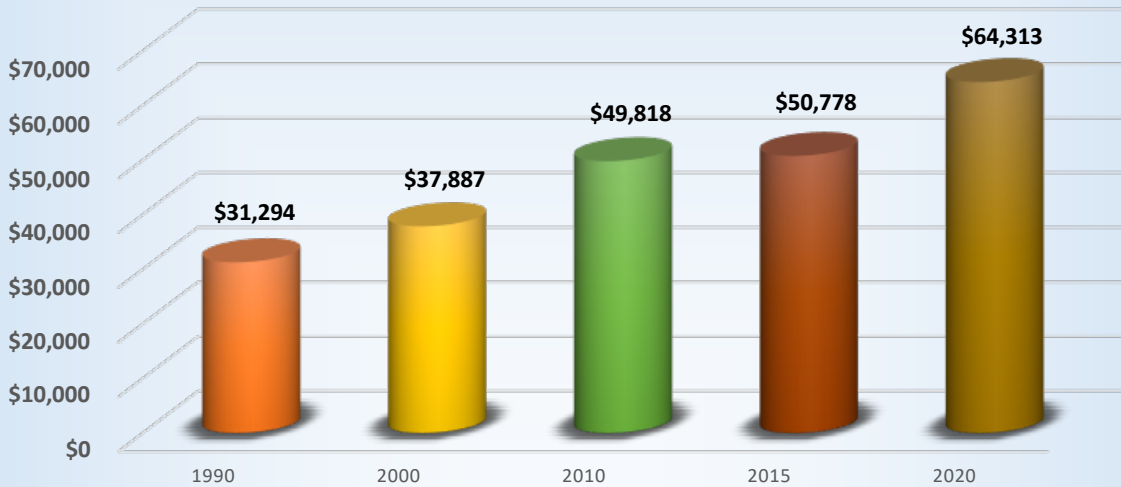


Source: 2010, 2015, and 2020 American Community Survey 5-Year Estimates

HOUSEHOLD INCOME

The median household income in the City of Fort Lauderdale was \$64,313 in 2020. Over the last twenty years, Fort Lauderdale’s median household income has increased 70% compared to 2000 when it was \$37,887. 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 residents, leading to an increase in local economic prosperity and property improvements.

**Median Household Income
City of Fort Lauderdale
1990 - 2020**

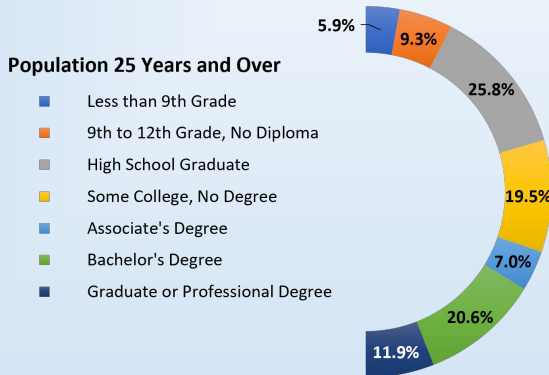


Source: 2000 U.S. Decennial Census; 2010, 2015, and 2020 American Community Survey 5-Year Estimates

EDUCATION

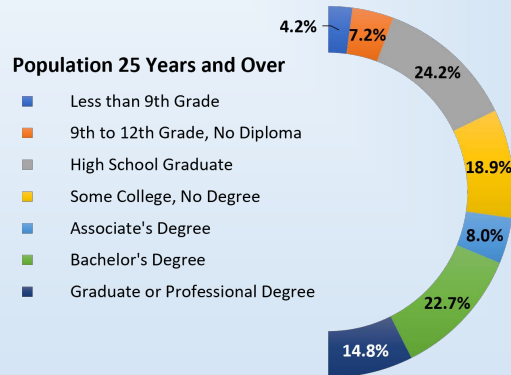
As prominent employers seek out talent to remain competitive in the marketplace, residents within the City of Fort Lauderdale stand ready to meet the challenge. The percentage of the residents with at least some college education increased from 59.0%, in 2010, to 64.4% in 2020. Even more auspicious for the City’s future is the fact that the percentage of residents with either a bachelor’s or a graduate degree also increased, from 32.5% to 37.5%. And, as expected, as access to higher education increased, the percentage of residents without a high-school diploma decreased from 15.2%, in 2010, to 11.4% in 2020.

**City of Fort Lauderdale
2010 Education Attainment**



Source: 2010 American Community Survey 5-Year Estimates

**City of Fort Lauderdale
2020 Education Attainment**



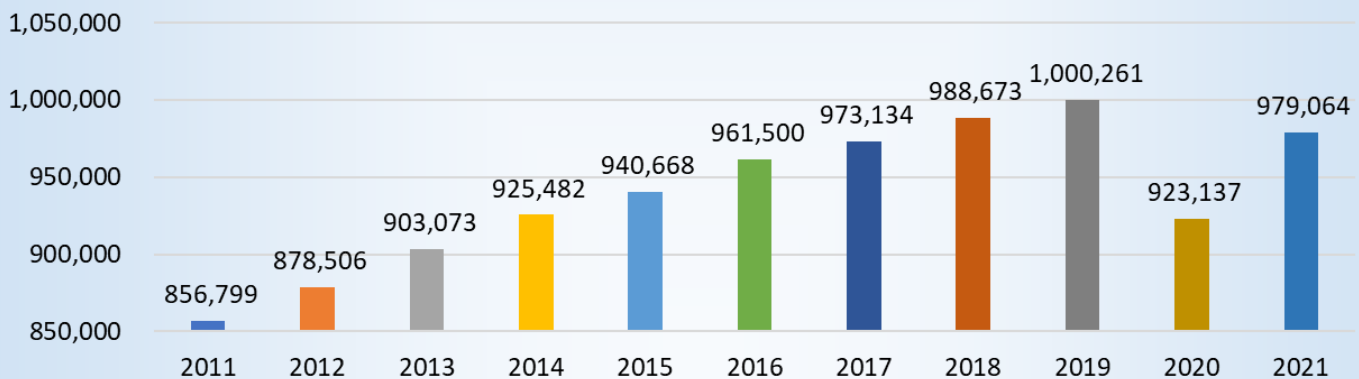
Source: 2020 American Community Survey 5-Year Estimates

EMPLOYMENT

Employment serves as a gauge on the number of jobs existing in Fort Lauderdale. Growth, in both employment and the number of businesses, generates 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.

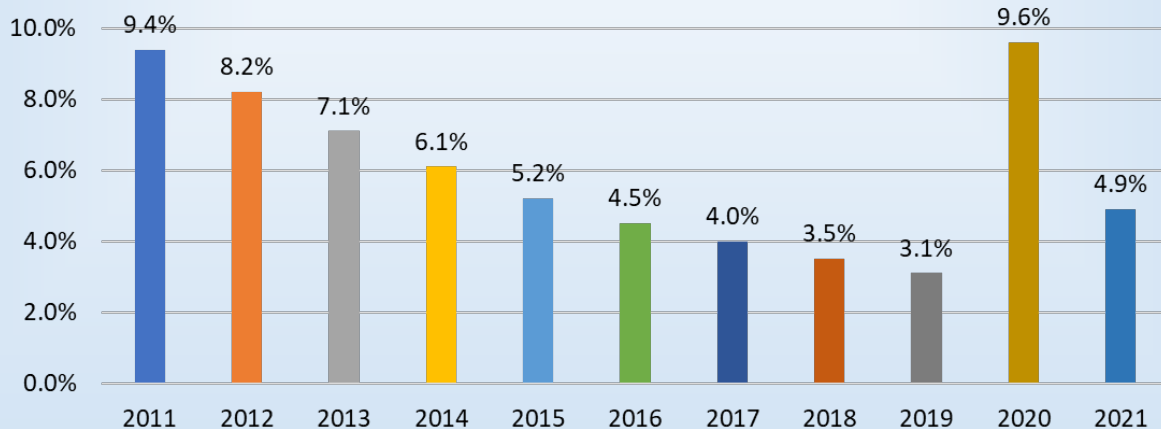
Employment - Annual Greater Fort Lauderdale 2011 - 2021



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 3.1%. The annual, average unemployment rate for 2020 – significantly impacted by the COVID-19 Pandemic – jumped to 9.6%, but the average for 2021 already showed significant improvement at 4.9%.

Average Annual Unemployment Rates Greater Fort Lauderdale 2011 - 2021



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

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

Encompassing nearly 36 square miles with an estimated population of 189,019* in 2022, 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, 2022*



BUSINESS AND ECONOMIC DEVELOPMENT

The City's robust Economic and Community Development Division has worked closely with the Greater Fort Lauderdale Alliance and 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 2022:

- **Amazon** is a logistics firm/distributor of customer packages from delivery station to the customer's doorsteps. This year, Amazon made a \$40 million capital investment in Fort Lauderdale and added 350 new jobs.
- **Shipmonk** is a strategic logistics partner that includes warehousing, eCommerce fulfillment, and distribution services. This year, Shipmonk made a \$14,000,000 capital investment in Fort Lauderdale and added 336 new jobs.

- **Memic** specializes in delivering seamless robotic surgery that enables simple, minimally invasive, and cost-effective procedures. This year, Memic added 35 new jobs in Fort Lauderdale.
- **Future Tech** is an IT solutions provider that supports leading companies in the aerospace, defense, education, energy, government, healthcare, manufacturing, and retail sectors. This year, Future Tech added 25 new jobs in Fort Lauderdale.
- **American Queen Steamboat Company** is a passenger steamboat cruise liner. This year, American Queen Steamboat Company made a \$2,100,000 capital investment and added 100 new jobs.

MEASURES OF TREMENDOUS SUCCESS

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

- In 2022, Fort Lauderdale was ranked No. 7, in Bestplaces.net's "Most Fiscally Fit Cities".
- In 2022, Fort Lauderdale was ranked No. 7, in Niche's "Best Cities to Retire in America".
- In 2021, Fort Lauderdale was ranked No. 4 for LGBTQ+ Home Buyers by Realtor.com.
- In 2021, Fort Lauderdale received a perfect score in the LGBTQ Municipal Equality Index.
- In 2021, Fort Lauderdale was included in Livability's "Top 100 Best Places to Live in America".
- Fort Lauderdale was ranked No. 4, along with Miami, in OfferUp's 2021 ranking of "America's Most Neighborly Cities".



MARINE INDUSTRY

Marine commerce is the leading industry in Greater Fort Lauderdale and Broward County. It accounts for more than 149,000 jobs and an economic impact of \$9.7 billion in Broward County and \$12.5 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 the 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, convenient ridesharing and carpool options, a mass transit system, water taxis, and city trolleys.

PORT EVERGLADES

Port Everglades is Florida's number one temperature-controlled cargo port, and one of the world's busiest seaports, generating more than \$30 billion worth of economic activity. Almost 15 percent of all U.S./Latin America trade passes through Port Everglades, and the port services over 150 locations in 70 countries.

Annually, Port Everglades processes more than 2.5 million cruise passengers and accounts for approximately one-third of containerized cargo transported to the Caribbean. Port Everglades generates big economic advantages that flow right into our community, making it an economic powerhouse. Annually, the Port supports over 7,000 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. According to the Greater Fort Lauderdale Alliance, prior to the COVID-19 pandemic in 2019, FLL had an annual economic impact of \$37.5 billion.

In 2020, FLL ranked sixth in the U.S. for total passenger traffic recovery and fourth in international traffic recovery, providing service for more than 16 million passengers annually, including nonstop service to 135 destinations in 33 countries.



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, providing more than 163,000 take-offs and landings each year. FXE boasts a state-of-the-art, 24-hour FAA Air Traffic Control Tower that monitors more than 450 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, has a maximum landing weight of 11,900 pounds, 46-foot rotor diameter, and is wheelchair accessible by elevator from the lobby level. The Helistop features a landing area and one helicopter parking position on a 14,500 square-foot elevated platform. A fully furnished lobby with a meeting room 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's progressive approach to downtown revitalization and its 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 crossing more than 235 miles. Currently, Brightline connects downtown Fort Lauderdale with the neighboring cities of Miami and West Palm Beach, and by the end of 2023, 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

The Tri-Rail is the region's primary commuter rail service, connecting the City of Fort Lauderdale to seventeen (17) other municipalities within Broward, Palm Beach, and Miami-Dade counties, across 73.5 miles of rail. Operating since 1989, Tri-Rail provides 50 weekday trains and services to over 2 million riders annually.

SURFACE TRANSPORTATION

An overarching goal of the City is to create a pedestrian-friendly, multi-modal, connected community where neighbors and visitors are able to walk, bike, and use transit or other alternatives to single-occupancy vehicles to get to 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, as well as the Water Taxi and Riverwalk Water Trolley to navigate the City's scenic waterways.



COMPREHENSIVE HEALTH CARE

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

Greater Fort Lauderdale also offers wellness programs, nursing homes, hospices, and mental health facilities, along with over 2,900 physicians and 25,000 nurses. The City of Fort Lauderdale is home to six (6) major healthcare providers including: Broward Health Imperial Point, Broward Health Medical Center, Holy Cross Hospital, Kindred Hospital South Florida, 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 256,000 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. Recently the district introduced an enhanced school-linked eLearning platform that can deliver its curriculum to more than 200,000 students.

Fort Lauderdale offers outstanding opportunities for higher education. Eight (8) major accredited schools have campuses in the City of Fort Lauderdale, which include the following: Barry University, Broward College, City College of Fort Lauderdale, Florida Atlantic University, Kaplan University, Keiser University, Nova Southeastern University, 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 as a paradise. The average daily temperature is 78°F degrees in the winter and 87°F degrees in the summer.

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

The area boasts professional sports teams in football, baseball, basketball, hockey, and soccer. World-class swimming and diving events are hosted at the Fort Lauderdale Aquatic Center, which is wrapping up a multimillion-dollar renovation and is expected for completion by the end of 2022.

DRIVE PINK STADIUM

The Drive Pink (DRV PNK) 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.



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 nonprofit organization, Riverwalk Fort Lauderdale (www.goriverwalk.com) in partnership with the City, the County, and various business associations.

MUSEUM OF DISCOVERY AND SCIENCE

Since 1977, 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 \$32.6 million dollar facility with more than 119,000 square feet of interactive science exhibits. 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 over 90,000 public school students can attend various educational programs.

NSU ART MUSEUM FORT LAUDERDALE

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 more than 7,500 works of world-class art including avant-garde CoBrA artists, Pre-Columbian art, and West African art, as well as one of the Country's largest painting collections of 19th and early 20th Centuries.

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 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 14.03% in property values between 2021 and 2022. During the same period, Broward County's property tax base, which includes all municipalities, grew 10.00%. According to the Broward County Property Appraiser, the estimated assessed value of taxable property in the City of Fort Lauderdale as of July 1, 2022 is at \$49.3 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 approximately 52,000 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. Fire Station 13, the last station funded by the bond, is slated to begin construction in 2023.

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 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.

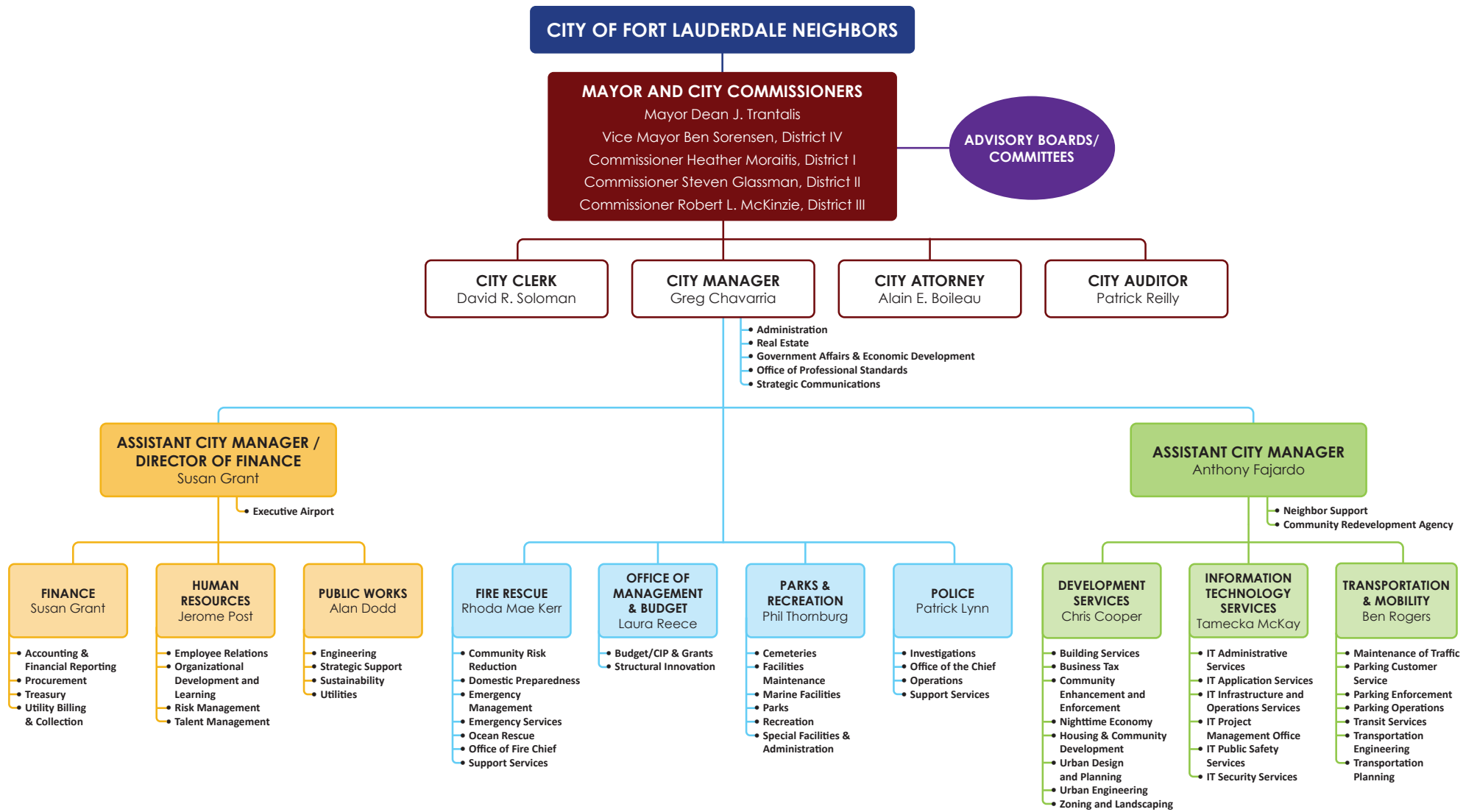
PUBLIC SAFETY BOND

In March 2019, 63% of voters approved a public safety bond that allocated 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 will offer a 186,000 square foot multi-level structure, which will include a community center and provide expanded workspace and integrated state-of-the-art technology.

PARKS BOND

In March 2019, 60% 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 status of all the Parks Bond projects can be found at: www.ftlparksprojects.com.

CITY OF FORT LAUDERDALE ORGANIZATIONAL CHART

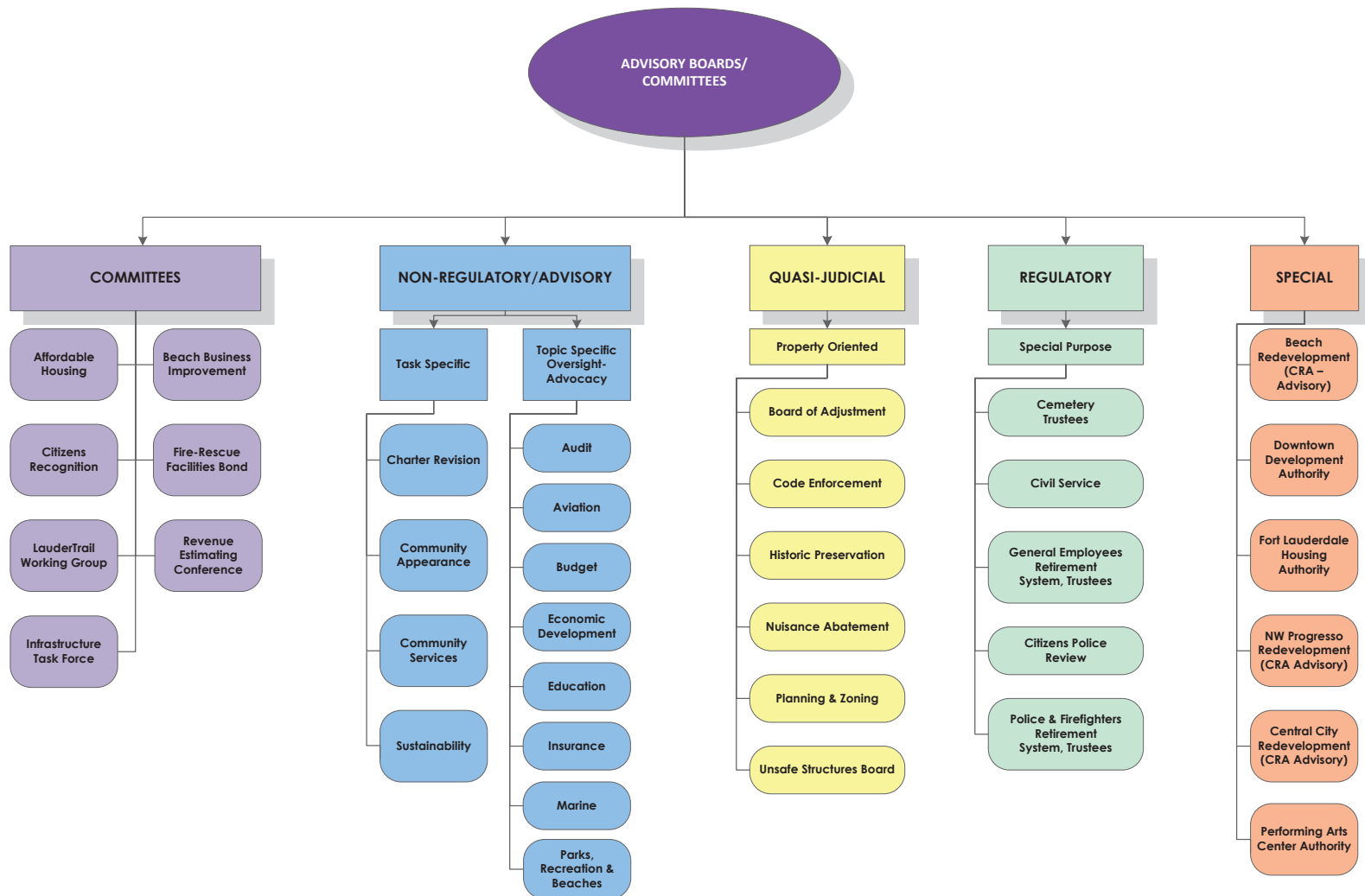


ixx



CITY OF FORT LAUDERDALE

CITY OF FORT LAUDERDALE | ADVISORY BOARDS/COMMITTEES





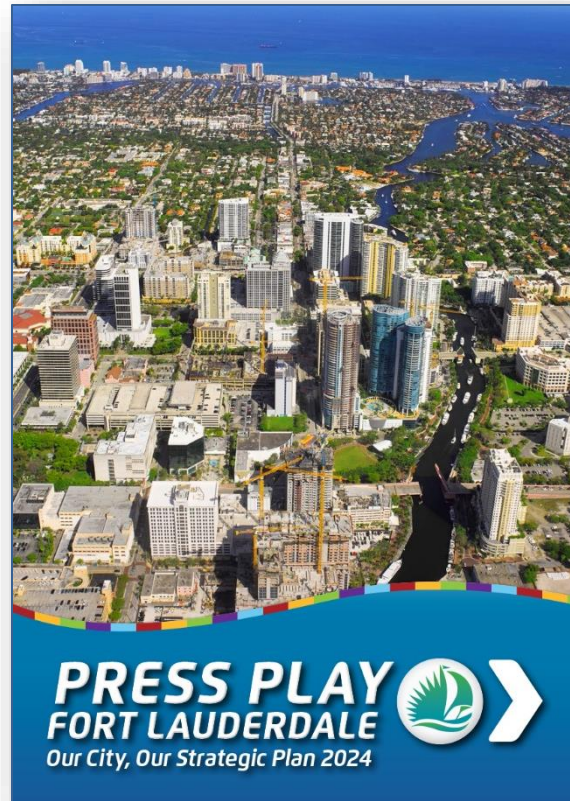
CITY OF FORT LAUDERDALE

Alignment of the Strategic Plan and the Budget

As much as big ideas are the inspiration of the City's Vision Plan, *Fast Forward Fort Lauderdale 2035*, 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* and 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.

In executing *Press Play Fort Lauderdale 2024*, the City Commission develops its priorities, which are one-year work plans with initiatives and actions, that align with the City's [Vision](#) and [Strategic Plans](#) and address the [Community Survey](#). Commission Priorities are a product of collaboration and prioritization by the City Commission, the City Manager's Office, and Department Directors. [Commission Priorities](#) highlight initiatives of significant importance to the City Commission for the upcoming year, ensuring that the organization is agile and prompt in its response to an ever-changing environment.



The Annual Operating Budget is the City's fiscal roadmap to prioritizing resources. Funding should be allocated in alignment with the Vision Plan, Strategic Plan, and Commission Priorities. While it may not be possible to fund all priorities in the upcoming fiscal year, we can make strategic investments in our future. Leveraging the resources of our community partners and seizing grant opportunities will assist the City in stretching our dollars and maximize results. The budget process also integrates department business plans, each identifying strategic initiatives and performance targets, which help decision makers allocate resources for specific service level results.

In addition to the operating budget, the City develops and monitors a five-year [Community Investment Plan](#) (CIP), which includes a plan for ongoing and future projects based on expected

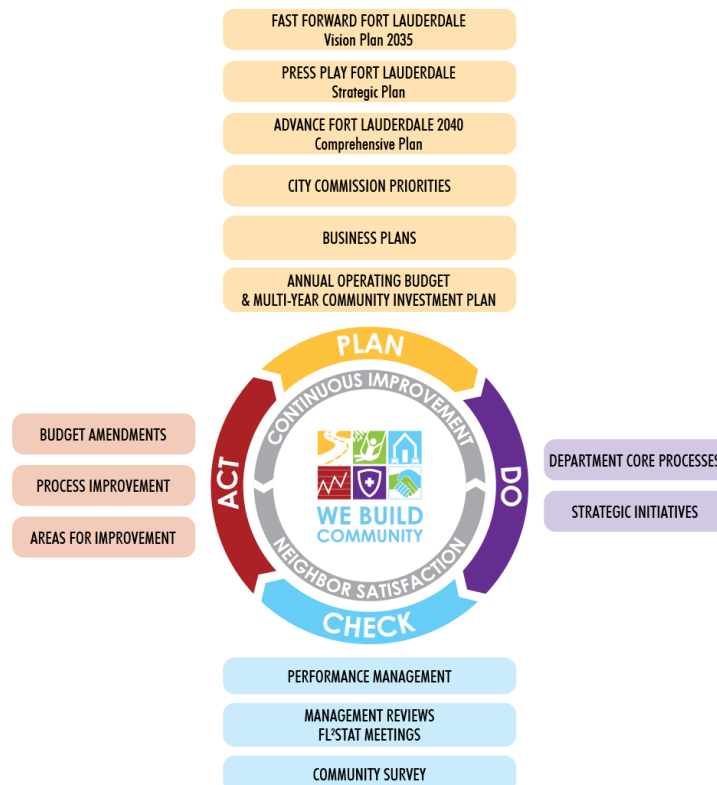
Alignment of the Strategic Plan and the Budget

revenues, bond issuances, and other financing mechanisms. Projects are carefully assessed and prioritized by objective criteria established by the City Commission to ensure the most pressing needs of the community are addressed and support *Fast Forward Fort Lauderdale 2035*, *Press Play Fort Lauderdale 2024*, and the 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, FL²STAT, to review, measure, analyze, and improve results. A connected system of scorecards links the initiatives and performance measures defined in the Vision Plan, Strategic Plan, Commission Priorities, department business plans, and budget. These results are examined through regular reviews and if challenges are identified, they are defined as Areas for Improvement and monitored until resolution is achieved. Data analytics and process improvement tools are

used to identify the root cause of these 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. Management of the Community Investment Plan and grants are similarly addressed through a quarterly CIP – FL²STAT meeting.

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



Alignment of the Strategic Plan and the Budget

Throughout the Adopted Budget, the reader will find references to the Strategic Plan. Departments allocate resources through the annual budget to accelerate the achievement and realization of the strategic goals as indicated in the table below. Additional information on how each department utilizes resources to implement the Strategic Plan can be found in the Department Budget section.

Strategic Plan Goals	Development Services	Finance	Fire Rescue	Human Resources	Information Technology Services	Office of Management and Budget	Parks and Recreation	Police	Public Work's	Transportation and Mobility
Goal 1: Build a sustainable and resilient community.									●	
Goal 2: Build a multi-modal and pedestrian friendly community.									●	●
Goal 3: Build a healthy and engaging community.	●						●		●	●
Goal 4: Build a thriving and inclusive community of neighborhoods.	●						●			
Goal 5: Build an attractive global and local economic community marketplace.	●									●
Goal 6: Build a safe and well-prepared community.	●		●		●			●		
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.	●	●		●	●	●	●		●	

Alignment of the Strategic Plan and the Budget

To view the complete Vision Plan, Strategic Plan, and City Commission Priorities:

View *Fast Forward Fort Lauderdale: Our City, Our Vision 2035* at

www.fortlauderdale.gov/vision

View *Press Play Fort Lauderdale: Our City, Our Strategic Plan 2024* and
the Strategic Plan Performance Dashboard at

www.fortlauderdale.gov/pressplay

View the *2022 City Commission Priorities* and updates at

www.fortlauderdale.gov/CommissionPriorities

BUDGET IN BRIEF





October 1, 2022

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) 2023 beginning October 1, 2022. A copy of the Adopted Budget is available for inspection in the City Clerk's Office. Additionally, a user-friendly electronic copy of the Adopted Budget can be found on the City's website, www.fortlauderdale.gov/budget.



Budget Overview

The FY 2023 total Adopted Operating Budget for all funds is \$985,053,597 including balances and transfers. This is approximately \$87.3 million more than the FY 2022 Adopted Budget of \$897,744,024 or an 9.7% increase.

The City received positive news regarding one of its largest revenue sources: ad valorem (property) taxes. Property taxes account for approximately 44.3% of the ongoing General Fund Revenues. The Broward County Property Appraiser's 2022 estimate of the City of Fort Lauderdale's taxable property value increased by 14.1% from \$43.2 billion to \$49.3 billion. Of the \$6.1 billion increase, \$1.7 billion is associated with new construction, which is a positive outcome of the City's ongoing focus on economic revitalization and development. Overall, this increase is expected to yield approximately \$22.0 million in additional revenue that the city can use to pay for its increasing expenses and to enhance service delivery.

A portion of the increased property value will result in an increased transfer of funds in the amount of \$2.1 million to the Community Redevelopment Agency (CRA), due to the growth in taxable values within the CRA areas. CRA funding comes from the property tax dollars generated above the special district's baseline property value when the CRA was first established.

Consistent with the City's historic practice of conducting a fire assessment fee allocation study and moving to full cost recovery every three years, the fire assessment fee was also adjusted in FY 2023. The FY 2023 Adopted Budget includes an increase to the fire assessment fee of \$10 per year to \$321 per residential unit. The updated fire assessment will generate approximately \$49,850,475 in revenue to the General Fund, approximately \$1.2 million more than FY 2022.

Due to the astounding growth in taxable value, 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 sixteenth (16th) consecutive year and to produce a structurally balanced General Fund 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 sixteen (16) years, resulting in significant savings to residents and businesses of Fort

Office of the City Manager

100 North Andrews Avenue, Fort Lauderdale, Florida 33301

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

www.fortlauderdale.gov

#WeAreFTL

Lauderdale. As shown in the following table, the millage rate for the City of Fort Lauderdale has remained flat as compared to the average millage rate increase of 36.5% for all Broward County municipalities over this same period.

**Broward County Municipalities
Millage Rate Increases FY 2008 - FY 2023**

City	FY 2008	FY 2023	Cumulative % Change (15 Years)
Weston	1.3215	3.3464	153.2%
Coral Springs	3.3651	6.0232	79.0%
Lauderhill	4.7340	8.1999	73.2%
Hallandale Beach	4.9818	8.2466	65.5%
Pompano Beach	3.2788	5.2705	60.7%
Hillsboro Beach	2.1938	3.5000	59.5%
Lauderdale Lakes	5.4309	8.6000	58.4%
Plantation	3.9155	5.8000	48.1%
Coconut Creek	4.3796	6.4463	47.2%
Tamarac	5.0496	7.0000	38.6%
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	7.4665	30.1%
Margate	5.5591	7.1171	28.0%
Parkland	3.4083	4.2979	26.1%
West Park	6.5239	8.2000	25.7%
Cooper City	4.7704	5.8750	23.2%
Oakland Park	4.7662	5.8550	22.8%
Lighthouse Point	3.0887	3.7539	21.5%
Deerfield Beach	4.9537	6.0018	21.2%
Sunrise	5.1232	6.0543	18.2%
Wilton Manors	5.1340	5.8360	13.7%
Dania Beach	5.4044	5.9998	11.0%
Fort Lauderdale	4.1193	4.1193	0.0%
Average Millage Rate	4.4755	6.1085	36.5%

The FY 2023 Adopted General Fund Operating Budget, including transfers, is \$440,278,165. The General Fund budget represents a \$39.2 million or 9.8% increase from the FY 2022 Adopted Budget of \$401,085,336. The FY 2023 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 on track and 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, dedication, 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 2035. With this vision in mind, the City Commission adopted our Strategic Plan, "*Press Play Fort Lauderdale 2024*," to create a blueprint for the actions needed over five years to make this vision a reality. These forward-looking plans have guided the annual City Commission Priorities and have allowed staff to effectively prioritize efforts 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 expect in the best way possible.

Budget Development Process

The City's Adopted Budget is the product of a strategic budgeting process involving numerous stakeholders and groups working together as a team to create a cohesive plan that achieves the City's long-term goals and objectives for the next fiscal year. Neighbor and community engagement was integral to identifying opportunities and solutions to community challenges. Public engagement occurred through various opportunities including the Neighbor Survey, Budget Advisory Board meetings, the Revenue Estimating Conference Committee meetings, and the City Commission Prioritization Workshop.

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 business plans, budgetary line items, capital project requests, and operational enhancement 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 payments, 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 21, 2022.

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. The Adopted Budget demonstrates the City’s highest priorities with a focus on fiscal responsibility, which ensures that we live, work, and play in the best city possible.

Community Survey Results

This past year the City completed its ninth (9th) Neighbor Survey to identify priorities, assess community needs, inform strategic plans, and evaluate operational performance. The results of the 2021 Neighbor Survey were used to analyze the importance that neighbors placed on each City service and the level of satisfaction they had with each service. By identifying services of high importance and low satisfaction, the City can identify actions that will have the most impact and improve overall satisfaction with City services. The top areas of focus recommended for the City from the survey are (1) the overall flow of traffic; (2) maintenance of City streets, sidewalks, and infrastructure; (3) how well the City is preparing for the future; and (4) police services.

Reviewing the community surveys is an important step in our strategic planning and budgeting cycle as the results inform the development of a strategic budget that reflects neighbor and business priorities. Although issues often require significant time and resources to address, survey results guide policy and management decisions to target investments and improve service delivery for 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 prioritization workshop in January 2022 to identify priorities for the upcoming year. Through a facilitated session, the tenth (10th) year of Commission Priorities was developed. We are proud that the adopted budget makes foundational investments that will improve the quality of life for neighbors today and prepare the City for tomorrow’s challenges. This budget makes significant investments in public safety to meet the growing demand for services, which are due primarily to population growth and increased visitors. This plan articulates our organization’s highest priorities and strategic initiatives for the year. The table below demonstrates how funding in the FY 2023 Adopted Budget will advance the City Commission’s priorities.

TOP PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
<p>Homelessness and Housing Opportunities</p>	<p>The Neighbor Support Division budget includes approximately \$131,700 for the continuation of the Community Court Program.</p>
	<p>The Homeless Intervention Administrator position continues to be funded by the City Manager’s Office in the amount of approximately \$100,600.</p>
	<p>The Police Department continues its efforts toward homeless support in the amount of approximately \$414,400 through the General Fund for the Homeless Outreach Unit and Reunification Travel Voucher Program.</p>
	<p>★ The Neighbor Support Division budget includes \$45,000 for a Bridge Assistance Program to provide short-term temporary hotel accommodation for unsheltered individuals transitioning into transitional, or permanent housing opportunities.</p>
	<p>★ Nonprofit organization funding will support The Salvation Army in the amount of \$200,000 for overnight sheltering of homeless individuals in Fort Lauderdale.</p>

TOP PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
<p>Homelessness and Housing Opportunities (continued)</p>	<p>Entitlement grant funding will continue to support homelessness and housing opportunity initiatives and is managed by the Housing and Community Development Division:</p> <ul style="list-style-type: none"> ○ HOME Investment Partnerships funding will provide \$125,000 to be used in part to support affordable housing initiatives. ○ Community Development Block Grant (CDBG) funding will provide approximately \$328,400 to support local organizations' homelessness assistance and prevention programs. ○ Housing Opportunities for Persons with AIDS (HOPWA) funding will provide \$6.8 million to assist with facility-based housing, various rent programs, mortgage assistance, and utilities. ○ HOME Investment Partnerships - American Rescue Plan funding will provide \$2.1 million to be used in part to assist those experiencing homelessness and to prevent homelessness. ○ State Housing Initiative Partnership funding will provide \$1.6 million to be used in part to assist to those experiencing homelessness and to prevent homelessness.
<p>Infrastructure and Resilience</p>	<p>The Water/Sewer Revenue Bond was issued in FY 2018 in the amount of \$200 million to fund priority projects. Many of these projects have a multi-year implementation cycle and are ongoing. The Community Investment Plan (CIP) includes over \$60.0 million in unspent project balances.</p> <p>The CIP Water/Sewer Master Plan includes \$18.1 million in new cash funded capital projects in addition to the re-appropriation of over \$60.0 million in unspent project balances. The Central Region Wastewater budget includes \$15.1 million in new cash funded capital projects prioritized based upon a renewal and replacement study in addition to the re-appropriation of over \$50.0 million in unspent project balances.</p> <p>The Public Works Department Water & Sewer Fund budget includes \$250,000 for the proactive testing, repairs, and replacement of valves in the system in addition to approximately \$277,500 for the continued operations of the Valve Maintenance Team.</p> <p>★ The Public Works Department budget includes approximately \$81,100 for a cooperative study with Broward County for a Variable Density Model.</p> <p>The CIP includes \$3.5 million for the repair and replacement of roadways and sidewalks.</p> <p>★ The Roadway Maintenance Program will receive \$500,000 in additional funding for five (5) new positions to maintain the City's roadways.</p> <p>★ The Public Works Department budget includes \$510,000 for a pavement condition assessment of roads, sidewalks, and alleyways.</p> <p>★ The Public Works Department budget includes \$180,000 for a sidewalk master plan gap assessment.</p> <p>The CIP includes \$3.6 million for the repair and replacement of bridges.</p> <p>The CIP includes \$3.6 million in funding for the restoration and replacement of seawalls.</p> <p>The CIP includes \$3.8 million in cash funded Stormwater Fund capital projects.</p> <p>The CIP includes \$2.0 million for the Broward County Beach Nourishment initiative.</p> <p>The Public Works Department Stormwater Operations budget includes \$1.3 million to support asset inventory improvements and implementation of a Watershed Asset Management Plan.</p> <p>★ The Public Works Department Stormwater Operations budget includes \$280,000 for maintenance activities for the Melrose Park Stormwater Drainage Conveyance System and \$112,000 for River Oaks Stormwater Preserve maintenance activities.</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. Of this, \$70 million has already been appropriated from a line of credit to begin work prior to the issuance of permanent debt.</p>

Public Places	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. An additional \$60 million will be issued in FY 2023.
	★ The Parks and Recreation Department budget includes approximately \$187,000 for one (1) new maintenance position and additional operational expenses for the newly renovated Fort Lauderdale Aquatic Center.
	★ The Adopted FY 2023 budget includes approximately \$714,285 for the first year of funding to support the Downtown Development Authority's capital expenditures for the Huizenga Park project.
	The CIP includes re-appropriation of over \$5.0 million in unspent funds for the Aquatic Center and Swimming Hall of Fame Renovation Project, including the replacement of the South Building.
	The CIP includes \$600,000 in funding for renovation of The Parker.
	The CIP includes \$2.0 million for the repair and maintenance of City-owned facilities.
	★ The CIP includes approximately \$221,000 for streetscape improvements.
	★ The CIP includes \$2.5 million in General Fund support for the Galt Ocean Mile beautification project.
	★ The Parks and Recreation Department budget includes \$1.4 million for expanding and enhancing median maintenance.
	The Parks and Recreation Department budget includes approximately \$96,800 for security services for shared use playgrounds based upon an agreement with the Broward County School Board.
Nonprofit organization funding will support the Riverwalk Fort Lauderdale in the amount of \$225,000 for activation of Riverwalk Park and \$105,000 is included in the Parks and Recreation Department's budget for beach open space activation.	
Transportation and Traffic	Municipal Transportation Surtax Grants are planned in the estimated amount of \$7.3 million in Cycle 1 to support multimodal transportation rehabilitation, maintenance, and capital projects including the Las Olas Finger Streets Asphalt Project, the One-Way Pairs Feasibility Review and Implementation Project, and the NW 15th Streetscape Project.
	The CIP includes approximately \$76,000 for traffic flow improvements.
	The CIP includes \$4.8 million in unspent funds for the LauderTrail, a multi-use trail system.
	The CIP includes \$100,000 for improvements required to resume the Galt Link Community Shuttle service.
	The Transportation and Mobility Department General Fund budget includes \$40,000 to continue the Speed Radar Program to collect traffic data for potential synchronization improvements.
	Transportation and Mobility Department General Fund budget includes approximately \$56,300 for Bluetooth sensors that collect traffic data for analysis.
	★ The Transportation and Mobility Department budget includes \$53,500 for service enhancements to the LauderGO! Community Shuttle System.
	★ The Transportation and Mobility Department budget includes \$100,000 for consulting services to identify funding opportunities for the implementation of the Las Olas Mobility Vision Plan. The CIP includes an additional \$3.1 million for intersection paving and mobility improvements along Las Olas Boulevard.

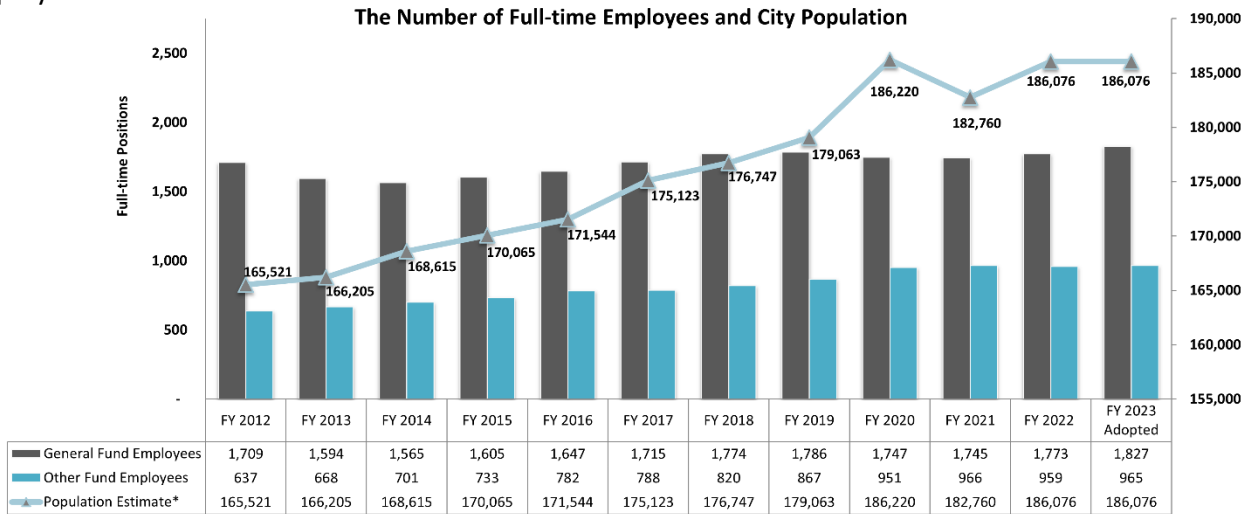
PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
<p>Community Response and Safety</p>	<p>The CIP includes reappropriation of \$100.0 million in voter approved bonds for the Police Headquarters Replacement Project.</p>
	<p>The Police Department budget includes \$1.8 million for the replacement of equipment, such as bulletproof vests and license plate readers, and police animals.</p>
	<p>The Police Department budget includes \$2.7 million in enhanced funding to add seventeen (17) Police Officers to the Patrol Unit, which includes the re-establishment of the City's Neighborhood Action Teams.</p>
	<p>The Police Department budget includes approximately \$326,200 for the staffing of the Real Time Crime Center.</p>
	<p>The Police Department budget includes \$195,000 for the continuation of the ShotSpotter Program.</p>
	<p>Grant funding, in the amount of approximately \$466,300, from the Department of Justice for an Illegal Gun Crime Reduction Campaign will allow the City, among other initiatives, to expand its ShotSpotter Program.</p>
	<p>The CIP includes \$3.1 million for the Southeast Emergency Medical (EMS) sub-station (Fire Station 88).</p>
	<p>The CIP includes \$4.1 million for Fire Station 13.</p>
	<p>The Fire Rescue budget includes \$961,000 for the startup equipment costs and three months of staffing for fourteen (14) new positions to staff the new Emergency Medical substation.</p>
	<p>The Fire Rescue Department budget includes approximately \$655,300 for the replacement of equipment including bunker gear, PowerPro Stretchers, Powerload Systems, and a WaveRunner.</p>
	<p>★ The Fire Rescue Department budget includes approximately \$357,000 to add two (2) positions and create a Mobile Integrated Health Program.</p>
	<p>★ The Development Services Department budget includes approximately \$528,000 for four (4) new employees to enhance after-hours code enforcement.</p>
<p>Economic Diversification</p>	<p>The Government Affairs and Economic Development Division is funded in the amount of approximately \$1.5 million, including \$370,000 which is specifically allocated for State and Federal Lobbying Contracts.</p>
	<p>★ The Nighttime Economy Division budget includes \$40,000 for an impact study to quantify the significance of the City's nightlife on the community, including employment, tax base, business activity, and quality of life factors.</p>
	<p>The Community Redevelopment Agency budgets include approximately \$17.7 million to fund incentive programs to attract new businesses and encourage economic development.</p>
<p>Historic Preservation</p>	<p>The Development Services Department budget includes approximately \$149,000 for planning and administration of the Historic Preservation Program funded by the General Fund.</p>
	<p>Nonprofit organization funding will continue to support:</p> <ul style="list-style-type: none"> ○ The Stranahan House, Inc. in the amount of \$100,000 to help residents and visitors to learn about the history of the region, thus furthering social, cultural, and historic viability. ○ The Fort Lauderdale Historic Society, Inc. in the amount of \$85,000 which contributes to the City's historical life and serves as a resource within the Riverwalk Arts and Entertainment District.

PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
Smart Growth	The Development Services Department budget includes \$48,000 for 3D development mapping.
Waterway Quality	To prevent the degradation of the City's water quality, approximately \$54,000 in funding is included to maintain free public pump out facilities.
	The Public Works Department Water & Sewer Fund budget includes \$100,000 in funding for the Waterway Quality Monitoring Program.
	The Public Works Department budget includes approximately \$395,000 for the Canal Cleaning Program.
Workforce Training and Education	<p>Nonprofit organization funding will continue to support:</p> <ul style="list-style-type: none"> ○ The Summer Youth Employment Program in the amount of approximately \$302,000 for workforce training in the City, focused on teaching youth in the City about obtaining and maintaining employment. ○ Junior Achievement of South Florida, Inc. in the amount of \$34,000 to provide financial and entrepreneurial learning for 5th and 8th grade public school students in the City. ○ The Museum of Discovery and Science, Inc. in the amount of \$215,000 to provide 2nd and 4th grade public school students with instruction (both in school and at the Museum) to improve success in STEM (science, technology, engineering, and math) disciplines.
	The CIP includes \$425,000 in unspent funding for a career center facility rehabilitation on 19th Street. The center is expected to revitalize the affected labor force with career development and training workshops to provide neighbors with a competitive advantage in their search for employment.

**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.*

FY 2023 Adopted Budget Snapshot

The total General Fund personnel complement for FY 2023 is adopted at 1,827 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.



*Population Estimates; Bureau of Economic and Business Research, April 2021.

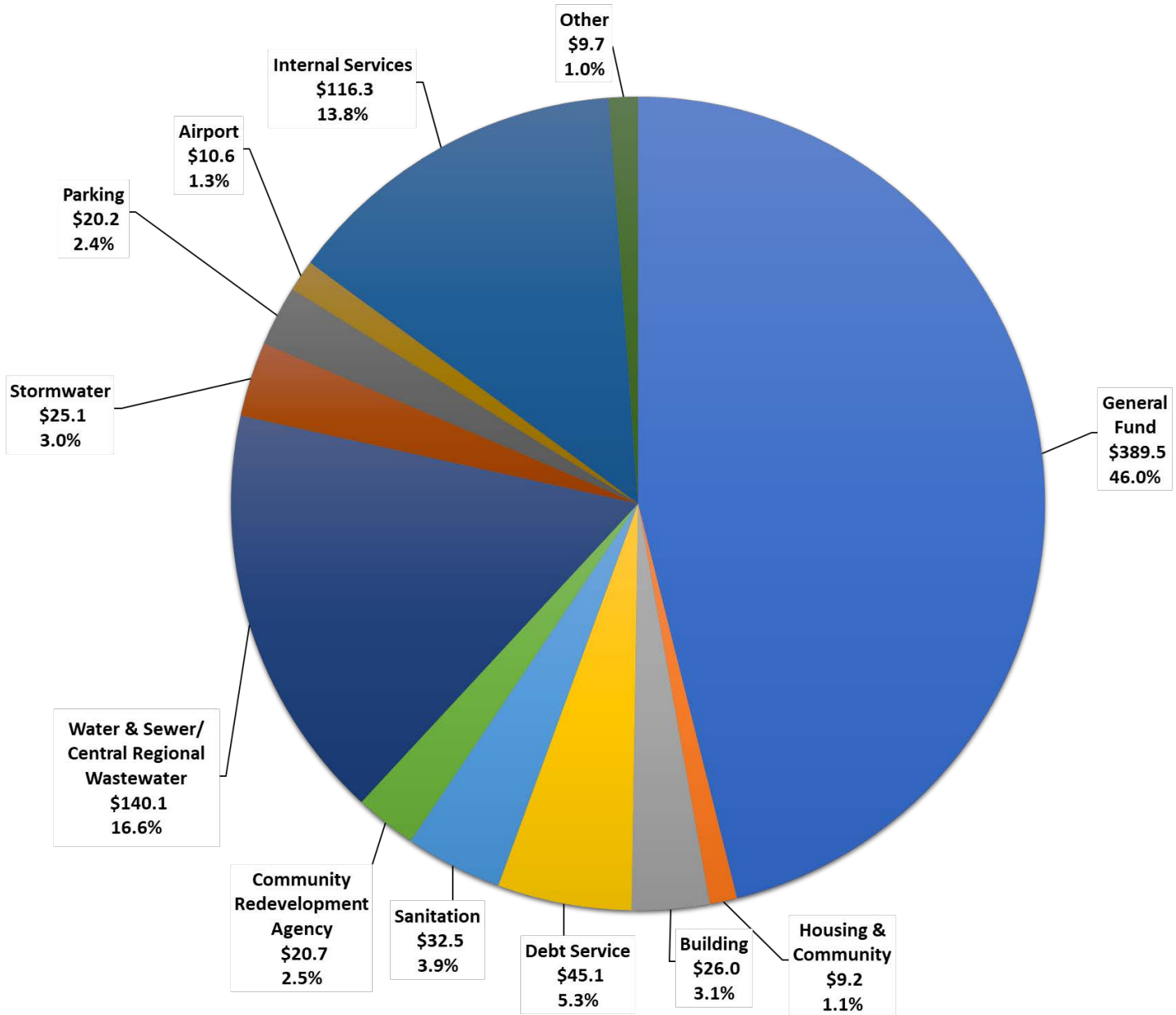
The Adopted Budget for personnel also includes required retirement contributions and debt service for the Pension Obligation Bonds. The General Employees Retirement System (GERS) plan was closed in 2007 and replaced with a defined contribution 401(a) plan for all new general employees. Starting with 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.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted
General Employee Retirement System Annual Contribution	\$ 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	\$ 6,465,406
Police and Fire Annual Contribution	\$ 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	\$ 20,766,864	\$ 21,471,852
401(a) Defined Contribution Plan	\$ 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	\$ 3,599,543	\$ 4,350,075
Debt Service for Pension Obligation Bonds	\$ 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	\$ 26,308,035
Florida Retirement System (FRS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,585,631	\$ 4,714,255	\$ 5,848,019
Total City Retirement Contributions	\$ 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	\$ 63,768,298	\$ 64,443,387

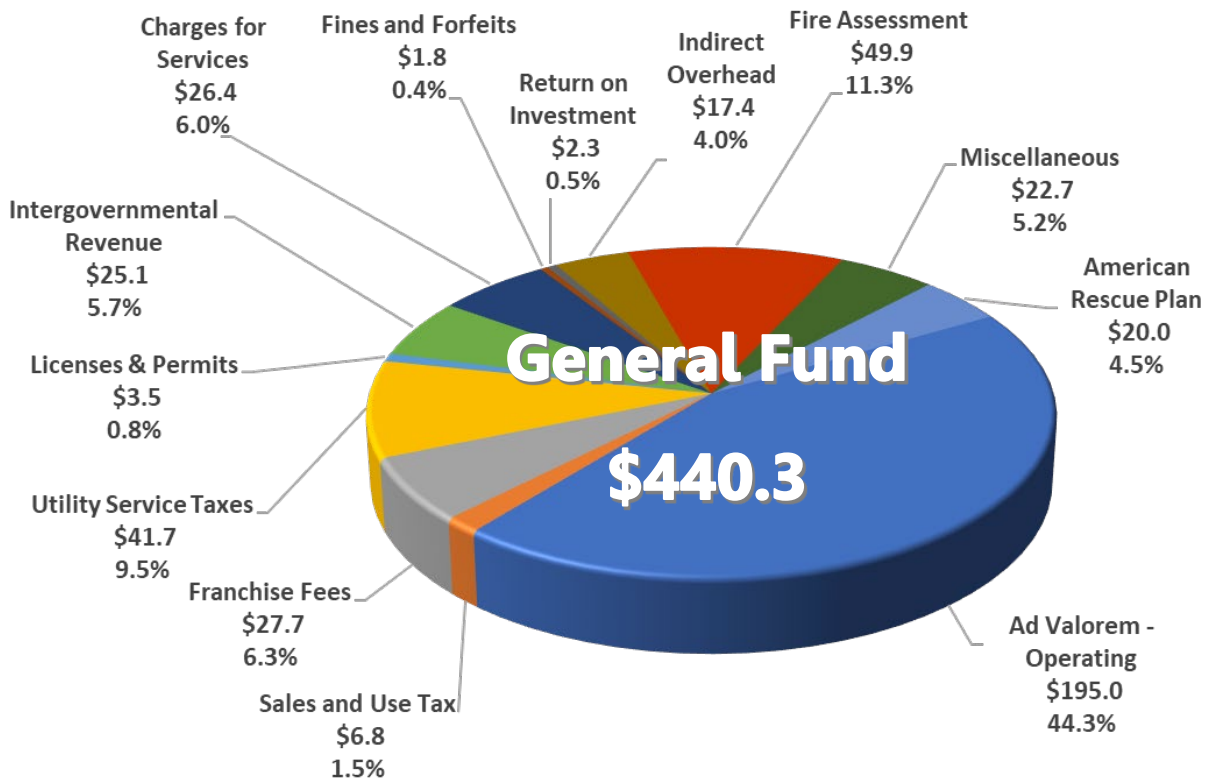
A risk the City faces with the implementation of the FY 2023 budget is the unknown personnel costs associated with ongoing collective bargaining negotiations. The City's six (6) collective bargaining agreements expired before the beginning of FY 2023. We are happy to report that we have been able to ratify two (2) of the six (6) bargaining agreements. Administration staff continues to work with the respective union bodies to develop contracts that support competitive wages and benefits while being fiscally responsible. Salaries and benefits account for approximately 65.6% of General Fund expenditures, excluding transfers to the Community Investment Plan (CIP). Of 1,827 General Fund Employees, 1,584 or 86.7% are represented by collective bargaining agreements. The adopted budget

includes estimates for cost-of-living adjustments (or 75% wage adjustments) and merit (or step increases), consistent with the most recent negotiated collective bargaining agreements. Before any of the FY 2023 strategic enhancement recommendations, the estimated increase in salaries and benefits in the General Fund is approximately \$10.1 million based upon these assumptions. The City's adopted General Fund budget includes a modest contingency account of approximately \$2 million for potential adjustments to collective bargaining agreements above amounts included in the adopted department budgets.

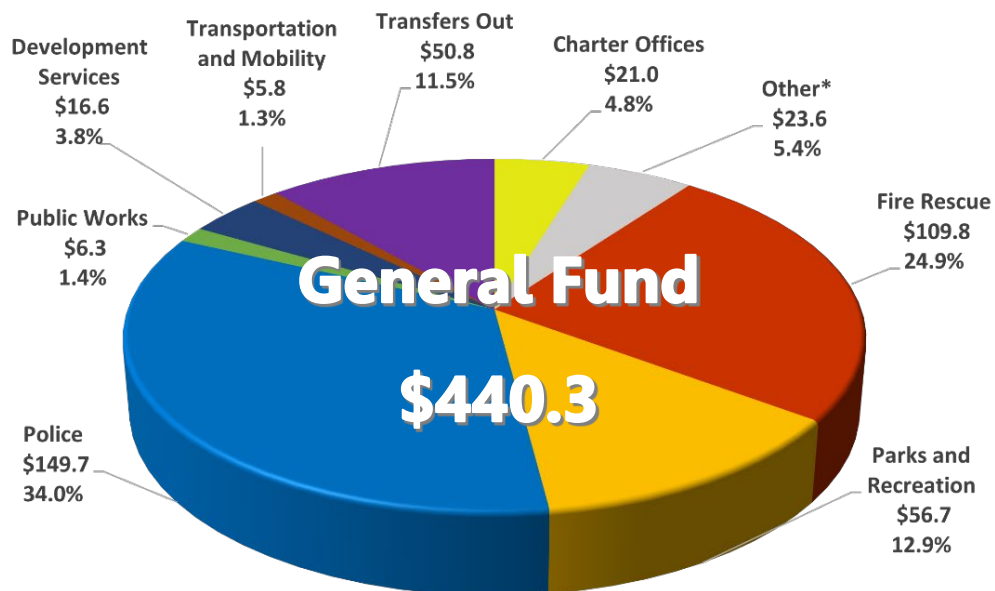
FY 2023 Adopted Operating Budget without Transfers - \$845.0 (All Funds - In Millions)



Where the Money Comes From



Where the Money Goes



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

Inflation is at an all-time high, which has resulted in dramatically increased cost of goods and services. For local municipalities, this type of market volatility heavily impacts the cost of planned capital projects and routine service delivery. Based on this current economic climate, the FY 2023 Adopted Budget considered and included, inflationary factors for contracts and service agreements that have known and anticipated cost increases. Moreover, as a conservative measure, the City accounted for future cost increases for the various replacement plans. Furthermore, inflationary considerations will disproportionately impact capital projects as there is a delay between initial project approval and the completion of the procurement process. Therefore, individual projects are being reviewed as updated cost estimates are received and, where applicable, have been incorporated in the Preliminary FY 2023 – FY 2027 Community Investment Plan. The City will continue to monitor inflationary assumptions in future years and adjust budgets, if necessary. The adopted budget includes a modest contingency account in the amount of \$2.7 million in the General Capital Projects fund to offset inflationary increases in project budgets.

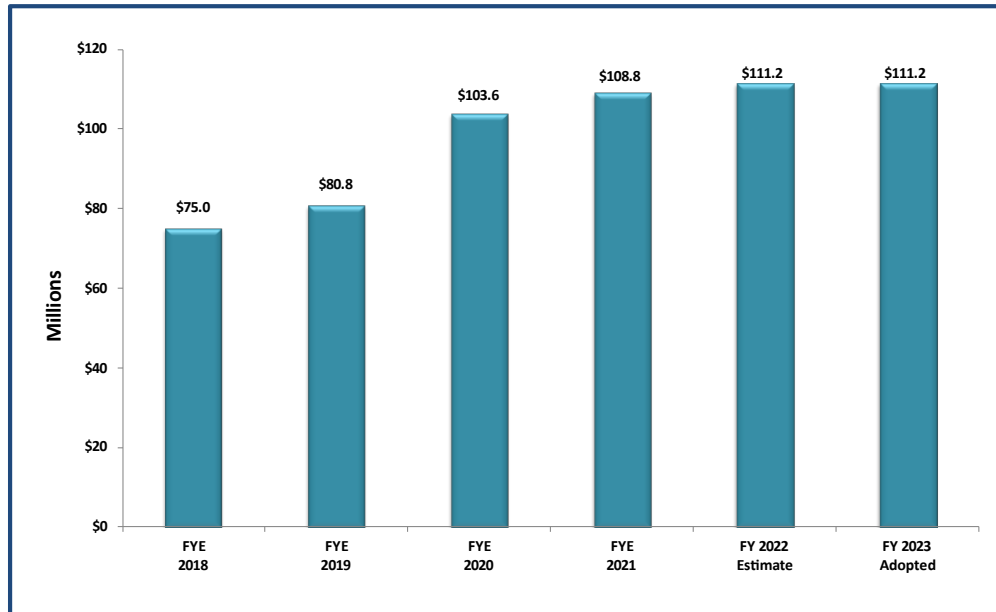
General Fund Changes Since the FY 2023 Proposed Budget

Adjustments were made to the FY 2023 Proposed General Fund Budget to incorporate updated assumptions and new information. General Fund revenues were increased by \$2.4 million, primarily due to the July 1st Broward County Property Appraiser taxable value estimates that increased estimated property tax revenues by approximately \$1.8 million over the June 1st estimates and State of Florida revenue estimates that were posted over the summer. General Fund expenditures were commensurately adjusted by \$2.4 million to add funding for a variety of budget enhancements including: additional funding in the amount of \$1 million for the Las Olas Mobility Project, \$714,285 for a new contribution to the Downtown Development Authority to support construction of Huizenga Park, and \$104,000 for special election costs.

General Fund - Fund Balance

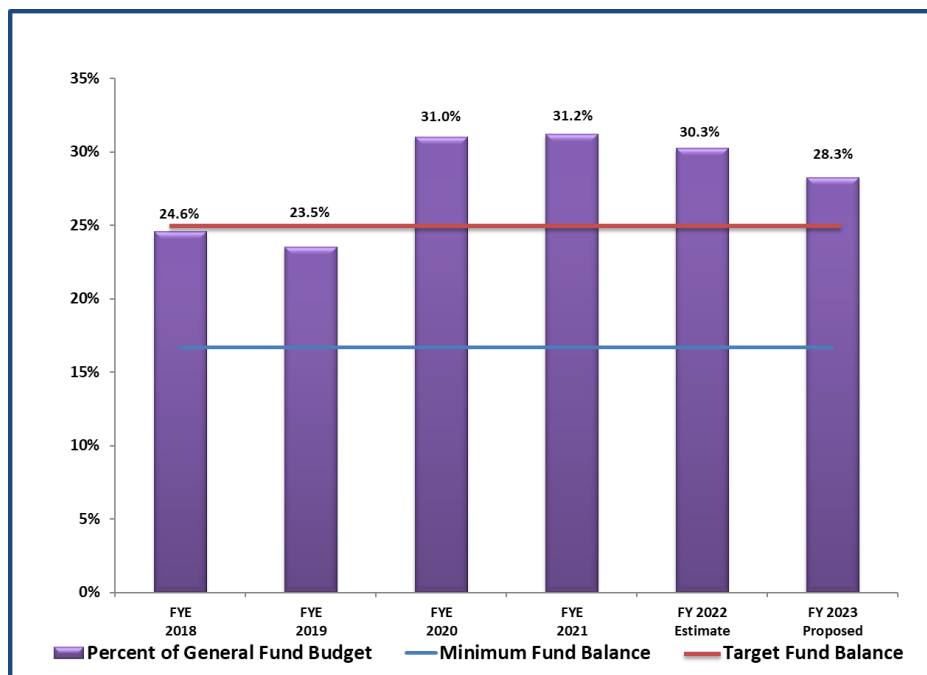
The fund balance in the General Fund provides a measure of the financial resources available for future spending or appropriation. These funds should be adequate to support potential unanticipated costs, like natural disasters and emergency repairs to City infrastructure. The City Commission's fund balance 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 2023 estimated fund balance exceeds our minimum policy requirement by \$45.7 million with a total available fund balance of \$111.2 million, or 28.3% of the General Fund operating budget as shown in the chart below.

General Fund – Fund Balance in Dollars



Our goal continues to be 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, higher than expected inflation, 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 expenditure variability.

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



Property Taxes

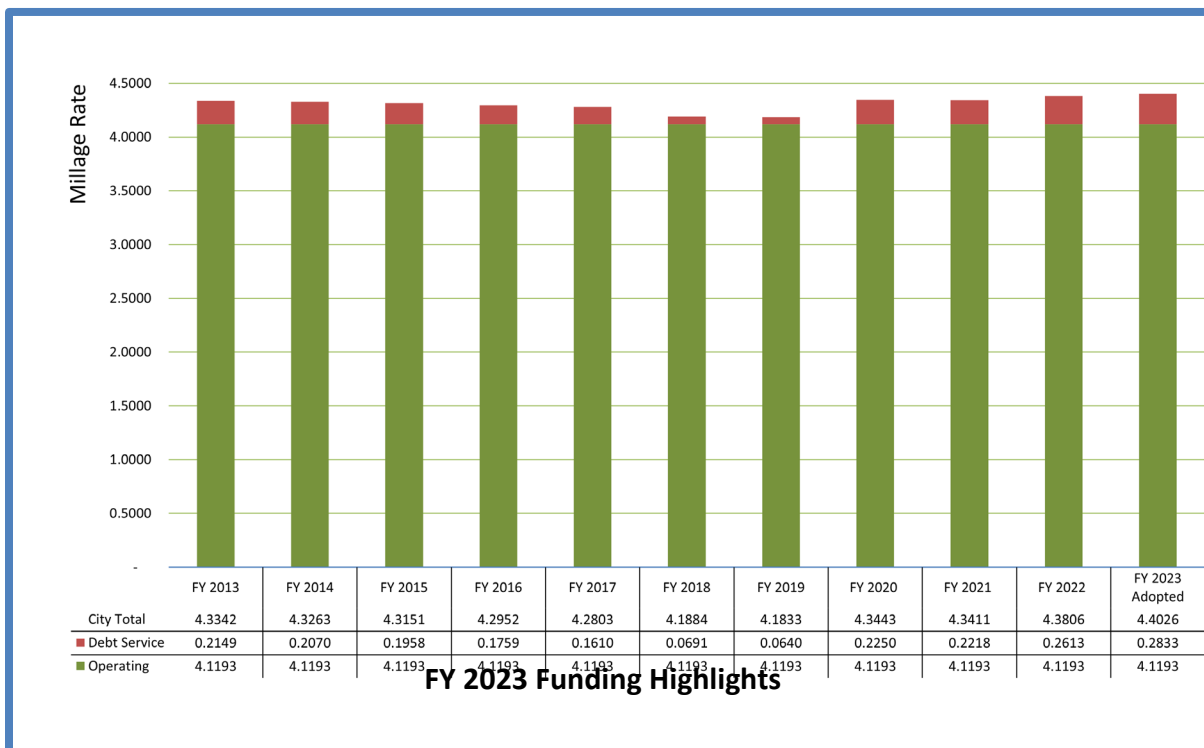
The chart below represents the Broward County Property Appraiser’s taxable values and net new construction for the last ten years.

Calendar Tax Year	Net New Construction	Final Gross Taxable Value	Increase/Decrease from Prior Year	Operating Millage Rate
2022 - July	\$ 1,679,235,780	\$ 49,271,600,261	14.03%	4.1193
2021-Final	\$ 1,141,870,340	\$ 43,209,678,707	5.73%	4.1193
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

Taxable Value & Millage Comparison

The FY 2023 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 4.4026, which is approximately a 0.5% increase from the prior year rate of 4.3806. The debt service millage rate adjusts annually based on the property valuation and debt service requirement. The debt service millage in FY 2023 includes two voter approved General Obligation Bonds approved in March of 2019 to fund park improvements and a new Police Headquarters in addition to older debt associated with Fire Rescue facility improvements.

Millage Rate History



FY 2023 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 2023 Water and Sewer Fund Adopted operating budget and transfers is \$148.0 million, which is \$20.5 million more than the FY 2022 Adopted Budget. Starting with FY 2021, the City implemented an annual rate increase of 3.6% for water and 7.0% for sewer. In FY 2022, an additional 5% rate increase is adopted to be dedicated to costs associated with the new water treatment plant. 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 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 2022 Rate	FY 2023 Rate	\$ Change	% Change
Total	\$76.34	\$82.13	\$5.79	7.6%*

**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 standard 3.6% water rate increase, an additional 5% rate increase will be dedicated to costs associated with the 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 \$37.4 million which is \$0.5 million more than the FY 2022 Adopted Budget. The large customer wastewater calculated rate will decrease to \$2.55 per 1,000 gallons.

Bulk Wastewater Rate

FY 2022 Rate	FY 2023 Rate	\$ Change	% Change
\$2.68	\$2.55	(\$0.13)	(4.9%)

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, working to preserve the unique beauty of our city streets and high-traffic areas. The FY 2023 Sanitation Fund adopted expenditures total \$34.3 million, which is a 11.6% increase over the FY 2022 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

2023 reflects an increase of 4.0% over the previous rate, representing an increase of \$1.76 in the monthly charge for a single-family residential home. The impact of the adopted rates for a residential customer is illustrated below:

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

FY 2022 Rate	FY 2023 Rate	\$ Change	% Change
\$44.02	\$45.78	\$1.76	4.0%

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 2023 Adopted operating budget and transfers for the Stormwater Fund is \$28.9 million, which is 2.0% less than the FY 2022 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 stormwater rate structure utilizes trip generation rates per parcel, and the trip rates are calculated using the information contained in the *Trip Generation Manual 10th Edition* from the Institute of Transportation Engineers. The methodology is widely considered the industry standard in estimating trip generation rates for specific parcels. The assessment for a single-family home, for example, would be calculated using the standard of 9.44 trips per day, yielding a total FY 2023 assessment fee of \$258.26 (i.e., \$218.71 + \$4.19 x 9.44).

The assessment rates are recommended to remain the same for FY 2023.

**Stormwater Fee
(Annual Assessment)**

Stormwater Charge (Annual Assessment)	FY 2022 Adopted Assessment	FY 2023 Adopted Assessment
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/acre	\$567/acre

Conclusion

Developing a balanced budget was a time-intensive and challenging process. There were many competing funding requests with trade-offs to thoughtfully consider. Staff has risen to the occasion and have prepared a budget that will address our organization's highest priorities for the current 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 of this year's adopted budget, including the Honorable Mayor, Honorable members of the City Commission, the 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 2023 Adopted Budget was formally presented to City Commission at the first public hearing on September 6, 2022, and then adopted at the second public hearing on September 12, 2022. I look forward to working with each of you, our neighbors, and our team of public servants as we move forward as a City into our next fiscal year.

Respectfully submitted,



Greg Chavarria,
City Manager



FY 2023 ALL FUNDS BUDGET



FY 2023 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
Estimated Revenues:													
Ad Valorem - Operating	4.1193	194,845,923	-	-	-	-	-	-	-	-	-	-	-
Ad Valorem - Debt Services	0.2833	-	-	13,400,299	-	-	-	-	-	-	-	-	-
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-	-	-	-
Sales and Use Tax		6,816,607	-	-	-	-	-	-	-	-	-	-	-
Franchise Fees		27,716,355	-	-	-	-	-	-	-	-	-	-	-
Utility Service Taxes		41,685,403	-	-	-	-	-	-	-	-	-	-	-
Licenses & Permits		3,541,300	-	-	-	-	-	-	21,425,000	-	-	-	-
Intergovernmental Revenue		25,122,302	-	-	-	14,819,337	-	-	-	-	-	-	-
Charges for Services		26,408,043	178,283,863	-	41,535,459	-	23,066,443	20,052,487	35,000	26,131,873	22,721,137	24,498,055	27,582,166
Fines and Forfeits		1,755,000	-	-	-	-	-	3,525,000	181,500	-	-	-	-
Miscellaneous		92,351,724	7,152,020	695,828	1,148,846	-	366,949	411,289	1,075,953	113,131	886,024	2,592,682	944,786
Total Revenues		420,242,657	185,435,883	14,096,127	42,684,305	14,819,337	23,433,392	23,988,776	22,717,453	26,245,004	23,607,161	27,090,737	28,526,952
Transfers and Other Sources		20,035,508	-	30,267,077	-	27,020,278	8,100,000	-	-	-	37,559	-	-
Balances & Reserves		-	-	1,001,767	-	-	2,816,505	1,304,524	3,320,996	157,731	-	-	346,977
Total Other Sources		20,035,508	-	31,268,844	-	27,020,278	10,916,505	1,304,524	3,320,996	157,731	37,559	-	346,977
TOTAL REVENUE & OTHER SOURCES		440,278,165	185,435,883	45,364,971	42,684,305	41,839,615	34,349,897	25,293,300	26,038,449	26,402,735	23,644,720	27,090,737	28,873,929
Expenditures by Department:													
Cemeteries		-	-	-	-	-	-	-	-	-	-	-	-
City Attorney's Office		6,725,488	-	-	-	-	-	-	-	-	-	-	-
City Auditor's Office		1,884,692	-	-	-	-	-	-	-	-	-	-	-
City Clerk's Office		1,602,063	-	-	-	-	-	-	-	-	-	-	-
City Manager's Office		8,596,052	-	-	-	-	-	-	-	-	-	-	-
Community Redevelopment Agency (CRA)		-	-	-	-	20,746,711	-	-	-	-	-	-	-
Debt Service		366,516	38,199,070	45,056,804	-	-	-	127,676	-	1,004,238	-	-	11,211,618
Development Services Department		16,643,925	-	-	-	-	-	-	26,012,787	-	-	-	-
Finance Department		7,527,443	3,579,645	-	-	-	-	-	-	-	-	-	-
Fire Rescue Department		109,834,902	-	-	-	-	-	-	-	-	-	-	-
Human Resources Department		4,745,202	-	-	1,068,411	-	-	-	-	-	-	4,550,197	-
Information Technology Services Department		-	-	-	-	-	-	-	-	25,398,497	-	-	-
Office of Management and Budget		2,893,264	-	-	-	-	-	-	-	-	-	-	-
Office of the Mayor and City Commission		2,217,349	-	-	-	-	-	-	-	-	-	-	-
Other General Government		8,036,882	-	-	-	-	-	-	-	-	-	-	-
Parks and Recreation Department		56,673,954	-	-	-	-	14,383,183	-	-	-	-	-	-
Police Department		149,696,348	-	-	-	-	-	-	-	-	-	-	-
Public Works Department		6,289,126	98,353,099	-	-	-	18,166,714	-	-	-	21,322,688	-	13,880,398
Self Insurance		-	-	-	41,615,894	-	-	-	-	-	-	16,540,540	-
Transportation and Mobility Department		5,786,714	-	-	-	-	-	20,065,624	-	-	-	-	-
Total Operating Expenditures		389,519,920	140,131,814	45,056,804	42,684,305	20,746,711	32,549,897	20,193,300	26,012,787	26,402,735	21,322,688	21,090,737	25,092,016
Other Resources Allocated:													
Other Uses		454,851	9,483,442	-	-	-	-	-	-	-	-	-	-
Required Transfers Out		19,329,151	-	-	-	21,092,904	-	-	-	-	-	-	-
Discretionary Transfers Out		500,000	-	-	-	-	-	-	-	-	-	-	-
Transfer to Fund Balance		-	2,653,794	308,167	-	-	-	-	25,662	-	2,222,032	6,000,000	-
Transfer to Community Investment Plan		30,474,243	33,166,833	-	-	-	1,800,000	5,100,000	-	-	100,000	-	3,781,913
Total Other Resources		50,758,245	45,304,069	308,167	-	21,092,904	1,800,000	5,100,000	25,662	-	2,322,032	6,000,000	3,781,913
TOTAL EXPENDITURES & OTHER RESOURCES		440,278,165	185,435,883	45,364,971	42,684,305	41,839,615	34,349,897	25,293,300	26,038,449	26,402,735	23,644,720	27,090,737	28,873,929

FY 2023 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
Estimated Revenues:												
Ad Valorem - Operating	-	-	-	-	-	-	-	-	-	-	-	194,845,923
Ad Valorem - Debt Services	-	-	-	-	-	-	-	-	-	-	-	13,400,299
Ad Valorem - Sunrise Key	-	-	-	-	-	-	-	-	-	176,834	-	176,834
Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-	6,816,607
Franchise Fees	-	-	-	-	-	-	-	-	-	-	-	27,716,355
Utility Service Taxes	-	-	-	-	-	-	-	-	-	-	-	41,685,403
Licenses & Permits	-	-	-	-	-	-	-	-	-	-	-	24,966,300
Intergovernmental Revenue	-	9,523,920	-	-	-	-	-	-	-	-	-	49,465,559
Charges for Services	5,818,793	-	-	3,600,000	1,457,000	-	-	-	56,000	-	-	401,246,319
Fines and Forfeits	-	-	-	-	-	-	-	800,000	-	-	-	6,261,500
Miscellaneous	5,145,261	160,000	4,711,679	1,333,202	-	1,150,200	1,093,902	4,826	56,852	-	61,950	121,457,104
Total Revenues	10,964,054	9,683,920	4,711,679	4,933,202	1,457,000	1,150,200	1,093,902	804,826	112,852	176,834	61,950	888,038,203
Transfers and Other Sources	1,342,735	-	-	642,490	-	-	-	454,851	-	-	-	87,900,498
Balances & Reserves	-	-	-	-	-	-	-	-	114,896	-	51,500	9,114,896
Total Other Sources	1,342,735	-	-	642,490	-	-	-	454,851	114,896	-	51,500	97,015,394
TOTAL REVENUE & OTHER SOURCES	12,306,789	9,683,920	4,711,679	5,575,692	1,457,000	1,150,200	1,093,902	1,259,677	227,748	176,834	113,450	985,053,597
Expenditures by Department:												
Cemeteries	-	-	-	-	-	83,500	-	-	-	-	-	83,500
City Attorney's Office	-	-	-	-	-	-	-	-	-	-	-	6,725,488
City Auditor's Office	-	-	-	-	-	-	-	-	-	-	-	1,884,692
City Clerk's Office	-	-	-	-	-	-	-	-	-	-	-	1,602,063
City Manager's Office	10,612,281	-	-	-	-	-	918,576	-	-	-	-	20,126,909
Community Redevelopment Agency (CRA)	-	-	-	-	-	-	-	-	-	-	-	20,746,711
Debt Service	-	-	-	-	-	-	-	-	-	-	-	95,965,922
Development Services Department	-	9,183,920	-	-	-	-	-	-	227,748	-	-	52,068,380
Finance Department	-	-	-	-	-	-	-	-	-	-	-	11,107,088
Fire Rescue Department	-	-	-	-	-	-	-	-	-	-	-	109,834,902
Human Resources Department	-	-	-	-	-	-	-	-	-	-	-	10,363,810
Information Technology Services Department	-	-	-	-	-	-	-	-	-	-	-	25,398,497
Office of Management and Budget	-	-	-	-	-	-	-	-	-	-	-	2,893,264
Office of the Mayor and City Commission	-	-	-	-	-	-	-	-	-	-	-	2,217,349
Other General Government	-	-	-	-	-	-	-	-	-	137,000	-	8,173,882
Parks and Recreation Department	-	-	-	5,575,692	-	-	-	-	-	-	-	76,632,829
Police Department	-	-	-	-	-	-	-	1,259,677	-	-	70,363	151,026,388
Public Works Department	-	-	4,711,679	-	-	-	-	-	-	-	-	162,723,704
Self Insurance	-	-	-	-	-	-	-	-	-	-	-	58,156,434
Transportation and Mobility Department	-	-	-	-	1,432,850	-	-	-	-	-	-	27,285,188
Total Operating Expenditures	10,612,281	9,183,920	4,711,679	5,575,692	1,432,850	83,500	918,576	1,259,677	227,748	137,000	70,363	845,017,000
Other Resources Allocated:												
Other Uses	-	-	-	-	-	-	-	-	-	-	-	9,938,293
Required Transfers Out	-	-	-	-	-	642,490	-	-	-	-	-	41,064,545
Discretionary Transfers Out	-	-	-	-	-	-	-	-	-	-	-	500,000
Transfer to Fund Balance	399,412	-	-	-	-	424,210	175,326	-	-	39,834	43,087	12,291,524
Transfer to Community Investment Plan	1,295,096	500,000	-	-	24,150	-	-	-	-	-	-	76,242,235
Total Other Resources	1,694,508	500,000	-	-	24,150	1,066,700	175,326	-	-	39,834	43,087	140,036,597
TOTAL EXPENDITURES & OTHER RESOURCES	12,306,789	9,683,920	4,711,679	5,575,692	1,457,000	1,150,200	1,093,902	1,259,677	227,748	176,834	113,450	985,053,597

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
Estimated Revenues:													
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
Total Revenues		384,918,343	164,464,104	11,647,032	38,577,266	11,217,772	22,387,714	24,444,147	20,219,303	24,524,612	20,716,042	25,764,368	29,446,693
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	-	-	-	-
Total Other Sources		16,166,993	-	29,019,707	12,771	21,466,763	8,401,104	-	5,044,336	-	-	-	-
TOTAL REVENUE & OTHER SOURCES		401,085,336	164,464,104	40,666,739	38,590,037	32,684,535	30,788,818	24,444,147	25,263,639	24,524,612	20,716,042	25,764,368	29,446,693
Expenditures by Department:													
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	-	-	-	-	-
Total Operating Expenditures		363,074,264	135,193,789	40,447,836	38,590,037	17,527,956	30,533,667	19,765,333	25,230,421	24,524,612	19,499,914	19,764,368	20,938,426
Other Resources Allocated:													
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
Total Other Resources		38,011,072	29,270,315	218,903	-	15,156,579	255,151	4,678,814	33,218	-	1,216,128	6,000,000	8,508,267
TOTAL EXPENDITURES & OTHER RESOURCES		401,085,336	164,464,104	40,666,739	38,590,037	32,684,535	30,788,818	24,444,147	25,263,639	24,524,612	20,716,042	25,764,368	29,446,693

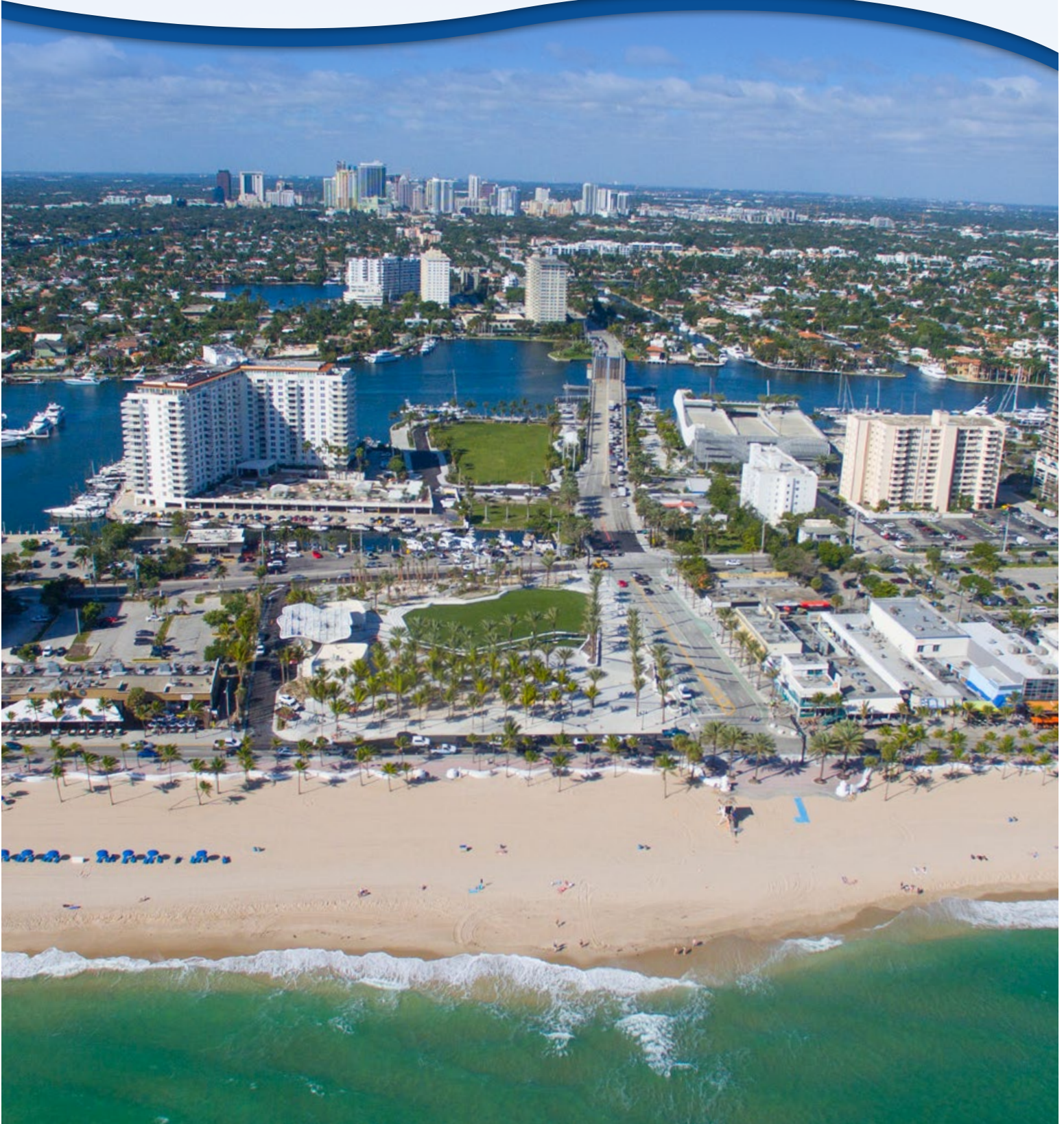
FY 2022 Adopted All Funds Budget Summary

	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
Estimated Revenues:												
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
Total Revenues	10,505,552	9,536,497	5,175,617	4,607,512	1,446,969	1,346,200	1,016,427	885,073	135,152	141,730	66,629	813,190,754
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
Total Other Sources	1,342,735	-	-	2,308,839	-	502,614	200,000	45,127	1,269	-	41,012	84,553,270
TOTAL REVENUE & OTHER SOURCES	11,848,287	9,536,497	5,175,617	6,916,351	1,446,969	1,848,814	1,216,427	930,200	136,421	141,730	107,641	897,744,024
Expenditures by Department:												
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
Total Operating Expenditures	9,120,218	9,036,497	5,175,617	4,645,022	1,446,969	78,000	1,216,427	930,200	136,421	137,000	63,129	787,076,123
Other Resources Allocated:												
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
Total Other Resources	2,728,069	500,000	-	2,271,329	-	1,770,814	-	-	-	4,730	44,512	110,667,901
TOTAL EXPENDITURES & OTHER RESOURCES	11,848,287	9,536,497	5,175,617	6,916,351	1,446,969	1,848,814	1,216,427	930,200	136,421	141,730	107,641	897,744,024



CITY OF FORT LAUDERDALE

PERSONNEL COMPLEMENT



City of Fort Lauderdale Personnel Complement*

	Fiscal Year 2020 Adopted				Fiscal Year 2021 Adopted				Fiscal Year 2022 Adopted				Fiscal Year 2023 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
General Fund:																
City Attorney	30.0	-	-	30.0	30.0	-	-	30.0	31.0	-	-	31.0	31.0	-	-	31.0
City Auditor	7.0	-	-	7.0	7.0	-	-	7.0	7.0	-	-	7.0	7.0	-	-	7.0
City Clerk	7.0	1.7	-	8.7	7.0	1.7	-	8.7	7.0	1.7	-	8.7	7.0	1.7	-	8.7
City Commission	15.0	-	-	15.0	15.0	-	-	15.0	15.0	-	-	15.0	15.0	-	-	15.0
City Manager	44.0	-	3.0	47.0	29.0	-	2.0	31.0	33.0	-	3.0	36.0	35.0	-	3.0	38.0
CRA Administration	16.0	0.6	-	16.6	13.0	-	-	13.0	12.0	-	-	12.0	11.0	-	-	11.0
Development Services	94.0	1.9	-	95.9	95.0	1.9	-	96.9	96.0	1.9	-	97.9	103.0	1.9	-	104.9
Finance	47.0	-	-	47.0	48.0	-	-	48.0	43.0	-	-	43.0	43.0	-	-	43.0
Fire Rescue	474.0	10.8	-	484.8	476.0	10.8	-	486.8	492.0	10.8	-	502.8	508.0	10.8	-	518.8
Human Resources	27.0	1.4	-	28.4	27.0	1.4	-	28.4	28.0	2.2	-	30.2	28.0	2.2	-	30.2
Office of Management and Budget	-	-	-	-	15.0	-	1.0	16.0	15.0	-	-	15.0	16.0	-	-	16.0
Parks & Recreation	234.0	70.1	-	304.1	236.0	70.1	-	306.1	233.0	70.1	-	303.1	237.0	70.1	-	307.1
Police	713.0	10.4	-	723.4	713.0	10.4	-	723.4	725.0	10.4	-	735.4	746.0	10.4	-	756.4
Public Works	22.0	-	-	22.0	22.0	-	-	22.0	22.0	-	-	22.0	26.0	-	-	26.0
Transportation & Mobility	17.0	-	-	17.0	12.0	-	-	12.0	14.0	-	-	14.0	14.0	-	-	14.0
General Fund Total	1,747.0	96.9	3.0	1,846.9	1,745.0	96.3	3.0	1,844.3	1,773.0	97.1	3.0	1,873.1	1,827.0	97.1	3.0	1,927.1
Grants, Bond, and Confiscation Funds:																
City Manager	12.0	-	1.0	13.0	12.0	-	-	12.0	12.0	-	-	12.0	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-	-	-	-	11.0	-	-	11.0
Parks & Recreation	-	-	-	-	-	-	-	-	1.0	-	-	1.0	1.0	-	-	1.0
Police	9.0	-	-	9.0	9.0	-	-	9.0	1.0	-	-	1.0	1.0	-	-	1.0
Transportation Mobility	-	-	1.0	1.0	-	-	-	-	-	-	-	-	-	-	-	-
Grants, Bond, and Confiscation Funds Totals	21.0	-	2.0	23.0	21.0	-	-	21.0	14.0	-	-	14.0	13.0	-	-	13.0
Building Permit Fund:																
Development Services	134.0	12.0	-	146.0	148.0	12.0	-	160.0	149.0	12.0	-	161.0	149.0	12.0	-	161.0
Building Permit Fund Total	134.0	12.0	-	146.0	148.0	12.0	-	160.0	149.0	12.0	-	161.0	149.0	12.0	-	161.0
Sanitation Fund:																
Parks & Recreation	92.0	8.4	-	100.4	85.0	8.4	-	93.4	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
Sanitation Fund Total	99.0	8.4	-	107.4	92.0	8.4	-	100.4	92.0	8.4	-	100.4	92.0	8.4	-	100.4
Cemetery System Fund:																
Parks & Recreation	34.0	-	-	34.0	35.0	-	-	35.0	36.0	-	-	36.0	40.0	-	-	40.0
Cemetery System Fund Total	34.0	-	-	34.0	35.0	-	-	35.0	36.0	-	-	36.0	40.0	-	-	40.0
Water & Sewer Fund:																
Finance	26.0	-	-	26.0	26.0	-	-	26.0	26.0	-	-	26.0	26.0	-	-	26.0
Public Works	345.0	1.8	-	346.8	347.0	1.8	-	348.8	350.0	1.8	-	351.8	355.0	3.4	-	358.4
Water & Sewer Fund Total	371.0	1.8	-	372.8	373.0	1.8	-	374.8	376.0	1.8	-	377.8	381.0	3.4	-	384.4
Central Regional Fund:																
Public Works	37.0	-	-	37.0	37.0	-	-	37.0	37.0	-	-	37.0	37.0	-	-	37.0
Central Region Fund Total	37.0	-	-	37.0	37.0	-	-	37.0	37.0	-	-	37.0	37.0	-	-	37.0
Parking Fund:																
Transportation & Mobility	75.0	11.2	-	86.2	75.0	11.2	-	86.2	74.0	11.2	-	85.2	69.0	9.6	-	78.6
Parking Fund Total	75.0	11.2	-	86.2	75.0	11.2	-	86.2	74.0	11.2	-	85.2	69.0	9.6	-	78.6
Airport Fund:																
City Manager	-	-	-	-	20.0	0.8	-	20.8	20.0	0.8	-	20.8	20.0	0.8	-	20.8
Transportation & Mobility	20.0	0.8	-	20.8	-	-	-	-	-	-	-	-	-	-	-	-
Airport Fund Total	20.0	0.8	-	20.8	20.0	0.8	-	20.8	20.0	0.8	-	20.8	20.0	0.8	-	20.8
Stormwater Fund:																
Public Works	39.0	-	-	39.0	41.0	-	-	41.0	40.0	-	-	40.0	42.0	-	-	42.0
Stormwater Fund Total	39.0	-	-	39.0	41.0	-	-	41.0	40.0	-	-	40.0	42.0	-	-	42.0
Project Management Fund:																
Public Works	22.0	-	-	22.0	26.0	-	-	26.0	24.0	-	-	24.0	23.0	-	-	23.0
Project Management Fund Total	22.0	-	-	22.0	26.0	-	-	26.0	24.0	-	-	24.0	23.0	-	-	23.0
City Casualty Insurance Fund:																
Human Resources	9.0	0.8	-	9.8	9.0	0.8	-	9.8	9.0	0.8	-	9.8	11.0	-	-	11.0
City Health Insurance Fund:																
Human Resources	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0
City Insurance Funds Total	14.0	0.8	-	14.8	14.0	0.8	-	14.8	14.0	0.8	-	14.8	16.0	-	-	16.0
Central Services Fund (ITS):																
Information Technology Services	79.0	5.0	-	84.0	78.0	5.0	-	83.0	77.0	5.0	-	82.0	77.0	5.0	-	82.0
Central Services Fund Total	79.0	5.0	-	84.0	78.0	5.0	-	83.0	77.0	5.0	-	82.0	77.0	5.0	-	82.0
Vehicle Rental Fund (Fleet):																
Public Works	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0
Vehicle Rental Fund Total	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0
Arts & Science District Garage Fund:																
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
Arts & Science Garage District Fund Total	1.0	1.6	-	2.6	1.0	1.6	-	2.6	1.0	1.6	-	2.6	1.0	1.6	-	2.6
ALL FUNDS TOTALS	2,698.0	138.4	5.0	2,841.4	2,711.0	137.9	3.0	2,851.9	2,732.0	138.6	3.0	2,873.6	2,792.0	137.8	3.0	2,932.8

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

Changes to the Personnel Complement Since FY 2022

City Attorney +0 Full Time Positions

Assistant City Attorney II	-2
Assistant City Attorney III	2

City Clerk +0 Full Time Positions

Assistant City Clerk II	-2
Assistant City Clerk III	1
Assistant City Clerk IV	1

City Manager -10 Full Time Positions

Administrative Assistant	-1	Graphic Designer	1
Administrative Aide	1	Administrative Assistant	-1
Business Assistance Coordinator	-1	Program Manager I	1
Airport Business Assistance Administrator	1	Senior Strategic Communications Specialist	1
Program Manager II	-1	<i>Senior Strategic Communications Specialist</i>	<i>1</i>
Division Manager - Government and Economic Development	1	<i>Housing and Community Development Manager</i>	<i>-1</i>
		<i>Assistant Housing and Community Development Manager</i>	<i>-1</i>
		<i>Administrative Assistant</i>	<i>-2</i>
		<i>Administrative Supervisor</i>	<i>-1</i>
		<i>Code Compliance Officer</i>	<i>-1</i>
		<i>Construction Review Specialist</i>	<i>-2</i>
		<i>Senior Administrative Assistant</i>	<i>-3</i>
		<i>Nighttime Economy Manager</i>	<i>-1</i>
		<i>Program Manager I</i>	<i>-1</i>

Community Redevelopment Agency (CRA) Administration Full Time -1 Positions

CRA Administrative Aide	-1	CRA Accounting Clerk	-1
CRA Senior Administrative Assistant	1		

Development Services +18 Full Time Positions

Business Tax Specialist	-1	Code Compliance Officer	3
Senior Business Tax Specialist	1	Senior Code Compliance Officer	1
Housing and Community Development Coordinator	-1	<i>Project Manager II</i>	<i>1</i>
Assistant Housing and Community Development Manager	1	<i>Housing and Community Development Manager</i>	<i>1</i>
Planner III	-2	<i>Assistant Housing and Community Development Manager</i>	<i>1</i>
Urban Planner III	2	<i>Administrative Assistant</i>	<i>2</i>
Administrative Aide	-1	<i>Administrative Supervisor</i>	<i>1</i>
Planning Assistant	1	<i>Code Compliance Officer</i>	<i>1</i>
Administrative Aide	-12	<i>Construction Review Specialist</i>	<i>2</i>
Permit Services Technician	12	<i>Senior Administrative Assistant</i>	<i>3</i>
Administrative Assistant	-1	<i>Nighttime Economy Manager</i>	<i>1</i>
Senior Permit Services Technician	1	<i>Program Manager I</i>	<i>1</i>
Senior Administrative Assistant	-2		
Administrative Supervisor	2		
Electrical Inspector	-1		
Senior Code Compliance Officer	1		
Mechanical Inspector	-2		
Senior Mechanical Inspector	2		
Building Inspector	-1		
Senior Building Inspector	1		
Senior Plumbing Inspector	-1		
Plumbing Inspector	1		
Technical Support Coordinator	-1		
Technology Strategist	1		
Division Manager	-1		
Senior Management Analyst	1		
Business Operations Manager	-1		
Division Manager	1		

Finance +0 Full Time Positions

Procurement Specialist	-1
Senior Procurement Specialist	1
Management Analyst	-1
Senior Management Analyst	1
Accounting Clerk	-1
Senior Accounting Clerk	-1
Payroll Specialist	2

Changes to the Personnel Complement Since FY 2022

Fire Rescue +16 Full Time Positions

Fire Inspector II	-1	Paramedic/Firefighter	9
Fire Inspector I	1	Fire Lieutenant	7
Firefighter (630)	-4		
Driver - Engineer (631)	-1		
Fire Lieutenant (666)	2		
Fire Lieutenant (667)	1		
Paramedic/Firefighter (640)	1		
Paramedic/Firefighter (646)	1		
Fire Captain (632)	-1		
Fire Captain (637)	1		
Senior Billing Specialist	-1		
Senior Accounting Clerk	1		

Human Resources +2 Full Time Positions

Executive Assistant to the City Manager	-1	Claims Adjuster	1
Senior Administrative Assistant	1	Training Specialist	1
Human Resources Specialist	-1		
Senior Human Resources Analyst	1		

Information Technology +0 Full Time Positions

Web Engineer	-1		
Information Technology Security Analyst	1		
Senior Systems Engineer	-1		
Technology Strategist	1		
Senior Billing Specialist	-2		
Senior Accounting Clerk	2		

Office of Management and Budget +1 Full Time Positions

Assistant Structural Innovation Manager	-1	Senior Budget and Management Analyst	1
Principal Budget and Management Analyst	1		
Senior Management Analyst	-1		
Management Analyst	1		
Assistant Budget Manager	-1		
Budget and Management Analyst	1		
Senior Budget and Management Analyst	-1		
Principal Budget and Management Analyst	1		
Administrative Supervisor	-1		
Senior Assistant to the Director	1		

Parks & Recreation +8 Full Time Positions

Senior Administrative Assistant	-1	Urban Landscape Designer	1
Administrative Supervisor	1	Landscape Inspector	2
Lead Facilities Worker	-1	Facilities Worker I	3
Facilities Worker I	1	Family Service Coordinator	2
Cemetery Administrator	-1		
Program Manager II	1		
Senior Billing Specialist	-1		
Senior Accounting Clerk	1		
Senior Accountant	-1		
Senior Financial Administrator	1		
Facilities Worker II	-1		
Project Manager II	1		
Facilities Worker I	-1		
Administrative Aide	1		

Police +21 Full Time Positions

Senior Police Administrative Aide	-4	Police Officer	17
Alarm Coordinator	1	Detention Officer	3
Financial Administrator	1	Police Psychologist	1
Investigations Specialist	2		
Police Officer	-20		
Police Officer - Non Certified	20		
Police Property/Evidence Technician	-1		
Administrative Aide	1		
Detention Officer	-3		
Police Lieutenant	2		
Police Captain	1		
Management Analyst	-1		
Senior Administrative Assistant	-1		
Investigations Specialist	2		
Police Administrative Aide	-4		
Court Liaison Specialist	4		
Senior Police Records Clerk	-1		
Senior Police Teletype Operator	1		

Changes to the Personnel Complement Since FY 2022

Public Works +10 Full Time Positions

Deputy Director - Public Works	-1	Engineering Inspector I	1
Assistant Public Works Director - Engineering	1	Utility Serviceworker	4
Environmental Inspector	-1	Distribution and Collections Supervisor	1
Environmental Inspector II	1	Grants and Special Projects Coordinator	1
Senior Administrative Assistant	-3	Senior Strategic Communications Specialist	-1
Financial Administrator	1	Senior Customer Service Representative	1
Program Manager II	1	Customer Service Supervisor	1
Management Analyst	1	Customer Service Representative	2
Senior Billing Specialist	-3		
Senior Accounting Clerk	3		
HVAC Technician	-1		
Industrial Electrician	1		
Utility Serviceworker	-2		
Utility Service Representative	2		
Senior Utilities Mechanic	-1		
Utilities Mechanic	1		
Water Treatment Plant Operator	-1		
Water Treatment Plant Operator Trainee	1		
Wastewater Plant Operator Trainee	-3		
Wastewater Plant Operator	3		
Administrative Aide	-3		
Administrative Assistant	3		
Planner III	-1		
Sustainability Coordinator	1		
Senior Technology Strategist	-1		
Cityworks Administrator	1		

Transportation & Mobility -5 Full Time Positions

Parking Meter Technician Trainee	-2	Business Operations Manager	-1
Parking Meter Technician	1	Deputy Director	1
Parking Lot Attendee	1	Project Manager II	-1
Billing Specialist	-2	Senior Customer Service Representative	-1
Customer Service Representative	2	Customer Service Supervisor	-1
Facilities Worker I	-1	Customer Service Representative	-2
Facilities Worker II	1		

COMMUNITY INVESTMENT PLAN





FY 2023 – FY 2027 Community Investment Plan

INTRODUCTION AND OVERVIEW

The City’s infrastructure needs to be carefully managed and maintained to ensure Fort Lauderdale remains the City you never want to leave. 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 City Commission’s vision and policy. This CIP incorporates the concept of “sustainable infrastructure” which involves connecting a commitment to sound asset management with an approach that prioritizes community needs within the context of a sustainable future.

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

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

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

Each 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 include street resurfacing, roof replacements, and playground equipment replacement)

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

The methodology utilized to develop the Community Investment Plan stems from a needs assessment performed by City staff, with input from various City Commission appointed advisory boards/committees. The needs assessment also includes the incorporation of various studies that have been performed by consultants with expertise in their respective discipline. Key assessments used to develop the FY 2023 – FY 2027 requests include:

- Walkability Plan
- Bridge Master Plan
- Sidewalk Assessment
- Wastewater Master Plan
- Stormwater Master Plan
- Las Olas Conceptual Design Visions
- 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.



Adopted FY 2023 – FY 2027 Community Investment Plan

CIP PRIORITIZATION CRITERIA AND SCORING MATRIX

Prioritization criteria and a scoring matrix were developed for the Adopted Fiscal Year 2023 - 2027 CIP to rank projects for inclusion in the plan. There are ten criteria that were used by the Community Investment Plan Project Review Team to evaluate the proposed projects. Each CIP Project Review team member scored projects from zero to two 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, or 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 ongoing. This unspent balance is re-appropriated and approved as part of the five-year total.
- ✓ **Projects funded during the Fiscal Year 2023 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 2024 – 2027 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 Adopted FY 2023 – FY 2027 Community Investment Plan document contains the following major sections:

- ◆ **Introduction**
- ◆ **Adopted FY 2023 - FY 2027 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 Adopted FY 2023 – FY 2027 Five Year Community Investment Plan schedule. The Five-Year CIP is balanced based on existing and anticipated revenues, bonds, and other financing mechanisms.

The full Adopted FY 2023 – FY 2027 Five Year Community Investment Plan, including the applications for funded projects can be found at www.fortlauderdale.gov/CIP.



Adopted Fiscal Year 2023 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 total cost of the project over the estimated lifespan. As a project moves from its various stages, 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 2023 Community Investment Plan is an increase of \$1,911,875. The increased costs are primarily related to the projects below:

- Riverwalk Seawall Partial Restoration Northside
- Bridge Restoration
- Emergency Medical Sub-Station #88
- Fire Station 13 Replacement
- City Owned Seawall Restoration and Replacement
- Progresso Stormwater Improvements
- Durrs Area Stormwater Improvements
- Dorsey Riverbend Stormwater Improvements
- Southeast Isles Tidal and Stormwater Improvements
- Victoria Park Tidal and Stormwater Improvements

Fiscal Year 2023 Community Investment Plan

Project	Annual Operating Impact	Explanation
General Fund (331) - \$1,886,875		
Fire Station 13 Replacement	\$1,842,618	The operating cost estimate is based on utilities expenses at \$3.00 per square foot for electric, water, and natural gas.
Emergency Medical Sub-Station #88	\$27,810	This new fire station requires fourteen (14) new personnel positions to operate and maintain.
Bridge Restoration	\$10,000	This project will add annual costs for maintenance after construction.
City-Owned Seawall Restoration and Replacement	\$4,447	This project will add annual costs for maintenance after construction.
Riverwalk Seawall Partial Restoration Northside	\$2,000	Marine Facilities provided operating costs for floating docks at \$2,000 per year
Total	\$1,886,875	

Project	Annual Operating Impact	Explanation
Stormwater Bond Fund (473) - \$25,000		
Progresso Stormwater Improvements	\$5,000	The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.
Durrs Area Stormwater Improvements	\$5,000	The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.
Dorsey Riverbend Stormwater Improvements	\$5,000	The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.
Southeast Isles Tidal and Stormwater Improvements	\$5,000	The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.
Victoria Park Tidal and Stormwater Improvements	\$5,000	The estimated annual operating costs may include periodic clean outs, vacuum, swale reclamation, and maintenance inspection.
Total	\$25,000	

The pages that follow provide a detailed listing of the specific projects that are included in Adopted Fiscal Year 2023-2027 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, 2022.

**City of Fort Lauderdale
Adopted FY 2023 - FY 2027 Community Investment Plan**

		Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023*	FY 2024	FY 2025	FY 2026	FY 2027	Total
108.Housing and Community Development Grants									
P12542	Roadway and Sidewalk Replacements	321,488	110,851	500,000	500,000	500,000	500,000	500,000	2,821,488
P12309	Melrose Park Street Lighting	2,370	2,370	-	-	-	-	-	2,370
P12344	Fire Alerting System - Replacement	82,345	82,345	-	-	-	-	-	82,345
108.Housing and Community Development Grants Total		406,203	195,566	500,000	500,000	500,000	500,000	500,000	2,906,203
127.American Rescue Plan 2021									
P12734	2941 NW 19th St - Facility Rehab	425,000	425,000						425,000
127.American Rescue Plan Total		425,000	425,000						425,000
129.Miscellaneous Federal/State/County Grants*									
P12585*	Galt Ocean Mile Beautification	-	-	2,500,000	-	-	-	-	2,500,000
P11056	Cypress Creek Sand Pine Park	231,797	116,937	-	-	-	-	-	231,797
P12186	George English Park Boat Ramp 2016	226,207	-	-	-	-	-	-	226,207
P12369	Riverwalk Floating Docks Phase I and Phase II	275,746	257,764	-	-	-	-	-	275,746
P12370	Bill Keith Preserve Shoreline Stabilization Design	289,286	277,346	-	-	-	-	-	289,286
P12515	North Fork Riverfront Park	115,131	(7)	-	-	-	-	-	115,131
P12519	Made to Move Flagler Greenway	98,200	1,933	-	-	-	-	-	98,200
P12599	ADA-Compliant Bus Stops	196,875	196,875	-	-	-	-	-	196,875
P12695	Hendricks Isle Seawalls Replacement Project	449,718	449,718	-	-	-	-	-	449,718
129.Miscellaneous Federal/State/County Grants Total		1,882,960	1,300,566	2,500,000					4,382,960
140.Building Permits									
P12235	Land & Asset Management System Project	23,917	23,917	-	-	-	-	-	23,917
P12267	Dsd Building - Cooling Systm Replacement	2,379	2,379	-	-	-	-	-	2,379
P12560	Greg Brewton Center (DSD)	18,220,662	17,974,469	-	-	-	-	-	18,220,662
140.Building Permits Total		18,246,958	18,000,765						18,246,958
319.Special Assessments									
P11714	Idlewyld Undergrounding of Utilities	538	538	-	-	-	-	-	538
P11716	Seven Isles Undergrounding of Utilities	1	1	-	-	-	-	-	1
319.Special Assessments Total		539	539						539
331.GENERAL CAPITAL PROJECTS									
P12790	Bayview Drive Bridge Over Longboat Inlet	-	-	160,900	1,074,500	-	-	-	1,235,400
P12791	SE 13th Street Bridge	-	-	705,185	-	2,542,326	2,654,198	-	5,901,709
FY20200858	SE 8th Street Bridge Replacement	-	-	-	2,285,400	1,936,411	-	-	4,221,811
FY20210979	Rio Vista SE 6th Ave Traffic Calming	-	-	-	-	239,200	-	-	239,200
FY20210980	SE 9th Ave Pedestrian Connection	-	-	-	-	166,600	-	-	166,600
FY20221050	Bayview Drive North Bike Lanes	-	-	-	-	40,000	-	100,000	140,000
P12792	Sunrise Lane District Streetscapes	-	-	220,800	-	-	-	-	220,800
P12793	Streetlight Improvements	-	-	500,000	500,000	500,000	500,000	500,000	2,500,000
NEW-452762	NE 4th Street (US1 to NE 3rd Avenue)	-	-	-	-	-	-	750,000	750,000
P12794	Las Olas Intersection Paving	-	-	80,000	-	-	-	-	80,000
P12795	Galt Link ADA Requirements	-	-	100,000	-	-	-	-	100,000
P12796	Las Olas Mobility	-	-	3,000,000	2,500,000	1,500,000	-	-	7,000,000
NEW-FY 2023059	West Lake Drive Over Diane River Bridge Replacement	-	-	-	-	-	-	1,906,704	1,906,704
P12585*	Galt Ocean Mile Beautification	43,605	-	2,500,000	-	-	-	-	2,543,605
P10909	SE Fire Station Design & Construction	185,715	49,999	-	-	-	-	-	185,715
P10918	Fire Station 13 Replacement	3,937,178	3,937,178	4,075,604	-	-	-	-	8,012,782
P11065	Electrical Improvements New River Docks	597,339	574,819	-	-	-	-	-	597,339
P11419	Riveroaks Stormwater Park	38,485	38,485	-	-	-	-	-	38,485
P11510	2009 NCIGP Harbor Beach HOA	11,620	11,620	-	-	-	-	-	11,620

City of Fort Lauderdale
Adopted FY 2023 - FY 2027 Community Investment Plan

		Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023*	FY 2024	FY 2025	FY 2026	FY 2027	Total
P11608	2010 NCIP River Garden/ Sweeting Monumen	26,774	26,774	-	-	-	-	-	26,774
P11632	Riviera Isles Utilities Undergrounding	15	15	-	-	-	-	-	15
P11681	SR A1A Streetscape Improvements	12,194	-	-	-	-	-	-	12,194
P11696	2011 NCIGP Harbor BCH Landscaped Medians	12,252	12,252	-	-	-	-	-	12,252
P11714	Idlewyld Undergrounding of Utilities	35,607	35,607	-	-	-	-	-	35,607
P11715	Las Olas Isles Undergrounding Utilities	358	358	-	-	-	-	-	358
P11722	Riverwalk Seawall Partial Restoration Northside	4,449,730	4,431,270	356,394	-	-	-	-	4,806,124
P11725	District Two Park	7,908	7,908	-	-	-	-	-	7,908
P11802	2012 NCIP Lauderdale Manors Crosswalks	157	157	-	-	-	-	-	157
P11811	Mills Pond Park Playground Equipment 12	7,307	7,307	-	-	-	-	-	7,307
P11825	Marine Facilities Maintenance	31,915	1	-	-	-	-	-	31,915
P11937	Enterprise Resource Planning (ERP)	30,459	30,045	-	-	-	-	-	30,459
P11963	2014 NCIP Lauderdale Manors Deco St Sign	322	-	-	-	-	-	-	322
P12010	Bridge Restoration	855,225	820,167	2,135,733	1,148,615	1,148,615	2,094,981	1,148,615	8,531,784
P12045	Citywide Waterway Surveys Masterplan	837	837	-	-	-	-	-	837
P12056	Citywide Camera Initiative	3,158	-	-	-	-	-	-	3,158
P12065	777 Bayshore Drv Strmwtr Improvements	4	4	-	-	-	-	-	4
P12085	Facility Maintenance Priorities	40,546	40,546	-	-	-	-	-	40,546
P12087	Surtax-Bridge Replacement at South Ocean Drive	458,763	340,373	-	-	-	-	-	458,763
P12089	Bridge Replacement at Coconut Isle	3,765	-	-	-	-	-	-	3,765
P12134	Sidewalk and Paver Replacement	175,324	(114,309)	-	-	-	-	-	175,324
P12144	2015 NCIP Sunrise Key Decr Str Posts	29,036	8,451	-	-	-	-	-	29,036
P12153	2015 BCIP N Bch Village Signs/Monuments	13,850	13,850	-	-	-	-	-	13,850
P12158	Cordova Road Complete Streets Project	155,465	5,711	-	-	-	-	-	155,465
P12161	Facility Assessment - Roofing Priorities	52,942	52,942	250,000	250,000	500,000	500,000	500,000	2,052,942
P12162	Facility Assessment - HVAC Priorities	3,225,272	3,202,195	1,300,000	1,300,000	1,000,000	1,000,000	1,000,000	8,825,272
P12163	Facility Assessment - Exterior Repair /Construct	541,071	541,071	250,000	250,000	250,000	250,000	250,000	1,791,071
P12164	Facility Assessment - Interior Repair/Construction	630,559	630,559	200,000	200,000	250,000	250,000	250,000	1,780,559
P12171	Butler Building Upgrade at GTL Wellfield	1,150,541	187,851	-	-	-	-	-	1,150,541
P12198	City Hall Security Improvements	1,947	1,947	-	-	-	-	-	1,947
P12223	Annual Asphalt Resurfacing Contract	72	-	-	-	-	-	-	72
P12235	Land & Asset Management System Project	44	44	-	-	-	-	-	44
P12247	Broward County Segment II Beach Nourishment	3,333,333	3,333,333	1,993,333	1,993,334	-	-	-	7,320,000
P12267	DSD Building - Cooling System Replacement	500	-	-	-	-	-	-	500
P12285	Twin Lakes North Annexation Improvements	14,841	5,516	-	-	-	-	-	14,841
P12297	Carter Park Stormwater Improvements	38,547	38,547	-	-	-	-	-	38,547
P12299	West Lake Drive Bridge Restoration	1,150,308	790,520	602,215	-	-	-	-	1,752,523
P12308	Piling Replacements Along New River	61,947	61,947	-	-	-	-	-	61,947
P12309	Melrose Park Street Lighting	940,490	923,786	-	-	-	-	-	940,490
P12315	Aquatics Complex Renovations	1,682,956	28,955	-	-	-	-	-	1,682,956
P12318	NE 4th Street Improvements	82,697	61,284	-	-	-	-	-	82,697
P12326	Shady Banks Entryway	81,813	81,813	-	-	-	-	-	81,813
P12328	Emergency Medical Sub Station #88	1,864,434	1,864,434	3,129,153	-	-	-	-	4,993,587
P12330	City-Owned Seawall Restoration and Replacement	-	-	3,224,439	484,100	484,100	484,100	1,000,000	5,676,739
P12337	Cordova Road Seawall Replacement	410,293	198,506	-	-	-	-	-	410,293
P12341	Mills Pond Park Boat Ramp Replacement	32,037	(6,132)	-	-	-	-	-	32,037
P12343	Parker Playhouse Renovation	-	-	600,000	700,000	700,000	700,000	700,000	3,400,000
P12344	Fire Alerting System - Replacement	9,967	9,967	-	-	-	-	-	9,967
P12369	Riverwalk Floating Docks Phase I and Phase II	345,312	327,330	-	-	-	-	-	345,312

**City of Fort Lauderdale
Adopted FY 2023 - FY 2027 Community Investment Plan**

		Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023*	FY 2024	FY 2025	FY 2026	FY 2027	Total
P12370	Bill Keith Preserve Shoreline Stabilization Design	375,244	363,304	-	-	-	-	-	375,244
P12374	City Hall Cooling Towers STL Frame Rehab	56,529	48,817	-	-	-	-	-	56,529
P12377	Tarpon Riv Traffic Calming Improvements	21,543	2,993	-	-	-	-	-	21,543
P12435	Breakers Avenue and Birch Road Improvements	2,005,592	1,842,071	-	-	-	-	-	2,005,592
P12440	NW 15th Ave Twin Lakes Road Closure	50,000	50,000	-	-	-	-	-	50,000
P12447	Roadway Repair Facility	1,108	1,107	-	-	-	-	-	1,108
P12470	NW 15th Avenue Complete Streets Project	19,541	8,356	-	-	-	-	-	19,541
P12472	Coconut Isle Drive Milling & Resurfacing	6,900	6,900	-	-	-	-	-	6,900
P12503	Lifeguard Tower Replacements	-	-	306,800	183,184	196,007	209,727	224,408	1,120,126
P12509	Temporary Fire Station 13	226,806	8,406	-	-	-	-	-	226,806
P12510	Panthers War Memorial Improvements	800,000	-	-	-	-	-	-	800,000
P12517	Annual Concrete & Paver Stones Contract	123,919	123,919	1,500,000	1,500,000	1,500,000	1,500,000	2,000,000	8,123,919
P12518	Annual Asphalt Resurfacing	-	-	500,000	500,000	500,000	500,000	500,000	2,500,000
P12544	Police K-9 Training Trailer	5,398	3,830	-	-	-	-	-	5,398
P12546	27 Meter Diving Tower	265,239	-	-	-	-	-	-	265,239
P12547	City-County Joint Government Center Campus	21,863	2,443	-	-	-	-	-	21,863
P12549	Seawall Maintenance	654,370	470,974	-	-	-	-	-	654,370
P12568	Fire Station 49 and 53 HVAC Replacements	64,197	64,197	-	-	-	-	-	64,197
P12578	Pool Resurfacing Carter Crois RiverIhd	77,349	31,672	-	-	-	-	-	77,349
P12586	Lake Ridge Plan Implementation	85,797	32,639	-	-	-	-	-	85,797
P12597	NE 1st Street Bridge	1,415,562	1,415,562	-	1,300,000	-	-	-	2,715,562
P12598	Riverland Road Traffic Calming	172,594	3,430	-	-	-	-	-	172,594
P12599	ADA-Compliant Bus Stops	234,452	233,294	-	-	-	-	-	234,452
P12600	Traffic Flow Improvements	-	-	75,972	500,000	-	-	-	575,972
P12636	Coral Ridge CC Estates Mobility Mp Implm	24,050	24,050	-	-	-	-	-	24,050
P12641	Castle Harbor Isle Bridge Dsgn & Replmnt	1,707,684	1,644,590	-	-	-	-	-	1,707,684
P12690	Hector Prk & Victoria Young Prk Restortn	311,331	303,197	-	-	-	-	-	311,331
P12691	Fire Station #49 Roof Replacement	155,650	-	-	-	-	-	-	155,650
P12692	Mills Pond Admin Building Roof Replacement	339,333	-	-	-	-	-	-	339,333
P12694	City Hall Structural Improvements	99,114	18,771	-	-	-	-	-	99,114
P12695	Hendricks Isle Seawalls Replacement Project	1,146,823	1,146,823	-	-	-	-	-	1,146,823
P12697	Fire Station 53 - EOC HVAC Condenser Replacement	61,140	-	-	-	-	-	-	61,140
P12699	Las Olas Isles Signalized Crosswalks	486,979	434,749	-	-	-	-	-	486,979
P12726	Merle Fogg Seawall Replacement	785,643	509,885	-	-	-	-	-	785,643
P12728	Southeast Isles Seawall Replacement	1,792,104	1,792,104	-	-	-	-	-	1,792,104
P12730	Swing Bridge Elec & Mech Rehabilitation	301,271	301,271	-	-	-	-	-	301,271
P12734	2941 NW 19th St - Facility Rehab	75,000	75,000	-	-	-	-	-	75,000
P12735	Fire Station 54 HVAC	224,420	118,000	-	-	-	-	-	224,420
P12742	Bass Park Traffic Improvement Project	125,000	97,210	-	-	-	-	-	125,000
331.GENERAL CAPITAL PROJECTS Total		41,136,381	33,795,404	27,766,528	16,669,133	13,453,259	10,643,006	10,829,727	120,498,034
332.GAS TAX									
P11945	Annual Asphalt Concrete Resurfacing	551,075	551,075	-	-	-	-	-	551,075
P12223	Annual Asphalt Resurfacing Contract	50,640	-	-	-	-	-	-	50,640
P12517	Annual Concrete & Paver Stones Contract	314,245	314,245	-	-	-	-	-	314,245
P12518	Annual Asphalt Resurfacing	698,665	677,658	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,698,665
332.GAS TAX Total		1,614,625	1,542,978	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,614,625
336.FIRE RESCUE BOND 2005 CONSTRUCTION									
P10909	SE Fire Station Design & Construction	62,658	560	-	-	-	-	-	62,658
P10914	New Fire Station 54	782	(1,306)	-	-	-	-	-	782

City of Fort Lauderdale
Adopted FY 2023 - FY 2027 Community Investment Plan

		Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023*	FY 2024	FY 2025	FY 2026	FY 2027	Total
P10918	Fire Station 13 Replacement	4,349,480	3,826,314	-	-	-	-	-	4,349,480
336.FIRE RESCUE BOND 2005 CONSTRUCTION Total		4,412,920	3,825,568						4,412,920
338.TRANSPORTATION SURTAX FUND*									
NEW-858655	Las Olas Finger Streets Asphalt	-	-	522,757	-	-	-	-	522,757
P12087	Surtax-Bridge Replacement at South Ocean Drive	2,176,937	2,176,937	-	-	-	-	-	2,176,937
P12594	Surtax-One-Way Pairs	-	-	3,737,500	2,762,500	-	-	-	6,500,000
P12595	Surtax-NW 15th Ave Streetscape	-	-	2,996,669	-	-	-	-	2,996,669
338.TRANSPORTATION SURTAX FUND Total		2,176,937	2,176,937	7,256,926	2,762,500				12,196,363
346. CENTRAL BEACH REDEVELOPMENT CRA CIP									
P11595	Central Bch Wayfinding & Info Signage	7,410	7,410	-	-	-	-	-	7,410
P11681	Sr A1A Streetscape Improvements	8,098,037	8,017,802	-	-	-	-	-	8,098,037
P11900	Las Olas Blvd Corridor Improvements	606,273	320,616	-	-	-	-	-	606,273
P12315	Aquatics Complex Renovations	545,141	2	-	-	-	-	-	545,141
P12373	DC Alexander Park Improvements	96,401	93,660	-	-	-	-	-	96,401
346. CENTRAL BEACH REDEVELOPMENT CRA CIP Total		9,353,262	8,439,490						9,353,262
347. NW PROGRESSO FLAGLER HEIGHTS CRA CIP									
P11608	2010 NCIP River Garden/Sweeting Monument	35,000	35,000	-	-	-	-	-	35,000
P12096	Sistrunk Phase II Underground Utilities	3,178,929	3,178,929	-	-	-	-	-	3,178,929
P12097	New Carter Park Senior Center	2,065,505	2,065,505	-	-	-	-	-	2,065,505
P12166	Off-Street Parking	1,916,542	1,845,505	-	-	-	-	-	1,916,542
P12427	Mid-Block Flashing Beacon NW 9 Ave/NW 2	97,506	97,506	-	-	-	-	-	97,506
P12443	Sistrunk Crosswalks	420,837	411,254	-	-	-	-	-	420,837
P12507	NPF Steetscape Improvement Project	315,051	159,625	-	-	-	-	-	315,051
P12519	Made to Move Flagler Greenway	70,383	64,658	-	-	-	-	-	70,383
P12621	Provident Park Improvements	1,346,556	1,201,046	-	-	-	-	-	1,346,556
347. NW PROGRESSO FLAGLER HEIGHTS CRA CIP Total		9,446,309	9,059,028						9,446,309
348. CENTRAL CITY CRA CIP									
P12557	The NE 4th Ave Complete Street Project	906,106	848,675	-	-	-	-	-	906,106
348. CENTRAL CITY CRA CIP Total		906,106	848,675						906,106
350.PARK IMPACT FEE PROJECTS									
P11419	Riveroaks Stormwater Park	12,296	12,296	-	-	-	-	-	12,296
P11900	Las Olas Blvd Corridor Improvements	(292)	(292)	-	-	-	-	-	(292)
P12058	Las Olas Tunnel Top Park	1,518,278	1,518,278	-	-	-	-	-	1,518,278
P12186	George English Park Boat Ramp 2016	362,376	76,912	-	-	-	-	-	362,376
P12201	Coontie Hatchee Park Lagoon	12,405	12,405	-	-	-	-	-	12,405
P12315	Aquatics Complex Renovations	6,215	6,215	-	-	-	-	-	6,215
P12373	DC Alexander Park Improvement Project	5,500,000	5,500,000	-	-	-	-	-	5,500,000
P12426	Riverland Road Park	259	259	-	-	-	-	-	259
P12452	Florence C. Hardy Park Improvements	171	171	-	-	-	-	-	171
P12460	Bill Keith Preserve Boardwalk Extension	1,353	1,353	-	-	-	-	-	1,353
P12461	Mills Pond Park Artificial Turf	3,126,412	154,978	-	-	-	-	-	3,126,412
P12584	Aquatics Complex North Observation Deck	413,999	-	-	-	-	-	-	413,999
350.PARK IMPACT FEE PROJECTS Total		10,953,472	7,282,575						10,953,472
352.GO BOND 2019 CONSTRUCTION - POLICE									
P12573	New Police Headquarters	92,936,842	92,210,490	-	-	-	-	-	92,936,842
352.GO BOND 2019 CONSTRUCTION - POLICE Total		92,936,842	92,210,490						92,936,842
353.GO BOND 2020 CONSTRUCTION - PARKS*									
FY20210005	Future Parks Projects	-	-	60,000,000	-	60,000,000	-	-	120,000,000
P12058	Las Olas Tunnel Top Park	9,092,691	9,092,691	-	-	-	-	-	9,092,691

**City of Fort Lauderdale
Adopted FY 2023 - FY 2027 Community Investment Plan**

		Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023*	FY 2024	FY 2025	FY 2026	FY 2027	Total
P12500	Virginia S Young Park	5,043	42	-	-	-	-	-	5,043
P12553	Hortt Park Playground Replacement	49,521	49,521	-	-	-	-	-	49,521
P12555	Coontie Hatchee Park Plygrnd Replacement	3,116	3,116	-	-	-	-	-	3,116
P12563	Property Acquisition Parks Bond	10,973	10,687	-	-	-	-	-	10,973
P12574	Lockhart Stadium Community Center	18,012	18,012	-	-	-	-	-	18,012
P12582	Aquatic Center South Bldg Replacement	2,701,871	448,733	-	-	-	-	-	2,701,871
P12583	Hector Park Improvements	397	396	-	-	-	-	-	397
P12623	District 4 - SW 5th Ct and SW 12th Ave	24,139	24,139	-	-	-	-	-	24,139
P12624	District 1 - Lockhart Park	2,400,000	2,400,000	-	-	-	-	-	2,400,000
P12627	Laudertrail Construction	4,766,828	4,766,828	-	-	-	-	-	4,766,828
P12632	Joseph C Cater Park Improvements	1,305,764	1,269,454	-	-	-	-	-	1,305,764
P12633	Holiday Park Improvements	3,184,700	1,817,431	-	-	-	-	-	3,184,700
P12635	District 3 - NW 6 Street Acquisition	5,913	5,913	-	-	-	-	-	5,913
P12643	Annie Beck Park	545,000	545,000	-	-	-	-	-	545,000
P12644	Bass Park	6,622,035	6,093,087	-	-	-	-	-	6,622,035
P12645	Bayview Park	970,015	540,260	-	-	-	-	-	970,015
P12646	Chateau Park	100,000	100,000	-	-	-	-	-	100,000
P12647	Colee Hammock Park	245,000	245,000	-	-	-	-	-	245,000
P12648	Cortez Triangle Park	81,000	81,000	-	-	-	-	-	81,000
P12649	Dottie Mancini Park	965,000	965,000	-	-	-	-	-	965,000
P12650	Earl Lifshy Ocean Park	86,000	86,000	-	-	-	-	-	86,000
P12651	Florence C Hardy Park	2,311,275	2,034,279	-	-	-	-	-	2,311,275
P12652	Francis L Abreu Place	60,000	60,000	-	-	-	-	-	60,000
P12653	Greenfield Park	390,000	390,000	-	-	-	-	-	390,000
P12654	Harbordale Park	355,000	355,000	-	-	-	-	-	355,000
P12655	Hortt Park	2,045,549	1,874,560	-	-	-	-	-	2,045,549
P12656	Imperial Point Entranceway	95,000	95,000	-	-	-	-	-	95,000
P12657	Jack & Harriet Kaye Park	55,000	55,000	-	-	-	-	-	55,000
P12658	Lake Estates Linear Park	250,000	250,000	-	-	-	-	-	250,000
P12659	Lauderdale Manors Entrance	235,000	235,000	-	-	-	-	-	235,000
P12660	Lewis Landing Park	35,000	35,000	-	-	-	-	-	35,000
P12661	Lincoln Park	261,000	261,000	-	-	-	-	-	261,000
P12662	Lu Deaner Park	215,000	215,000	-	-	-	-	-	215,000
P12663	Mills Pond Park	4,870,754	4,369,373	-	-	-	-	-	4,870,754
P12664	North Fork Riverfront Park	172,000	172,000	-	-	-	-	-	172,000
P12665	Palm Aire Village Park	212,500	212,500	-	-	-	-	-	212,500
P12666	Peter Feldman Park	425,000	425,000	-	-	-	-	-	425,000
P12667	Provident Park	5,000	5,000	-	-	-	-	-	5,000
P12668	Riverside Park	678,160	592,656	-	-	-	-	-	678,160
P12669	Sailboat Bend Preserve Park	142,000	142,000	-	-	-	-	-	142,000
P12670	Sara Horn Greenway	75,000	75,000	-	-	-	-	-	75,000
P12671	Sistrunk Park	428,000	428,000	-	-	-	-	-	428,000
P12672	South Middle River Park	290,700	290,700	-	-	-	-	-	290,700
P12673	Stranahan Landing	231,000	231,000	-	-	-	-	-	231,000
P12674	Sweeting Park	230,000	230,000	-	-	-	-	-	230,000
P12675	Tarpon Cove Park	248,500	248,500	-	-	-	-	-	248,500
P12676	Tarpon River Park	59,000	59,000	-	-	-	-	-	59,000
P12677	Townsend Park	63,000	63,000	-	-	-	-	-	63,000
P12678	Twin Lakes North Park	304,300	304,300	-	-	-	-	-	304,300

**City of Fort Lauderdale
Adopted FY 2023 - FY 2027 Community Investment Plan**

		Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023*	FY 2024	FY 2025	FY 2026	FY 2027	Total
P12679	Victoria Park	205,000	205,000	-	-	-	-	-	205,000
P12680	Warfield Park	1,510,000	1,510,000	-	-	-	-	-	1,510,000
P12681	Westwood Heights Triangle Park	21,000	21,000	-	-	-	-	-	21,000
P12682	Croissant Park	295,000	-	-	-	-	-	-	295,000
P12683	Floranada Park	227,700	-	-	-	-	-	-	227,700
P12684	Osswald Park	157,750	-	-	-	-	-	-	157,750
P12685	Sunset Park	300,000	-	-	-	-	-	-	300,000
353.GO BOND 2020 CONSTRUCTION - PARKS Total		50,642,206	44,006,178	60,000,000		60,000,000			170,642,206
354.SA BOND 2021 CONSTRCTN - UTILITY UNDERGR									
P11715	Las Olas Isles Undergrounding Utilities	8,037,476	3,304,076	-	-	-	-	-	8,037,476
354.SA BOND 2021 CONSTRCTN - UTILITY UNDERGR Total		8,037,476	3,304,076						8,037,476
409.Sanitation									
P12797	Plant A and Former Trash Transfer Station Remediat	-	-	1,800,000	-	-	-	-	1,800,000
P12235	Land & Asset Management System Project	8,789	8,789	-	-	-	-	-	8,789
P12700	Plant A Stormwater Treatment Facility Upgrades	255,151	255,151	-	-	-	-	-	255,151
409.Sanitation Total		263,940	263,940	1,800,000					2,063,940
430.Cemetery System									
P12307	Irrigation Upgrades Sunset Memorial Gard	645,760	-	-	-	-	-	-	645,760
P12717	Mausoleums - Lauderdale Memorial Gardens Cemetery	1,561,584	1,561,584	-	-	-	-	-	1,561,584
P12718	Mausoleums - Sunset Memorial Gardens Cemetery	704,568	704,568	-	-	-	-	-	704,568
430.Cemetery System Total		2,911,912	2,266,152						2,911,912
451.Central Regional Wastewater System									
FY20200864	George T. Lohmeyer (GTL) Belt Presses	-	-	-	-	-	300,000	4,000,000	4,300,000
P12798	Deepwell Mechanical Integrity Testing & Pipe Replacement	-	-	250,000	2,116,411	-	-	-	2,366,411
P12799	Rehabilitation or Replacement of 48 to 54-Inch Force Main on	-	-	1,382,802	266,735	266,735	266,735	-	2,183,007
FY20221035	GTL Sludge Pump Rehabilitation	-	-	-	-	446,907	2,446,225	-	2,893,132
FY20221038	GTL Secondary Server Room	-	-	-	100,000	100,000	100,000	-	300,000
FY20221041	GTL Clarifier Rehabilitation	-	-	-	840,968	7,878,333	-	-	8,719,301
P12800	GTL Reactor Rehabilitation	-	-	300,000	3,625,843	3,375,000	-	-	7,300,843
P12801	GTL PLC Control Panels Upgrade	-	-	200,000	850,000	-	-	-	1,050,000
NEW-FY 2023011	Replace the City of Fort Lauderdale SCADA System	-	-	-	150,000	-	-	-	150,000
P00401	Regional Renewal & Replacement	543,995	543,995	1,437,114	918,101	1,762,636	4,316,915	10,409,083	19,387,844
P11773	GTL Plant Rehabilitation of PCCP Pipe	4,810,049	4,110,254	-	-	-	-	-	4,810,049
P11781	GTL WWTP Cryogenic Plant Upgrades	12,920,712	483,570	-	-	-	-	-	12,920,712
P11854	Regional Wastewater Meter Replacement	204,814	204,680	-	-	-	-	-	204,814
P11917	GTL Reactor 1 & Oxygen Bldg MCC Elec Upg	158,732	143,680	-	-	-	-	-	158,732
P12114	Electrical/ SCADA Evaluation	361,347	352,657	-	-	-	-	-	361,347
P12169	GTL Odor Control Dewatering Bldg	2,897,367	2,897,366	2,321,234	-	-	-	-	5,218,601
P12170	GTL Concrete Restoration	356,015	160,049	-	-	-	-	-	356,015
P12171	Butler Building Upgrade at GTL Wellfield	432,862	108,436	-	-	-	-	-	432,862
P12172	Electrical Maintenance	323,648	323,648	-	-	-	-	-	323,648
P12176	GTL Motor Control Centers Rehabilitation	903,691	873,231	-	5,822,651	326,861	6,551,861	326,861	13,931,925
P12190	Utilities Asset Management System	456,130	208,581	146,741	-	-	-	-	602,871
P12252	GTL Interior Painting	1,398,720	1,398,720	-	-	-	-	-	1,398,720
P12255	GTL Exterior Painting	254,862	254,862	-	-	-	-	-	254,862
P12348	GTL Effluent Pumps Replacement	1,692,390	1,692,390	-	-	-	-	-	1,692,390
P12375	Prog Mgmt of Consent Order Projects	671,303	89,139	1,371,470	655,684	675,355	675,355	42,180	4,091,347
P12383	NE 25th Ave 24 Force Main Replacement"	1,359,960	1,359,960	(1,359,960)	-	-	-	-	-

**City of Fort Lauderdale
Adopted FY 2023 - FY 2027 Community Investment Plan**

		Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023*	FY 2024	FY 2025	FY 2026	FY 2027	Total
P12387	Effluent Pipe 54-Inch Forcemain Replacement	-	-	4,072,462	-	-	-	-	4,072,462
P12438	Freight Elevator Replacement - GTL WWTP	1,137,995	298,995	-	-	-	-	-	1,137,995
P12468	GTL Chlorine Scrubber	-	-	-	-	-	477,637	-	477,637
P12512	GTL Chlorine Building Roof Replacement	10,818	10,818	-	-	-	-	-	10,818
P12528	GTL Chlorine Flash Mix Remodel	2,965,957	2,649,312	2,485,281	-	-	-	-	5,451,238
P12529	Effluent Pumps Standby Generator & Admin Bldg Impr	14,130,203	14,130,201	-	-	-	-	-	14,130,203
P12530	Deepwell Electric Power Instrm & Control	3,006,023	222,383	-	-	-	-	-	3,006,023
P12566	Redundant Sewer Force Main North to GTL WWTP	77,783	64,116	-	-	-	-	-	77,783
P12593	Rio Vista WM & Roadway Improvements	109,893	-	-	-	-	-	-	109,893
P12601	GTL Roadway Resurfacing	200,000	200,000	-	-	-	-	-	200,000
P12602	GTL Building Infrastructure Replacement	244,732	244,732	-	-	200,000	-	-	444,732
P12702	GTL Sludge Holding Tank Covers and Roof	196,822	196,822	2,500,000	-	-	-	-	2,696,822
P12703	Sludge Flow Meter Replacement	250,000	250,000	-	250,000	-	-	-	500,000
451.Central Regional Wastewater System Total		52,076,823	33,472,597	15,107,144	15,596,393	15,031,827	15,134,728	14,778,124	127,725,039
452.WATER EXPANSION/ IMPACT FEE CONSTRUCTION									
P12564	C-51 Reservoir	1,800,000	1,800,000	-	-	-	-	-	1,800,000
452.WATER EXPANSION/ IMPACT FEE CONSTRUCTION Total		1,800,000	1,800,000						1,800,000
453.SEWER EXPANSION/ IMPACT FEE CONSTRUCTION									
P12605	New Pumping Station Flagler Village A-24	898,347	898,347	-	-	-	-	-	898,347
453.SEWER EXPANSION/ IMPACT FEE CONSTRUCTION Total		898,347	898,347						898,347
454.Water and Sewer - General Capital Projects									
P12802	SW 29th Street Small Watermains	-	-	250,000	631,005	-	-	-	881,005
FY20150177	2535 North Federal Highway Small Watermains	-	-	-	-	-	447,084	-	447,084
FY20150178	SW 1st Street (SW 28 Ave Thru SW 29 Ave) Water Mai	-	-	-	-	-	1,022,875	-	1,022,875
FY20150181	Lauderhill Small Watermains Replacement	-	-	-	-	-	465,826	2,149,247	2,615,073
P12803	Poinsettia Drive Small Watermain Improvements	-	-	250,000	3,433,057	-	-	-	3,683,057
FY20150184	Coral Ridge Country Club Small Watermain	-	-	-	-	-	572,640	4,085,520	4,658,160
FY20150228	Analysis of Chemical Addition Systems-Peele Dixie	-	-	-	-	-	109,200	-	109,200
P12804	Fiveash WTP Filters Rehabilitation	-	-	750,000	750,000	750,000	750,000	750,000	3,750,000
FY20190722	Wellfield Communications	-	-	-	300,000	208,415	300,000	-	808,415
FY20190731	A-32, B-16, E-6, And E-7 Pump Station Replacement	-	-	-	-	-	-	4,624,248	4,624,248
FY20190737	Membrane(S) Replacement	-	-	-	-	-	1,500,000	-	1,500,000
P12805	Small Water Main Abandonment - SE 25th Avenue	-	-	225,000	411,886	-	-	-	636,886
FY20190755	Small Water Main Replacement - SW 37 Terrace	-	-	-	-	-	4,074,552	-	4,074,552
P12806	Public Works Admin Bldg Generator Replacement	-	-	830,000	-	-	-	-	830,000
P12807	Pumping Station D-34 Emergency Generator	-	-	835,000	-	-	-	-	835,000
FY20200866	Bridge Pipe Assessments	-	-	-	-	-	-	280,000	280,000
P12808	North Andrews Fec Railway Watermain Replacement	-	-	380,366	-	-	-	-	380,366
FY20221046	Duplex Pumping Stations Rehabilitation /Replacement	-	-	-	-	-	-	677,052	677,052
FY20221048	Hardening of Wastewater Generators	-	-	-	-	-	-	3,015,000	3,015,000
NEW-FY 2023007	Fiveash Replacement of the Rotary Mechanisms (Recirculation Arm) in Hydrotreater #2	-	-	-	-	-	862,360	-	862,360
NEW-FY 2023012	Phase 1 Design/Build Flow Meters & I/C for PSs A18, A19, A21, D40, D43, D34, A11, B11, B14 & B2	-	-	-	934,100	764,484	-	-	1,698,584
NEW-FY 2023041	Pump Station D-46 Gravity Sewer Rehabilitation	-	-	-	-	-	911,873	-	911,873
P12809	SE 15th Avenue Force Main Replacement	-	-	2,500,000	-	-	-	-	2,500,000
NEW-844449	Infiltration and Inflow Project	-	-	-	21,427,780	17,122,041	18,000,000	10,000,000	66,549,821
P10814	Central New River Watermain River Crossings	3,219,300	3,219,300	-	-	-	-	-	3,219,300
P10850	Victoria Park A North-Small Watermains	875	875	-	-	-	-	-	875

**City of Fort Lauderdale
Adopted FY 2023 - FY 2027 Community Investment Plan**

		Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023*	FY 2024	FY 2025	FY 2026	FY 2027	Total
P11080	Port Condo Small Water Main Improvements	125,345	36,177	-	-	-	-	-	125,345
P11465	17th St. Causeway- Large Watermain Replacement	580,132	580,132	-	-	-	-	-	580,132
P11563	Victoria Park Sewer Basin A-19 Rehab	175,198	-	-	-	-	-	-	175,198
P11566	Rio Vista Sewer Basin D-43 Rehab	1,316,701	741,743	-	-	-	-	-	1,316,701
P11589	Fiveash WTP Disinfection Improvements	16,901	6,570	710,500	-	-	-	-	727,401
P11664	Basin B-6 Sanitary Sewer System Rehab	1,997,687	1,997,687	-	-	-	-	-	1,997,687
P11882	Pump Station B-22 Rehabilitation	375,843	109,586	-	-	-	-	-	375,843
P11887	Nw Second Ave Tank Restoration	90,152	16,457	-	-	-	-	-	90,152
P11901	Victoria Pk Sth SM Watermains Improvemnt	24,745	-	-	-	-	-	-	24,745
P11991	Downtown Sewer Basin Ps A-7 Rehabilitation	4,964,556	1,431,958	-	-	-	-	-	4,964,556
P12049	Flagler Heights SWR Basin A-21 Laterals	1,248,425	1,248,425	-	-	-	-	-	1,248,425
P12051	Contract Supervisory Cntrl & Data Acquis	91,632	46,277	-	-	-	-	-	91,632
P12055	Basin A-18 Sanitary SWR Coll System Rehab	440,691	440,690	-	-	-	-	-	440,691
P12190	Utilities Asset Management System	1,347,927	1,191,278	-	372,404	-	-	-	1,720,331
P12235	Land & Asset Management System Project	1,253	1,253	-	-	-	-	-	1,253
P12259	Pub Wrks Admin Building Air Conditioning	2,310,832	596,168	-	-	-	-	-	2,310,832
P12294	Fiveash WTP Electrical Voltage Upgrade	491,330	264,593	-	-	-	-	-	491,330
P12295	PLE Dixie Air Strippers & Hypochlorite	88,319	-	-	-	-	-	-	88,319
P12296	New Utilities Central Laboratory - Peele Dixie Wat	2,622,382	2,622,382	-	-	-	-	-	2,622,382
P12375	Prog Mgmt of Consent Order Projects	256,022	157,179	946,218	1,739,768	-	983,590	-	3,925,598
P12383	NE 25th Ave 24 Force Main Replacement"	-	-	1,297,110	-	-	-	-	1,297,110
P12388	NW 13th St 24" Force Main Replacement	3,591,767	3,523,780	-	-	4,877,587	-	-	8,469,354
P12389	18" Force Main Rpl Across New Rvr Frm 9th/ Birch	112,295	112,295	-	-	-	-	-	112,295
P12393	Fiveash Electrical System Replacements	2,610,247	2,463,739	-	-	-	-	-	2,610,247
P12401	Prpct Wellfield Bonding & Grounding Test	97,216	97,216	-	-	-	-	-	97,216
P12403	Peele-Dixie WTP Chemical Storage Improvements	-	-	-	-	-	-	1,250,000	1,250,000
P12408	Force Main (From Pump Station A-54 to A-10) Upsize	430,254	430,254	-	-	-	-	-	430,254
P12410	Pump Stations C-1 and C-2 Replacement	932,727	833,116	-	-	-	-	-	932,727
P12412	Pump Stations A-16 Upgrade	1,576,842	1,511,595	-	-	-	-	-	1,576,842
P12416	Watermain Improvements Area 1	-	-	-	-	1,297,110	-	-	1,297,110
P12417	Misc Water Quality Improvements	69,000	69,000	-	-	-	-	-	69,000
P12429	Reno 6300 Nw 21 Ave Meter Shop Relocatio	599,416	599,416	-	-	-	-	-	599,416
P12435	Breakers Avenue and Birch Road Improvements	958,329	958,329	-	-	-	-	-	958,329
P12446	Public Works Joint Facility	1,962,474	1,961,223	-	-	-	-	-	1,962,474
P12462	Coral Ridge Small Watermain Improvements	302,845	302,845	-	-	-	-	-	302,845
P12463	Coral Shores Sml Watermain Improvements	318,949	318,949	-	-	-	-	-	318,949
P12464	Tarpon River A-11 Sewer Basin Rehab	3,527,714	3,527,714	3,475,417	-	-	-	-	7,003,131
P12465	Harbor Beach Sewer Basin D-34 Rehab	851,450	851,450	-	-	-	-	-	851,450
P12476	Fiveash Wellfield Pump Replacement	556,060	556,060	-	-	-	-	-	556,060
P12484	Refurb Fiveash WTP Mg Steel Tank (North)	871,052	841,297	-	-	-	-	-	871,052
P12485	Fiveash WTP Filters Rehabilitation	363,955	354,298	-	-	-	-	-	363,955
P12525	Utilities Central Warehouse	992,062	992,062	-	-	-	-	-	992,062
P12526	Utilities Emergency Operations Center & Admin Bldg	2,159,587	2,159,587	-	-	-	-	3,168,933	5,328,520
P12527	Conversion of Back Wash Pump	13,894	5,337	-	-	-	-	-	13,894
P12531	North New River Drive East	452,276	452,276	608,717	-	-	-	-	1,060,993
P12534	Fiveash WTP Sluice Gates Replacement	18,128	18,128	-	-	-	-	-	18,128
P12554	Peele Dixie Old Plant Electr Connection	(131)	(131)	-	-	-	-	-	(131)
P12564	C-51 Reservoir	11,947,600	11,928,735	142,530	-	-	-	-	12,090,130
P12581	Peele Dixie Wtp Facility Improvements	435,000	435,000	-	-	-	-	-	435,000

**City of Fort Lauderdale
Adopted FY 2023 - FY 2027 Community Investment Plan**

		Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023*	FY 2024	FY 2025	FY 2026	FY 2027	Total
P12604	Small Water Main Replacement - Hendricks Isle	1,523,258	1,513,874	-	-	-	-	-	1,523,258
P12605	New Pumping Station Flagler Village A-24	892,440	873,002	250,000	-	-	-	-	1,142,440
P12606	Coral Ridge Country Club Estates B11 Basin Rehab	1,129,932	1,129,932	4,608,831	-	4,980,363	-	-	10,719,126
P12608	Triplex Pumping Station Rehabilitation	1,104,803	67,728	-	-	-	-	-	1,104,803
P12631	Prospect Wellfield Diesel Tank Replacmnt	191,321	191,321	-	-	-	-	-	191,321
P12637	ADA Parking Lot Improv - Util Admin Bldg	82,410	33,074	-	-	-	-	-	82,410
P12704	Replace A/C Back Unit Peele Dixie Membrane Bldg	32,288	4,398	-	-	-	-	-	32,288
P12721	Small Water Main Abandonment - SE 25th Avenue	385,157	385,157	-	-	-	-	-	385,157
P12414	Gravity Pipe Impv to Dwtwn Col System	100,000	100,000	-	-	-	-	-	100,000
P12618	Dolphin Isles B-14 Sewer Basin Rehab	289,604	289,604	-	-	-	-	-	289,604
P12727	Fiveash Wtr Treatment Plant Valve Replacement	934,192	69,200	-	-	-	-	-	934,192
P12731	Gravity Swr Rpr Bayview From 36 to 40 St	208,145	32,640	-	-	-	-	-	208,145
	454.Water and Sewer General Capital Projects Total	64,410,806	54,702,230	18,059,689	30,000,000	30,000,000	30,000,000	30,000,000	202,470,495
461.Parking System									
NEW-003737	Beach Area Parking Improvements	-	-	-	100,000	-	-	-	100,000
P12810	Parking Wayfinding Barrier Island Signage	-	-	600,000	-	-	-	-	600,000
P12766	Commercial Road Parking Improvements	-	-	500,000	700,000	-	-	-	1,200,000
NEW-481177	Galt Shops West Improvements	-	-	-	750,000	-	-	-	750,000
NEW-487346	Las Olas Garage Improvements	-	-	-	250,000	-	-	-	250,000
NEW-500385	North & South Galt Lot Improvements	-	-	-	150,000	-	-	-	150,000
NEW-816112	City Hall Parking Garage Improvements	-	-	-	-	-	-	1,000,000	1,000,000
P11660	Parking Admin Bldg Structural Repairs	10,221	10,221	-	-	-	-	-	10,221
P11900	Las Olas Blvd Corridor Improvements	36,500	36,500	-	-	-	-	-	36,500
P12183	Parking Administration and City Parking Garage Rep	5,864,442	2,306,685	2,000,000	646,829	-	-	-	8,511,271
P12235	Land & Asset Management System Project	917	917	-	-	-	-	-	917
P12354	North Galt Shops	65,089	65,089	-	-	-	-	-	65,089
P12378	North Beach Parking Lot	1,140,639	172,412	-	-	-	-	-	1,140,639
P12434	SW 2nd Avenue Median Parking	636,811	400,310	-	-	-	-	-	636,811
P12513	FTL Beach Parking Lots Improvements	1,450,000	1,103,711	-	50,000	75,000	100,000	100,000	1,775,000
P12638	Crossroads Spg Cntr Prkg Lot Strmwtr Imp	72,360	72,360	-	-	-	-	-	72,360
P12687	Federal Courthouse Parking Garage	943,019	943,019	-	2,000,000	-	-	-	2,943,019
P12705	Parking Facility Rehabilitation	-	-	100,000	-	2,000,000	2,000,000	2,000,000	6,100,000
P12738	Venice Lot Parking Improvements	-	-	100,000	100,000	-	-	-	100,000
P12739	Pelican Lot Parking Improvements	-	-	100,000	-	-	-	-	100,000
P12740	Parking Meter Technology	-	-	1,700,000	-	-	-	-	1,700,000
P12736	George English Parking Lot Improvements	125,000	18,342	-	-	-	-	-	125,000
P12741	Parking Barrier Wayfinding Signage	75,000	75,000	-	-	-	-	-	75,000
	461.Parking System Total	10,419,998	5,204,566	5,100,000	4,646,829	2,075,000	2,100,000	3,100,000	27,441,827
468.Airport									
FY20210989	Taxiway L & P Extension & Run-Up Area	-	-	-	-	25,000	289,800	-	314,800
P12811	Runway 9-27 Pavement Rehabilitation Project	-	-	172,000	465,711	-	-	-	637,711
FY20210991	Runway 9 Western Extension & Parallel TW Extension	-	-	-	-	320,300	586,200	-	906,500
P12812	Runway 9 Run-Up Relocation & South End Taxiways Intersection	-	-	312,196	-	-	-	-	312,196
P12813	Environmental Assessment For Runway 9 Extension	-	-	125,000	-	-	-	-	125,000
P12814	Airport Entry Features	-	-	350,000	-	-	-	-	350,000
P12070	Master Plan Update	3,468	1,593	-	-	-	-	-	3,468
P12189	Airfield Electrical Vault Improvements	454,546	454,546	-	-	-	-	-	454,546
P12235	Land & Asset Management System Project	1,834	1,834	-	-	-	-	-	1,834
P12243	Taxiway Foxtrot Relocation	811,970	264,062	-	-	-	-	-	811,970

**City of Fort Lauderdale
Adopted FY 2023 - FY 2027 Community Investment Plan**

		Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023*	FY 2024	FY 2025	FY 2026	FY 2027	Total
P12261	FXE Dwtwn Helistop Elevator Replacement	35,278	278	-	-	-	-	-	35,278
P12323	FTL Executive Master Drainage Permit	1,913	1,913	-	-	-	-	-	1,913
P12355	Airport Drainage Improvments Phase 1	1,961,251	1,961,243	-	-	-	-	-	1,961,251
P12356	Aviation Equipment & Service Facility Expansion	3,587,106	3,373,908	-	-	-	-	-	3,587,106
P12358	FXE Airfield Signage Replacement	396,768	294,467	-	-	-	-	-	396,768
P12437	Airport Decorative Street Posts	24,106	24,106	-	-	-	-	-	24,106
P12455	Taxiway Intersection Improvements	2,922,898	26,277	-	-	-	-	-	2,922,898
P12459	Parcel 21B Nra Mitigation and Maintenanc	121,154	-	-	-	-	-	-	121,154
P12474	Mid-Field Taxiway Extension and Run-Up Area	2,329,997	2,284,659	311,800	-	-	-	-	2,641,797
P12520	Runway Incursion Mitigation	1,784,340	1,379,932	-	-	-	-	-	1,784,340
P12521	Runway 31 Bypass Taxiways	1,025,244	985,445	-	-	-	-	-	1,025,244
P12522	Runway Run-Up Area	516,258	152,085	-	-	-	-	-	516,258
P12539	Taxiway Golf Pavement Rehab	831,563	817,353	-	-	-	-	-	831,563
P12540	Runway 27 By-Pass Taxiways	143,451	143,451	-	-	-	20,000	30,000	193,451
P12541	Security and Access System Upgrade	600,000	600,000	-	-	-	-	-	600,000
P12612	Runway 9 Taxiway Intersection Improvment	20,129	20,129	-	-	-	-	-	20,129
P12706	Taxiways B & Q Realignment	420,900	420,900	12,500	-	-	-	-	433,400
P12707	Runway 13-31 Pavement Sealing	104,400	104,400	11,600	-	-	-	-	116,000
P12444	FXE Design TW Intersection Improvements	1	1	-	-	-	-	-	1
P12708	Runway 9 Run-Up Relocation & South End Taxiways In	563,591	563,591	-	-	-	-	-	563,591
	468.Airport Total	18,662,166	13,876,173	1,295,096	465,711	345,300	896,000	30,000	21,694,273
470.Stormwater									
P12815	NE 32nd Ave and NE 30th St. Stormwater Improvement	-	-	89,610	515,000	-	-	-	604,610
P12816	Riverland Road Stormwater Improvements	-	-	135,960	739,798	-	-	-	875,758
P12817	Melrose Manors Neighborhood Improvements	-	-	1,596,619	-	-	-	-	1,596,619
P12818	Sailboat Bend Stormwater Improvements	-	-	135,960	515,000	-	-	-	650,960
FY20200818	Tarpon River Stormwater Improvements	-	-	-	515,000	-	-	-	515,000
FY20200819	Harbor Isles Stormwater Improvements	-	-	-	515,000	-	-	-	515,000
FY20200820	NE 7th Street and NE 2nd Ave Stormwater Improvemen	-	-	-	-	-	-	605,000	605,000
FY20200821	Flager Village Neighborhood Improvements	-	-	-	-	-	618,000	-	618,000
P12819	NE 11th Ct. and Seminole Dr. Stormwater Improvemen	-	-	387,280	-	-	-	-	387,280
FY20200824	NE 4th Street Drainage Improvements	-	-	-	463,500	-	-	-	463,500
P12820	Holly Heights Dr Stormwater Improvements	-	-	89,610	361,500	-	-	-	451,110
P12821	SE 1 & 2 Streets, West of US1 Stormwater Improveme	-	-	158,620	468,650	-	-	-	627,270
FY20210943	NW 30th Ave and NW 17th Ct Stormwater Improvements	-	-	-	-	346,080	-	-	346,080
FY20210944	NE 56th Street and 22nd Avenue Stormwater Improvem	-	-	-	-	643,750	-	-	643,750
FY20210945	1390 SW 26th Terrace Stormwater Improvements	-	-	-	-	618,000	-	-	618,000
FY20210946	1641 SW 28 Terrace Stormwater Improvements	-	-	-	-	350,200	-	-	350,200
FY20210947	2555 NE 11th St Stormwater Improvements	-	-	-	-	375,000	-	-	375,000
FY20210948	1435 SW 9th Street Stormwater Improvements	-	-	-	-	347,110	-	-	347,110
FY20210949	1200 SE 20 St Stormwater Improvements	-	-	-	-	627,000	-	-	627,000
FY20210950	1343-1349 Chateau Park Drive Stormwater Improvement	-	-	-	-	324,450	-	-	324,450
FY20210951	1161 SW 30 Ave Stormwater Improvements	-	-	-	-	458,350	-	-	458,350
FY20221010	1410-1415 SW 24 Court Stormwater Improvements	-	-	-	-	-	397,314	-	397,314
FY20221011	2060 Riverland Road Stormwater Improvements	-	-	-	-	-	375,029	-	375,029
FY20221012	2175 NE 56 St Stormwater Improvements	-	-	-	-	-	515,000	-	515,000
FY20221013	811 NW 57th Place Stormwater Improvements	-	-	-	-	-	663,763	-	663,763
FY20221014	West Las Olas Stormwater Improvements	-	-	-	-	-	712,976	-	712,976
FY20221015	940 SW 8th Street Stormwater Improvements	-	-	-	-	-	438,174	-	438,174

**City of Fort Lauderdale
Adopted FY 2023 - FY 2027 Community Investment Plan**

		Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023*	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY20221016	Imperial Point Neighborhood Stormwater Improvement	-	-	-	-	-	360,500	-	360,500
FY20221017	2420 Aqua Vista Blvd Stormwater Improvements	-	-	-	-	-	374,078	-	374,078
FY20221018	Poinsettia Heights North Shore Neighborhood Stormw	-	-	-	-	-	515,000	-	515,000
NEW -FY 2023049	1108 SW 25th Ave Stormwater Improvements	-	-	-	-	-	-	927,170	927,170
NEW -FY 2023050	2208 NW 9th Street Stormwater Improvements	-	-	-	-	-	-	640,471	640,471
NEW -FY 2023051	2739 NE 14th Street Stormwater Improvements	-	-	-	-	-	-	349,123	349,123
NEW -FY 2023052	3030 Holiday Drive Stormwater Improvements	-	-	-	-	-	-	488,863	488,863
NEW -FY 2023053	611- 829 Ponce de Leon Drive Stormwater Improvements	-	-	-	-	-	-	767,251	767,251
NEW -FY 2023054	6711 NE 21st Ave Stormwater Improvements	-	-	-	-	-	-	1,168,612	1,168,612
P11419	River Oaks Stormwater Park	402,812	324,327	-	-	-	-	-	402,812
P11842	Edgewood Stormwater Improvements	60,141	47,989	-	-	-	-	-	60,141
P11843	Progresso Area Stormwater Improvements	48,113	33,189	-	-	-	-	-	48,113
P11844	Durrs Area Stormwater Improvements	71,950	61,375	-	-	-	-	-	71,950
P11845	Dorsey Riverbend Area Stormwater Improvements	45,636	35,061	-	-	-	-	-	45,636
P11868	River Oaks Stormwater Improvements	66,264	33,253	-	-	-	-	-	66,264
P11869	Citywide Stormwater Model	363,726	363,726	-	-	-	-	-	363,726
P12020	Hector Park Stormwater Improvements	32,029	32,029	-	-	-	-	-	32,029
P12022	700-1000 W Las Olas Blvd Stormwater	10,552	10,552	-	-	-	-	-	10,552
P12028	4848 NE 23rd Ave Stormwater Improvements	32,271	32,271	-	-	-	-	-	32,271
P12031	500 BLCK SW 9th Terr Stormwater Improvem	26,954	26,954	-	-	-	-	-	26,954
P12034	1416 SE 11 Court Stormwater Improvements	156,093	134	-	-	-	-	-	156,093
P12043	2449 Bimini LN Stormwater Improvements	116,571	116,571	-	-	-	-	-	116,571
P12045	Citywide Waterway Surveys Masterplan	19,316	19,316	-	-	-	-	-	19,316
P12065	777 Bayshore Drv Strmwtr Improvements	57,736	57,736	-	-	-	-	-	57,736
P12074	Southeast Isles Tidal and Stormwater Improvements	15,533	4,908	-	-	-	-	-	15,533
P12082	Victoria Park Tidal and Stormwater Improvements	119,315	102,668	-	-	-	-	-	119,315
P12118	Survey For Citywide Strmwtr Model	100,000	100,000	-	-	-	-	-	100,000
P12123	Eoc Data Room at Fire Station 53	14,270	14,270	-	-	-	-	-	14,270
P12190	Utilities Asset Management System	995,957	939,516	74,541	-	-	-	-	1,070,498
P12191	Drainage Canal Surveying and Assessment	218,128	218,128	-	-	-	-	-	218,128
P12264	Drainage Canal Dredging	960,948	914,788	371,372	-	-	-	-	1,332,320
P12361	Citywide Canal Dredging Plan - Cycle 1	870,519	870,519	-	-	-	-	-	870,519
P12435	Breakers Avenue and Birch Road Improvements	1,057,464	1,057,464	-	-	-	-	-	1,057,464
P12446	Public Works Joint Facility	1,749,836	1,748,585	-	-	-	-	-	1,749,836
P12478	Stormstation 1 Fixed Emerg Generators	478,605	454,754	-	-	-	-	-	478,605
P12479	Stormstation 2 Fixed Emerg Generators	393,973	370,922	-	-	-	-	-	393,973
P12523	1716 SE 7th St Stormwater Improvements	240,335	240,335	-	-	-	-	-	240,335
P12524	32-101 S Gordon Rd Stormwater Improvmnts	10,872	10,872	-	-	-	-	-	10,872
P12614	3032 NE 20 Ct Stormwater Improvements	147,108	147,108	-	-	-	-	-	147,108
P12615	1544 Argyle Drive Stormwater Improvements	463,406	463,406	-	-	-	-	-	463,406
P12616	NE 16th Street Stormwater Improvements	87,407	85,317	-	-	-	-	-	87,407
P12617	1801 NE 45th Street Stormwater Improvements	283,740	222,335	-	-	-	-	-	283,740
P12700	Plant A Stormwater Treatment Facility Upgrades	-	-	255,151	-	-	-	-	255,151
P12709	Bayview Dr. From Sunrise Blvd. to Oakland Park Blvd	318,346	259,104	487,190	-	-	-	-	805,536
P12710	NW 21st Avenue Pipe Rehabilitation	1,893,174	1,893,174	-	-	-	-	-	1,893,174
P12711	SW 4th Ave. - Nugent Ave. Tidal Valves Replacement	305,000	305,000	-	-	-	-	-	305,000
P12712	SE 5th Ave - SE 15th Ave Tidal Valves Replacement	220,000	220,000	-	-	-	-	-	220,000
P12713	SE 5th Ave - Andrews Ave Tidal Valves Replacement	292,000	292,000	-	-	-	-	-	292,000
P12714	Nugent Ave - Andrews Ave Tidal Valves Replacement	212,000	212,000	-	-	-	-	-	212,000

**City of Fort Lauderdale
Adopted FY 2023 - FY 2027 Community Investment Plan**

		Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023*	FY 2024	FY 2025	FY 2026	FY 2027	Total
P12715	Downtown Riverwalk Tidal Valves - Himmarshee St.	197,748	149,428	-	-	-	-	-	197,748
470.Stormwater Total		13,155,848	12,491,084	3,781,913	4,093,448	4,089,940	4,969,834	4,946,490	35,037,473
473.2019 STORMWATER BONDS CONSTRUCTION*									
P11842	Edgewood Stormwater Improvements	14,696,837	-	-	-	-	-	-	14,696,837
P11843	Progresso Stormwater Improvements	-	-	26,990,000	-	-	-	-	26,990,000
P11844	Durrs Area Stormwater Improvements	12,651,483	12,651,483	20,890,000	-	-	-	-	33,541,483
P11845	Dorsey Riverbend Area Stormwater Improvements	2,500,000	220,709	20,890,000	-	-	-	-	23,390,000
P11868	River Oaks Stormwater Improvements	27,940,328	222,605	-	-	-	-	-	27,940,328
P12074	Southeast Isles Tidal and Stormwater Improvements	9,495	-	42,430,000	-	-	-	-	42,439,495
P12082	Victoria Park Tidal and Stormwater Improvements	-	-	18,800,000	-	-	-	-	18,800,000
P12695	Hendricks Isle Seawalls Replacement	364,318	364,318	-	-	-	-	-	364,318
P12728	Southeast Isles Seawall Replacement	876,432	876,432	-	-	-	-	-	876,432
P12745	River Oaks Pump Stations	4,500,000	4,500,000	-	-	-	-	-	4,500,000
P12719	Melrose Manors Stormwater Improvements	2,863,747	2,863,747	-	-	-	-	-	2,863,747
473.2019 STORMWATER BONDS CONSTRUCTION Total		66,402,640	21,699,294	130,000,000					196,402,640
495.WATER & SEWER MASTER PLAN 2017*									
P12822	Bay Colony Small Water Main Improvements	-	-	2,308,642	-	-	-	-	2,308,642
P12823	Laudergate Isles Small Watermain Improvements	-	-	978,245	-	-	-	-	978,245
P12824	Victoria Park A-17 Basin Pump Station Rehab	-	-	6,635,002	-	-	-	-	6,635,002
P12825	Las Olas Isles D37 Basin Rehab	-	-	7,013,252	-	-	-	-	7,013,252
P12826	Small Water Main Replacement - NE 51st Street	-	-	7,205,158	-	-	-	-	7,205,158
P12827	Small Water Main Replacement - SW 31st Avenue	-	-	3,858,449	-	-	-	-	3,858,449
P12828	Riverland Road Water Mains	-	-	3,858,449	-	-	-	-	3,858,449
P12829	Basin A-22 Sanitary Sewer Collection System Rehab	-	-	4,248,984	-	-	-	-	4,248,984
P12830	Repump B to George English Park 42 Rehabilitation*	-	-	31,774,120	-	-	-	-	31,774,120
P12831	Pump Station A-7 Redundant Forcemain	-	-	2,620,000	-	-	-	-	2,620,000
P12832	Pump Station Basin C-2 Sewer Gravity Replacement	-	-	10,000,000	-	-	-	-	10,000,000
P10814	Central New River Watermain River Crossings	681,244	681,244	-	-	-	-	-	681,244
P10850	Victoria Park A North-Small Watermains	1,105	-	-	-	-	-	-	1,105
P11080	Port Condo Small Water Main Improvements	880,714	-	-	-	-	-	-	880,714
P11465	17th St. Causeway- Large Watermain Replacement	-	-	5,205,708	-	-	-	-	5,205,708
P11563	Victoria Park Sewer Basin A-19 Rehab	154,597	154,590	-	-	-	-	-	154,597
P11566	Rio Vista Sewer Basin D-43 Rehab	110,814	110,799	-	-	-	-	-	110,814
P11589	Fiveash WTP Disinfection Improvements	14,988,640	13,702,188	-	-	-	-	-	14,988,640
P11664	Basin B-6 Sanitary Sewer System Rehab	-	-	6,602,820	-	-	-	-	6,602,820
P11864	Bermuda Riviera B-2 Sewer Basin Rehab	-	-	4,410,519	-	-	-	-	4,410,519
P11901	Victoria Pk Sth SM Watermains Improvemnt	1,719	-	-	-	-	-	-	1,719
P11991	Downtown Sewer Basin Ps A-7 Rehabilitation	1,889,156	1,889,156	-	-	-	-	-	1,889,156
P12049	Flagler Heights SWR Basin A-21 Laterals	589,844	477,770	-	-	-	-	-	589,844
P12055	Basin A-18 Sanitary SWR Coll Systm Rehab	12	-	-	-	-	-	-	12
P12375	Prog Mgmt of Consent Order Projects	770,556	1,830	-	-	-	-	-	770,556
P12383	NE 25th Ave 24 Force Main Replacement"	-	-	9,000,000	-	-	-	-	9,000,000
P12388	NW 13th St 24" Force Main Replacement	248,597	-	7,235,515	-	-	-	-	7,484,112
P12389	18" Force Main Rpl Across New Rvr Frm 9th/ Birch	6,801	-	-	-	-	-	-	6,801
P12391	Bermuda Riviera Sml Wtrmn Improvements	415,165	-	-	-	-	-	-	415,165
P12396	Peele Dixie Surge Protection Upgrades	69,693	55,103	-	-	-	-	-	69,693
P12397	Well Rehabilitation	-	-	1,179,200	-	-	-	-	1,179,200
P12398	Fiveash WTP GST and Clearwell Upgrades	-	-	1,222,384	-	-	-	-	1,222,384
P12400	Prospect Wellfield E/c Studies & Testing	183,832	183,832	-	-	-	-	-	183,832

**City of Fort Lauderdale
Adopted FY 2023 - FY 2027 Community Investment Plan**

		Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023*	FY 2024	FY 2025	FY 2026	FY 2027	Total
P12408	Force Main (From Pump Station A-54 to A-10) Upsize	-	-	1,962,484	-	-	-	-	1,962,484
P12410	Pump Stations C-1 and C-2 Replacement	590,157	590,157	-	-	-	-	-	590,157
P12412	Pump Stations A-16 Upgrade	2,976,770	2,976,770	-	-	-	-	-	2,976,770
P12414	Gravity Pipe Impv to Dwtwn Col Systm	3,142,143	3,059,372	-	-	-	-	-	3,142,143
P12415	Pump Station A-7 Upgrade	886,450	92,662	-	-	-	-	-	886,450
P12456	Sewer Basin D-40 Rehab	135,128	135,100	-	-	-	-	-	135,128
P12462	Coral Ridge Small Watermain Improvements	-	-	4,936,912	-	-	-	-	4,936,912
P12465	Harbor Beach Sewer Basin D-34 Rehab	-	-	576,125	-	-	-	-	576,125
P12485	Fiveash WTP Filters Rehabilitation	3,608,999	226,820	-	-	-	-	-	3,608,999
P12608	Triplex Pumping Station Rehabilitation	-	-	12,939,536	-	-	-	-	12,939,536
P12618	Dolphin Isles B-14 Sewer Basin Rehab	417,286	417,286	4,228,496	-	-	-	-	4,645,782
P12619	Bayview Dr 16" Force Main to Pump Station B-14	2,507,897	2,392,892	-	-	-	-	-	2,507,897
P12393	Fiveash Elec Systm Replacement (2015-2020)	256,828	256,828	-	-	-	-	-	256,828
P12620	Las Olas Marina Pump Station D-31	2,500,000	-	-	-	-	-	-	2,500,000
P12628	Interlocal Agreement With Pompano Beach	299,455	-	-	-	-	-	-	299,455
495.WATER & SEWER MASTER PLAN 2017 Total		38,313,602	27,404,399	140,000,000					178,313,602
496.WATER & SEWER REGIONAL MASTER PLAN 2017*									
P12799	Rehabilitation or Replacement of 48 to 54-Inch Force Main on	-	-	35,767,569	-	-	-	-	35,767,569
P12375	Prog Mgmt of Consent Order Projects	4,489	-	-	-	-	-	-	4,489
P12383	NE 25th Ave 24 Force Main Replacement"	4,413,411	3,861,879	-	-	-	-	-	4,413,411
P12384	NE 38th St 42 Inch Force Main and NE 19th Ave 24 Inch Force	1,616,661	815,804	17,758,302	-	-	-	-	19,374,963
P12387	Effluent Pipe 54-Inch Forcemain Replacement	3,094,979	3,094,685	5,744,077	-	-	-	-	8,839,056
P12467	Regional B Re-Pump Variable Frequency Drive (VFD)	-	-	730,052	-	-	-	-	730,052
P12529	Effluent Pumps Standby Generator & Admin Bldg Impr	13,990,604	13,990,604	-	-	-	-	-	13,990,604
P12566	Redundant Sewer Force Main North to GTL WWTP	23,599	-	-	-	-	-	-	23,599
P12567	Redundant Sewer Force Main South to GTL WWTP	1,520,148	1,451,584	-	-	-	-	-	1,520,148
496.WATER & SEWER REGIONAL MASTER PLAN 2017 Total		24,663,891	23,214,556	60,000,000					84,663,891
497.Water Meter Replacement Fund*									
FY 20150219	ADVANCED METERING INFRASTRUCTURE IMPLEMENTATION	-	-	30,000,000	-	-	-	-	30,000,000
497.Water Meter Replacement Fund Total				30,000,000					30,000,000
581.Central Services									
P11937	Enterprise Resource Planning (ERP)	2,167,514	1,442,107	-	300,000	300,000	273,000	240,400	3,280,914
P12123	EOC Data Room at Fire Station 53	2,091	2,091	-	-	-	-	-	2,091
P12235	Land & Asset Management System Project	1,753	1,753	-	-	-	-	-	1,753
P12305	Access Control Upgrade - Citywide	524,492	265,343	-	-	-	-	-	524,492
581.Central Services(Information Technology Services) Total		2,695,850	1,711,294		300,000	300,000	273,000	240,400	3,809,250
583.Vehicle Rental (Fleet)									
P12833	EV Charger Installation at City Facilities	-	-	100,000	100,000	100,000	100,000	100,000	500,000
P12363	GTL WWTP Fuel Island Improvements	82,907	37,657	-	-	-	-	-	82,907
P12432	Fire Station 53 Fuel Island Improvements	1,170	-	-	-	-	-	-	1,170
P12579	Light Duty Car Wash Replacement	1,858	1,858	-	-	-	-	-	1,858
583.Vehicle Rental (Fleet) Total		85,935	39,515	100,000	100,000	100,000	100,000	100,000	585,935
643.Arts and Science District Garage									
P12740	Parking Meter Technology	-	-	24,150	-	-	-	-	24,150
643.Arts and Science District Garage Total				24,150					24,150
778.Florida Department of Transportation (FDOT)*									
FY20210989	Taxiway L & P Extension & Run-Up Area	-	-	-	-	12,500	193,200	-	205,700
P12811	Runway 9-27 Pavement Rehabilitation Project	-	-	25,000	440,711	-	-	-	465,711
FY20210991	Runway 9 Western Extension & Parallel TW Extension	-	-	-	-	40,300	586,200	-	626,500

**City of Fort Lauderdale
Adopted FY 2023 - FY 2027 Community Investment Plan**

		Unspent Balance as of 06/06/2022	Available Balance as of 06/06/2022	FY 2023*	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY20221053	Shady Banks & Tarpon River Improvements	-	-	1,926,369	-	-	-	-	1,926,369
P12812	Runway 9 Run-Up Relocation & South End Taxiways Intersection	-	-	251,830	-	-	-	-	251,830
P12813	Environmental Assessment For Runway 9 Extension	-	-	400,000	-	-	-	-	400,000
P12474	Mid-Field Taxiway Extension and Run-Up Area	-	-	946,200	-	-	-	-	946,200
P12540	Runway 27 By-Pass Taxiways	-	-	-	-	-	108,650	15,000	123,650
P12706	Taxiways B & Q Realignment	-	-	1,633,600	-	-	-	-	1,633,600
P12707	Runway 13-31 Pavement Sealing	-	-	371,200	-	-	-	-	371,200
778.Florida Department of Transportation (FDOT) Total				5,554,199	440,711	52,800	888,050	15,000	6,950,760
779.Federal Aviation (FAA)*									
FY20210989	Taxiway L & P Extension & Run-Up Area	-	-	-	-	225,000	3,477,000	-	3,702,000
P12811	Runway 9-27 Pavement Rehabilitation Project	-	-	450,000	7,932,807	-	-	-	8,382,807
FY20210991	Runway 9 Western Extension & Parallel TW Extension	-	-	-	-	725,400	11,313,300	-	12,038,700
P12812	Runway 9 Run-Up Relocation & South End Taxiways Intersection	-	-	4,532,942	-	-	-	-	4,532,942
P12540	Runway 27 By-Pass Taxiways	-	-	-	-	-	1,955,700	270,000	2,225,700
779.Federal Aviation (FAA) Total				4,982,942	7,932,807	950,400	16,746,000	270,000	30,882,149
Grand Total		549,339,954	425,457,982	514,828,587	84,507,532	127,898,526	83,250,618	65,809,741	1,425,634,958

*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



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.

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 2023 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

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

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

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

Communications Device

The budget is designed to clearly communicate information by using text, tables, and graphs to summarize data for the reader. The document describes the budget process for developing, reviewing, adopting, and amending the budget. The Appendix section provides the reader with a glossary and a list of acronyms to enhance reader understandability. Additional information about the City may be found on the City's website at www.fortlauderdale.gov. Please call the Budget/CIP and Grants Division of the 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 review and conduct an analysis at the most detailed level of a department's revenue projections and expense requests. During this stage, City Management meets individually with each department to review their budget requests and to better understand their priorities. In April, the City Manager meets 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 the 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
- Department completes Business Plans
- Office of Management and Budget (OMB) staff facilitates Budget and CIP training

February

- Departments prepare Budget and CIP requests
- Budget Development 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
- Budget and CIP Departmental Budget Reviews
- Revenue Estimating Conference Committee review meetings with departments
- Budget Development and CIP software closed

April

- City Manager Budget and CIP Review meetings 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 1st and 2nd (final) public hearings to adopt the millage and the budget
- Certification of the non-ad valorem assessments to the Property Appraiser
- Certification of the final millage with the Property Appraiser and State of Florida Department of Revenue within three (3) days of final adoption

October

- Beginning of a new Fiscal Year
- 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

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

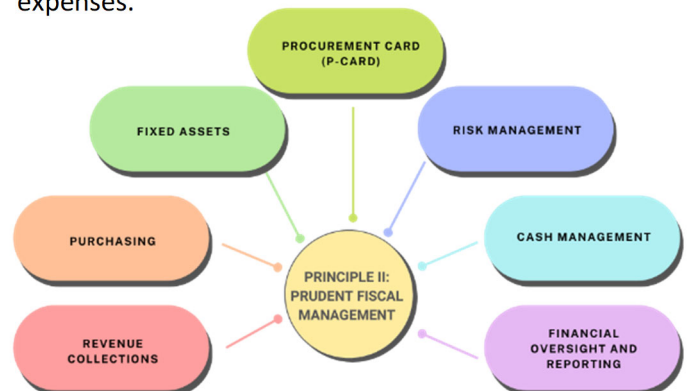
The purpose of these policies is to provide overall financial guidance for the City of Fort Lauderdale and serve as a basis for future financial decision-making.

General Guidelines

- Current, recurring expenses equal current, ongoing expenses (Structurally Balanced Budget).
- One-time revenues can be used to build up the unassigned fund balance or be used for truly one-time expenses without impacting current service levels.
- Any year-end surplus should be directed to the unassigned 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 the 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 (5) 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 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, 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 30% 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 residents 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 Bonds, Series 2012

Moody's: Aa3
Standard & Poor's: AAA

Special Obligation Refunding Bonds, Series 2020

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

Water & Sewer Revenue Bonds

Moody's: Aa1
Standard & Poor's: AA+

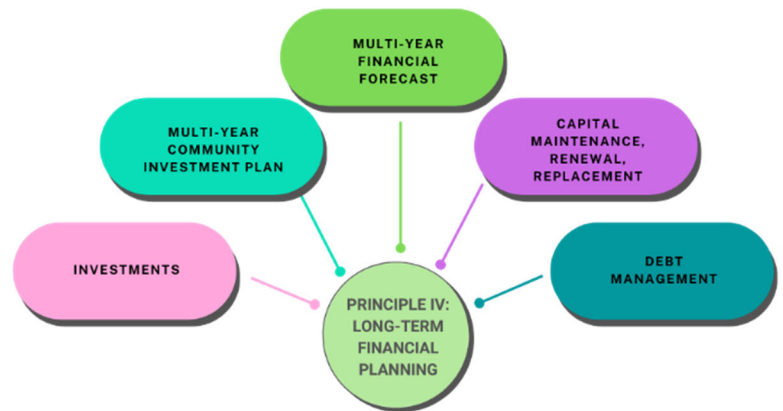
General Obligation Bonds are secured by the full faith and credit of the City. The outstanding General Obligation Bonds will be repaid from ad valorem taxes.

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

AMENDMENT/TRANSFER POLICIES

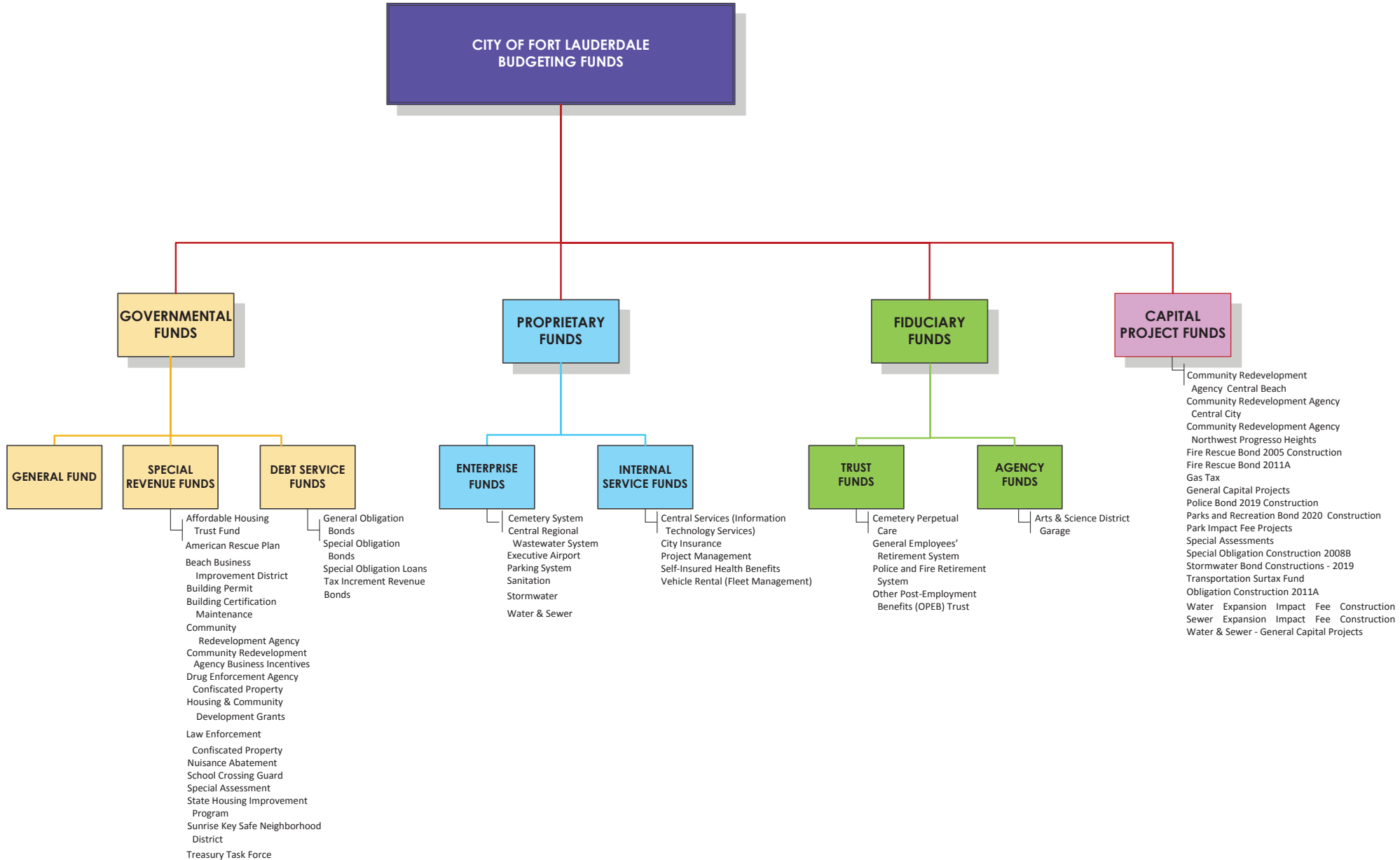
The City's annual operating budget is approved by the City Commission at the fund and department level. Any change in the overall budget appropriations, between departments, allocations from fund balance, or for changes between funds is considered an amendment and must be approved by the City Commission.¹

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



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

CITY OF FORT LAUDERDALE | BUDGET FUND STRUCTURE



Fund Descriptions

Governmental Fund Types

Governmental Funds are those through which most governmental functions of the City are financed. The funds are 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.

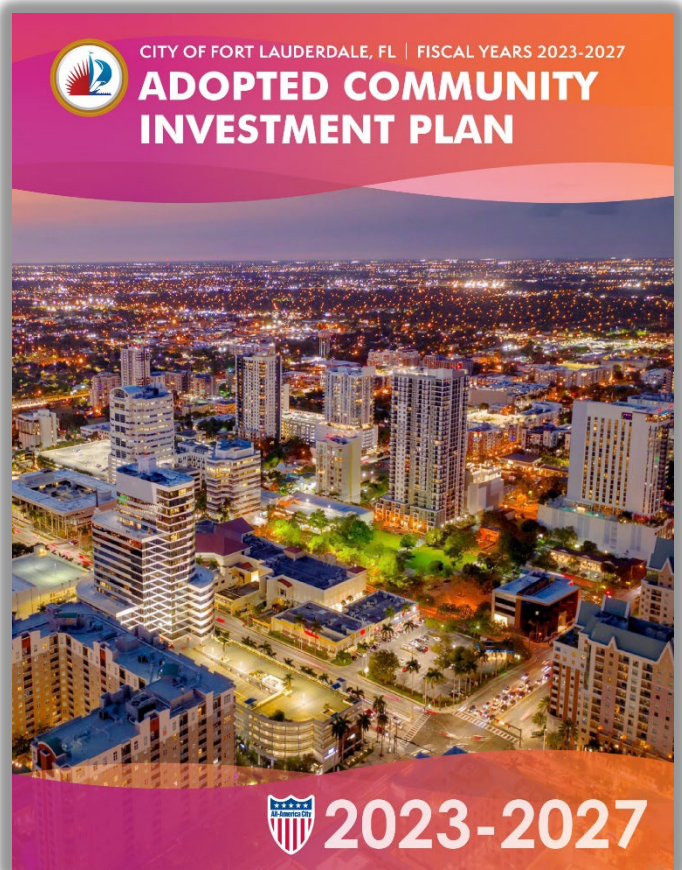
Special Revenue Funds - Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than major capital projects) requiring separate accounting due to legal, regulatory provisions, and/or administrative action. Funds of this type are:

- Affordable Housing Trust Fund
- Beach Business Improvement District (BID)
- Building Permits
- 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 (SKNID)

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

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

Capital Project Funds - Capital Project 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, continued

Proprietary Fund Types

Proprietary Funds are used to account for the City's ongoing organizations and activities, which are similar to those often found in the private sector. 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
- Sanitation
- Stormwater Management
- Water and Sewer



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 Fund

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.



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 Service)
- City Insurance
- Health Benefit Insurance
- Vehicle Rental (Fleet Management)
- Project Management

Fund Highlights

Airport System 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 benefitting the community.

The Executive Airport is unique in the Southeast due to its features; 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 services, 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, as well as the history and growth of the City of Fort Lauderdale.



This award-winning facility is home base to over 500 aircrafts, including 200 jets and 16 helicopters. This amount 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 employment hub, employing over 12,708 people in its aviation and non-aviation properties with payroll at \$578 million. The Airport also provides an estimated \$2.1 billion annual economic impact to the area and is self-sustaining via revenue generated by land leases and fuel flowage fees. The Division administers 37 land leases for both aviation-related and Industrial Airpark parcels on the 1,200-acre property.

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

The FY 2023 adopted budget, including transfers, is \$12,306,789. This includes enhanced funding for the replacement of the U.S. Customs and Border Protection facility floor, new airfield markings, and updates to the airport's guidance document.

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. While the City has full and exclusive responsibility for the operations and maintenance of the garage, a joint venture exists between 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 and Parking Services Division collects the revenue and manages the garage, while 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 2023 adopted operating budget for the Arts and Science District Garage is \$1,457,000.

Fund Highlights, continued

Cemetery Perpetual Care & Cemetery Enterprise Funds

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



For FY 2023, the adopted budget includes enhanced funding for two new facilities worker positions, two new family service coordinator positions, as well as funding for operational enhancements such as restroom renovations, new interment tents, and new security cameras. The FY 2023 adopted operating budgets for the Cemetery Perpetual Care Trust and Cemetery System Funds are \$1,150,200 and \$5,575,692 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 3,866 electronic mail accounts. Core services include the management of integrated applications to effectively deliver City services, such as online 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 2023 adopted budget for the Central Services Fund, including transfers, is \$26,402,735 with enhanced funding for computer maintenance, ITS disaster preparedness, the modernization of IT infrastructure, an enhanced IT incident and service management system, additional outsourced IT professional services, and an outsourced Security Operations Center (SOC).

Parking Fund

The Parking Fund is a self-sustaining fund; therefore, no tax dollars are used to fund parking operations. The Fund includes garages, lots, enforcement, administrative support, and field personnel. All salaries, benefits, and expenses are paid exclusively from user-based revenues collected from meters, the sales of permits, and citations. Excess revenues are accumulated in the fund balance to finance major reconstruction and rehabilitation projects of the City's garages and

Fund Highlights, continued

parking lots, as well as implementing sustainable features “greening” them, without tax dollars or outside financing. The City’s parking system includes approximately 11,000 parking spaces in five parking garages, 31 parking lots, and on-street parking.



This year, the Community Investment Plan includes funding for the installation of wayfinding signs on the barrier island, improvements to the Riverwalk Center Garage, landscaping and resurfacing of various City parking lots, and upgrading parking meters City-wide.

The FY 2023 adopted operating budget, including transfers, is \$25,293,300. This includes enhanced funding to make small improvements to the City Hall Parking Garage, relocate City staff located at Transportation and Mobility’s Administration Building, and purchase one additional maintenance vehicle.

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 \$15.00 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 \$120,405, based upon an assessment of \$15.00 per property and other

revenue sources. The district’s tentative budget was approved at its March 21, 2022 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, rights-of-way maintenance, and public trash receptacles. The City’s Clean Team, funded through the Sanitation Fund, works to preserve the unique beauty of our city’s 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.



This year, the Community Investment Plan includes funding to remediate Plant A and the former trash station on NW 6th Street to meet the regulatory standards for contamination. The total FY 2023 adopted operating budget, including transfers, for the Sanitation Fund is \$34,349,897. This includes \$197,500 in notable savings due to splitting the funding obligation for waterway cleaning and reporting services with the Stormwater Fund.

Fund Highlights, continued

Effective October 1, 2022, the residential rates are recommended to increase by 4%. The impact of the approved rate increase for a residential customer is illustrated below:

Effect of Increase on Base Monthly Sanitation Rates

FY 2022 Rate	FY 2023 Rate	\$ Change	% Change
\$44.02	\$45.78	\$1.76	4.0%

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 2023 adopted operating budget, including transfers, for the Stormwater Fund is \$28,873,929. This includes an estimated \$11.2 million debt payment of the \$200 million Stormwater Revenue Bond, enhanced funding for one new Stormwater Operations Supervisor, River Oaks Stormwater Preserve maintenance, Melrose Park drainage conveyance system maintenance, and the increase of professional services to manage stormwater repairs and improvements.

Starting in 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, 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 2022 Adopted Rate	FY 2023 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, such as funding for the installation of new stormwater infrastructure and tidal valves, 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 May 11, 2022, and approved a millage rate of 1 mill. This revenue and reserves support a FY 2023 adopted budget of 176,834.

Fund Highlights, continued

Vehicle Rental (Fleet) Fund

The City's fleet consists of over 1,700 vehicles and rolling stock. The Public Works Sustainability Division oversees the Fleet Maintenance and Management Services contract, procuring replacement vehicles, auctioning vehicles, and equipment, overseeing the four fueling facilities, and light-duty carwashes. The FY 2023 adopted budget and transfers is \$23,644,720. This includes enhanced funding to purchase -rather than lease - the motorcycles for the Police Motors unit, as well as funding for a third-party vendor to provide detailing and wash services for the City's fleet of oversized vehicles.

In 2022, the City of Fort Lauderdale was ranked 5th in the National Association of Fleet Administrators (NAFA) 100 Best Fleets in the Americas and, in 2021, ranked No. 32 in the Green Fleet Award. Fleet Services seek the vehicles with the best miles per gallon rating and right sizes all City vehicles for the application at hand, to increase reliability, longevity, and reduce fuel usage.



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:

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

To reduce our carbon footprint and modernize our fleet vehicles, the City began transitioning to ultra-low emission vehicles and electric vehicles (EVs). Furthermore, this year, the Community Investment Plan includes funding for the installation of additional EV chargers at City facilities.

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.

This year, several Community Investment Projects are planned to enhance the City's water and sewer infrastructure, such as the rehabilitation of sewer basins, the installation of new water mains, the installation of new pump stations, the installation of emergency generators, and other additional capital improvements.

The total FY 2023 adopted operating budget, including transfers, for the Water and Sewer Fund is \$148,027,744. This includes enhanced funding for the City to participate in a cooperative study with Broward County to develop a variable density model for supporting water management strategies, as well as funding to purchase one additional vacuum tanker (Vactor) truck.

Fund Highlights, continued

On October 1, 2019, the residential water service rates increased by 3.6% and the wastewater rates increased by 7.0% annually. An additional 5% water rate increase was implemented on October 1, 2021, to provide reserves to offset costs related to the construction of a new water treatment plant. The impact of the approved rate increases on a residential customer is illustrated below:

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

5/8 Inch Meter	FY 2022 Rate	FY 2023 Rate	\$ Change	% Change
Total	76.34	\$82.13	\$5.79	7.6%*

**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 standard 3.6% water rate increase, an additional 5% rate increase will be dedicated to costs associated with the 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, and parts of Tamarac and Davie. These agreements, necessitated by federal funding requirements, establish the methodology for setting rates to large users. The City Commission establishes a billing rate based upon estimated expenses for the coming fiscal year. At the close of each fiscal year, the fund is audited,

and the actual rate is determined. If necessary, lump sum rebates or charges are made to adjust the amounts paid during the year.



The Wastewater Large User Regional Advisory Board, as established by City Code, serves in an advisory capacity to the City Commission and the Central Wastewater Region for the purpose of making recommendations regarding rates and modifications to wastewater facilities. The adopted rate for FY 2023 is at \$2.55 per 1,000 gallons, which represents a \$0.13 decrease from the FY 2022 rate.

Per 1,000 Gallons	FY 2022 Rate	FY 2023 Rate	\$ Change	% Change
Total	\$2.68	\$2.55	(\$0.13)	(4.9%)

This year, several Community Investment Projects are planned to enhance the City's wastewater system including funding for rehabilitation of force mains and wastewater reactors, funding for the remodeling of the chlorine flash mix basin, funding for the replacement of the sludge holding tank covers and associated pipes, along with other, additional capital improvements. The FY 2023 adopted operating budget, including transfers, for the Central Regional Wastewater Fund is \$37,408,139.

Department Highlights – Key Changes and Funding Enhancements

Department Highlights of new funding for programs, one-time expenses, or key changes for the FY 2023 Adopted Budget are outlined below.



City Clerk’s Office – The adopted budget includes \$104,000 in funding to manage and supervise the 2022 Special Election for three (3) City Commission positions.

City Manager’s Office – The adopted budget includes \$93,385 for the addition of one (1) Graphic Designer position, \$11,205 to incorporate an automated chat function to the City’s website, and \$45,000 to launch Bridge Assistance, a program to provide temporary housing accommodations for unsheltered individuals as they transition to more permanent housing. Additionally, the adopted budget includes \$128,435 to transfer one (1) Senior Strategic Communications Specialist from the Water and Sewer Fund to the City Manager’s Office under the General Fund.

Furthermore, the adopted budget includes \$50,000 to replace the facility floor in the U.S. Customs and Border Protection facility; \$500,000 for new airfield markings; and \$125,000 to update to the airport’s guidance document to ensure its complying with minimum industrial standards and Federal regulations.

Community Redevelopment Agency (CRA) – The adopted budget includes a \$69,190 reduction of one (1) CRA Accounting Clerk for better alignment with current staffing needs and a \$300,000 strategic reduction in event related costs.

Development Services Department – The adopted budget includes \$527,955 for one (1) additional Senior Code Compliance Officer position and three (3) additional Code Compliance Officer positions to meet the community’s demand for afterhours code enforcement. Additionally, the adopted budget includes \$180,000 for consulting services to assist with the review of zoning plans and inspections; \$50,000 for consulting services to perform an analysis and fee study for the Business Tax Division; \$128,013 for consulting services to complete a Citywide Noise Study; \$39,700 for Neighborly, a software solution to improve project completion times in Housing and Community Development; and \$40,000 for a Nighttime Economy Impact Study.

Finally, the adopted budget includes \$175,655 for the transfer of one (1) Project Manager II position, along with associated programmatic expenses, from the Transportation and Mobility Department.



Finance – The adopted budget includes \$100,000 in consulting services to assist in the implementation of new reporting requirements resulting from the Government Accounting Standards Board (GASB) Statement No. 87 – Leases.

Fire Rescue – The adopted budget includes \$961,343 to support the opening of a new Emergency Medical Substation in FY 2023; the funding includes six (6) new Fire Lieutenant positions and eight (8) Paramedic/Firefighter positions to staff this new substation.

The adopted budget also includes \$200,000 to lease a temporary headquarters for Ocean Rescue; \$107,030 in capital outlay to centralize the

Department Highlights – Key Changes and Funding Enhancements

reporting data warehouse to improve response times; \$268,694 to replace its asset inventory system with an automated, radio frequency identification (RFID) inventory system, which will help recover lost inventory costs; and \$357,379 to instate a mobile integrated health program to provide enhanced service to senior, immune-compromised, and handicap residents within the City. The mobile integrated health program will be managed with the addition of one (1) Fire Lieutenant position and one (1) Paramedic/Firefighter position.

Lastly, the adopted budget includes \$100,000 in anticipated savings due to the reduced maintenance fees in the most recent contractual agreement for LifePak and Lucas Devices.

Human Resources Department – The adopted budget includes \$50,000 to launch a national marketing advertising and recruitment campaign to fill vacancies within the City. Additionally, the adopted budget includes \$64,371 for one (1) additional Training Specialist position; \$55,615 to convert one (1) part-time Claims Adjuster Position to full-time; and \$38,920 for a cybersecurity risk consultant to develop and implement policies and procedures.



Information Technology Services (ITS) – The adopted budget includes \$1,334,555 to modernize the City's aging ITS infrastructure; \$493,000 in additional funding for computer support and maintenance; \$280,000 to implement an Enterprise

Data Protection System to aid the City with potential disaster recovery; and \$280,000 to implement a new ITS incident and service management system. Additionally, the adopted budget includes funding to outsource specific services, including \$250,000 to outsource the creation of a Security Operations Center to monitor, identify, analyze, and respond to cybersecurity threats against the City; as well as \$385,448 in enhanced professional services for software and system upgrades and new computer deployment.

Office of Management and Budget (OMB) – The adopted budget includes \$129,030 for one (1) Senior Budget and Management Analyst position to administer participation agreements for General Fund supported social contributions to nonprofits.



Parks and Recreation – The adopted budget includes a \$1,403,886 for one (1) Urban Landscape Designer position and two (2) additional Landscape Inspector positions, contractual services, and the necessary horticultural supplies to enhance the maintenance of the City's medians. The adopted budget also includes \$373,834 to provide salary increases to part-time employees; \$186,772 for one (1) additional Facilities Worker position, and the necessary operational supplies, to help maintain the newly renovated Fort Lauderdale Aquatic Center (FLAC).

Finally, in the Cemetery Fund, the adopted budget includes \$355,494 for two (2) new Facilities Worker positions and two (2) new Family Service Coordinator positions; as well as \$238,427 in

Department Highlights – Key Changes and Funding Enhancements

funding for operational enhancements such as restroom renovations, new interment tents, and new security cameras.

Police – The adopted budget includes \$2,945,144 for seventeen (17) additional Police Officer positions to reinstate the City’s Neighborhood Action Teams and enhance the Patrol unit and for three (3) additional Detention Officers. Additionally, the adopted budget includes \$190,320 for one (1) additional Police Psychologist to meet the increased demand for services.

Lastly, the City intends to use the Law Enforcement Trust Fund (LETF), to support \$1,090,000 for new departmental equipment including forty (40) high-resolution cameras, forty-nine (49) night vision goggles, and one (1) radio-controlled bomb robot.



Public Works – The adopted budget includes \$500,477 to expand the City’s Roadway Maintenance Program through one (1) additional Engineering Inspector position and four (4) Utilities Service Worker positions; \$150,000 in consulting services to assist the City in developing a net zero carbon emission plan; \$5,000 for the City to sponsor in the 14th Annual Climate Leadership Summit, hosted by the Southeast Florida Regional Climate Change Compact; \$180,000 to develop a new Sidewalk Master Plan, with a focus on missing gaps in City sidewalks; \$180,000 to facilitate a Citywide roads and sidewalks pavement condition assessment; and \$330,000 to facilitate a Citywide

assessment of pavement conditions for the City’s alleyways. Furthermore, the adopted budget memorializes the transfer of ownership of one (1) City vehicle from the Sanitation Fund to the General Fund.



Outside of the General Fund, the adopted budget includes \$124,475 in savings to transfer one (1) Senior Strategic Communications Specialist to the City Manager’s Office. Additionally, the adopted budget includes \$81,107 to enable the City to participate in a cooperative study with Broward County to develop a variable density model for supporting water management strategies; \$438,351 to purchase one (1) additional vacuum tanker truck; \$149,475 for one (1) new Stormwater Operations Supervisor; \$112,000 to maintain the newly established River Oaks Stormwater Preserve; \$280,000 to maintain the Melrose Park drainage conveyance system; and \$475,000 in enhanced funding for professional services to manage stormwater repairs and improvements.

In Fleet Services, the adopted budget includes \$402,000 to purchase – rather than lease – the motorcycles for the Police Motors unit as well as \$25,400 to hire a third-party vendor to regularly provide detailing and wash services for the City’s fleet of oversized vehicles.

Finally, the adopted budget memorializes splitting the funding for waterway cleaning and reporting services between the Sanitation Fund and the Stormwater Fund; as well as the transfer of one (1) General Fund Project Manager II and one (1) Project Management Fund Senior Project Manager into the

Department Highlights – Key Changes and Funding Enhancements

Water and Sewer Fund for assignments specific to that fund.

Transportation and Mobility – The adopted budget includes \$81,466 to reorganize the Department, which includes reclassifying one (1) Division Manager position to create a Deputy Director, as well as \$175,655 in savings due to the transfer of one (1) Project Manager II position as well as the associated programmatic expenses to the Development Services Department. Additionally, the adopted budget includes \$1,000,000 to rehabilitate the Sistrunk Boulevard Railroad Crossing; \$100,000 for consulting services for moving forward the Las Olas Mobility Vision Plan; \$75,000 to initiate a City-wide pavement marking program, helping to refurbish approximately fourteen (14) locations per year; and \$53,500 to increase the level of service of the *LauderGO* Community Shuttle.



Finally, the adopted budget includes \$100,000 to make small improvements to the City Hall Parking Garage; \$145,000 to temporarily relocate City staff located at the Transportation and Mobility's Administration Building; and \$27,564 for one (1) additional facilities maintenance vehicle.

Citywide – The adopted budget includes \$40,000 in savings due to the removal of the GovInvest pension software as well as \$1,966,111 for contingency payroll expenses related to recruitment, retention and inflationary challenges and pending collective bargaining negotiations.

The adopted budget memorializes the consolidation of a citywide call center - under the Public Works Department - to centralize neighbor inquiries and requests. With this formalization, call center staff in Transportation and Mobility have been transferred to the Public Works Department, and going forward, all City Departments will be charged proportionally based on their service usage.



Finally, the adopted budget memorializes the transfer of the Housing and Community Development Division and the Nighttime Economy Division from the City Manager's Office to the Development Services Department.

Nonprofit Organization Grant Funding

As a part of the annual budget process, the City provides nonprofit organizations with funding to support key community services that align with the City’s Strategic Plan, annual Commission Priorities, and operational needs. This grant funding allows the Commission to allocate resources to key initiatives without the lead time that would be required if the City were to provide the services internally and provides flexibility to address different priorities each year without a long-term financial commitment. Nonprofit organizations that receive grant funding are required to execute a Participation Agreement which stipulates the funding amount, public purpose, scope of service, financial reporting, as well as term and time of performance.

The FY 2023 Funding for Nonprofit Organizations summary table details the organizations included for funding in the FY 2023 Budget, the funding amount, and the purpose of the City’s contribution.

FY 2023 Funding for Nonprofit Organizations		
Organization	Funding	Purpose of the City’s Contribution
Areawide Council on Aging of Broward County, Inc.	\$127,842	Support meal and transportation services and resources to City of Fort Lauderdale seniors and adults with disabilities.
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.
Downtown Development Authority of the City of Fort Lauderdale	\$714,285	Redevelop Huizenga Park to add amenities, concessions, and a restaurant.
First Call For Help Of Broward, Inc.	\$25,000	Provide supportive listening, crisis intervention, and information and referrals that help residents to access social program services.
Junior Achievement of South Florida, Inc.	\$33,900	Provide 5th and 8th grade public school students in Fort Lauderdale with financial and entrepreneurial learning, served annually through JA BizTown and JA Finance Park.
Museum of Discovery and Science, Inc.	\$214,800	Provide 2nd and 4th grade public elementary school students in 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.	\$500,000	NSU Art Museum: Provide innovative art exhibitions and cultural, educational, and enrichment programs to stimulate tourism in Fort Lauderdale, as well as provide complimentary admission for City residents.
Stranahan House, Inc.	\$100,000	Educate residents and visitors of Fort Lauderdale on of the region’s history, thus furthering social, cultural, and historic viability.

Nonprofit Organization Grant Funding, continued

FY 2023 Funding for Nonprofit Organizations		
Organization	Funding	Purpose of the City's Contribution
Salvation Army	\$200,000	Provide overnight sheltering for individuals experiencing homelessness in Fort Lauderdale.
Fort Lauderdale Historical Society, Inc.	\$85,000	Contribute toward the educational, cultural, and historical life of Fort Lauderdale to serve as a historic tourist destination within the Riverwalk Arts and Entertainment District.
Riverwalk Fort Lauderdale, Inc.	\$50,400	Go Riverwalk: Provide space in the monthly <i>Go Riverwalk</i> magazine to communicate City information.
	\$225,000	Riverwalk Activation: Provide for the programming, beautification, and revitalization of Riverwalk Park and special events such as the annual Light Up Lauderdale and the Day of the Dead celebration.
Broward Workforce Development Board, Inc.	\$301,543	Provide Fort Lauderdale's youth with summer-long employment with the City, through the Summer Youth Employment Program, including lessons about how to obtain and maintain a job and how to turn any job into an investment of time and effort for the future.
Winterfest Foundation, Inc.	\$75,000	Sponsor the Annual Boat Parade and build a festival and full complement of events around the Greater Fort Lauderdale area.
Total Nonprofit Funding	\$2,677,770	

Property Tax Millage Summary

	Operating Millage	Debt Service Millage	Total Millage
FY 2022 Adopted Millage Rate	4.1193	0.2613	4.3806
FY 2023 Adopted Millage Rate	4.1193	0.2833	4.4026
FY 2023 Rolled Back Millage Rate	3.7684	0.2833	4.0517
% Increase over Rolled Back Rate	9.31%	N/A	N/A

Adopted FY 2023 Value of 1 Mill		
Mills	Gross Revenue	Net Revenue (96%)
1.00	\$49,271,600	\$47,300,736
0.75	\$36,953,700	\$35,475,552
0.50	\$24,635,800	\$23,650,368
0.40	\$19,708,640	\$18,920,294
0.30	\$14,781,480	\$14,190,221
0.25	\$12,317,900	\$11,825,184
0.15	\$7,390,740	\$7,095,110
0.10	\$4,927,160	\$4,730,074

Adopted 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
2023	4.1193	\$49,271,600,261	\$194,845,923	13.62%
2022	4.1193	\$43,216,185,624	\$171,492,098	5.79%
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%

*The FY 2023 property tax revenue is based on Broward County Property Appraiser's (BCPA) July 2022 estimates of the City of Fort Lauderdale's taxable property value. All other years are based on actual revenues received.

FY 2023 Adopted Millage Rate and Fire Assessment Fee Comparison

Municipality	Ranking	FY 2023 Adopted Millage Rate	FY 2023 Adopted Fire Assessment Fee	Fire Service Provided By
Lauderdale Lakes	1	8.6000	\$333.84	BSO Fire Rescue
Pembroke Park	2	8.5000	N/A	BSO Fire Rescue
Hallandale Beach	3	8.2466	\$265.06	Hallandale
West Park	4	8.2000	\$469.35	BSO Fire Rescue
Lauderhill	5	8.1999	\$550.00	Lauderhill
Hollywood	6	7.4665	\$304.00	Hollywood
North Lauderdale	7	7.4000	\$228.00	North Lauderdale
Miramar	8	7.1172	\$398.23	Miramar
Margate	9	7.1171	N/A	Margate
Sea Ranch Lakes	10	7.0000	N/A	Pompano Beach
Tamarac	11	7.0000	\$350.00	Tamarac
Lazy Lake	12	6.5000	N/A	Fort Lauderdale
Coconut Creek	13	6.4463	\$257.40	Coconut Creek
Sunrise	14	6.0543	\$249.50	Sunrise
Coral Springs	15	6.0232	\$262.72	Coral Springs
Deerfield Beach	16	6.0018	\$295.00	BSO Fire Rescue
Dania Beach	17	5.9998	\$250.81	BSO Fire Rescue
Cooper City	18	5.8750	\$288.56	BSO Fire Rescue
Oakland Park	19	5.8550	\$251.00	Oakland Park
Wilton Manors	20	5.8360	\$279.98	Fort Lauderdale
Plantation	21	5.8000	N/A	Plantation
Pembroke Pines	22	5.6690	\$352.16	Pembroke Pines
Davie	23	5.6250	\$206.00	Davie
Pompano Beach	24	5.2705	\$250.00	Pompano Beach
Parkland	25	4.2979	\$290.00	Coral Springs
Fort Lauderdale	26	4.1193	\$321.00	Fort Lauderdale
Southwest Ranches	27	3.9000	\$764.44	Davie & Volunteer
Lighthouse Point	28	3.7539	\$134.50	Lighthouse Point
Hillsboro Beach	29	3.5000	N/A	BSO Fire Rescue
Lauderdale by the Sea	30	3.3923	\$147.37	AMR for EMS and Volunteer Fire
Weston	31	3.3464	\$581.47	BSO Fire Rescue
Unincorporated Broward	32	2.3353	\$190.00	BSO Fire Rescue

Source : Broward County Property Appraiser's Office

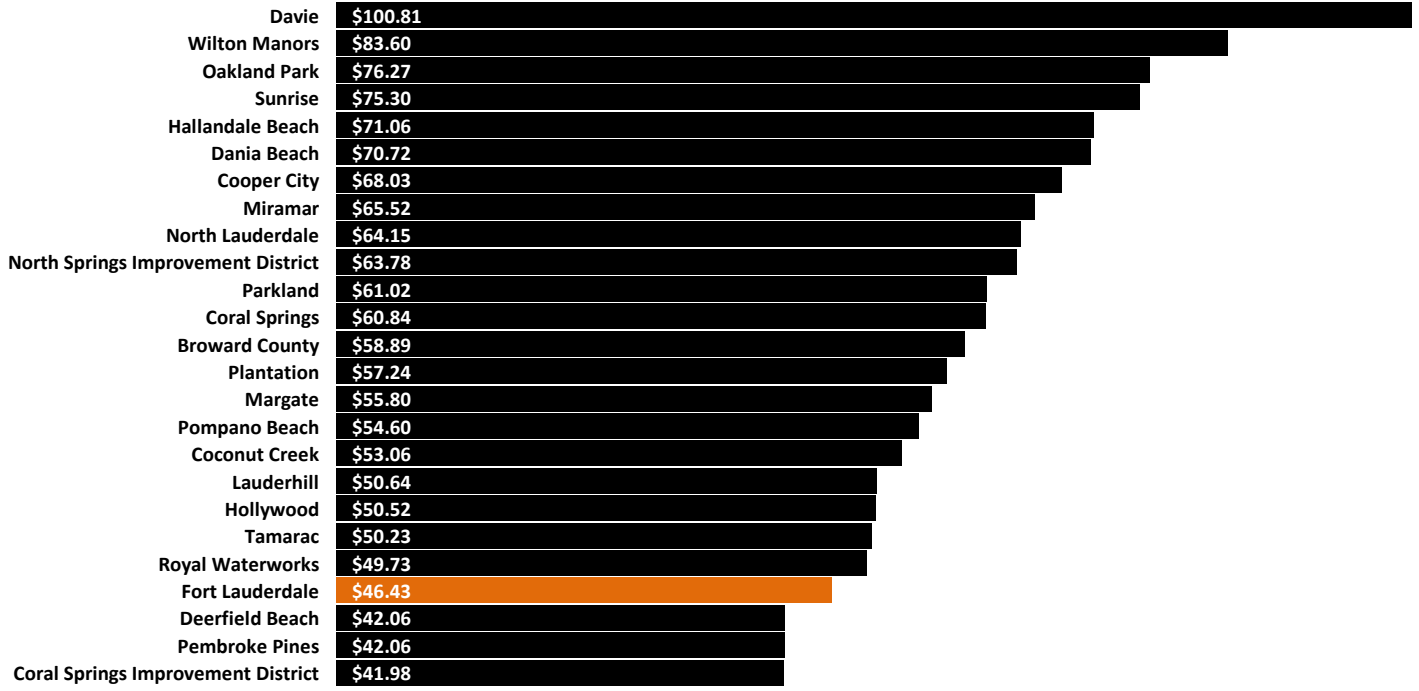
AMR - American Medical Response

BSO - Broward Sheriff's Office

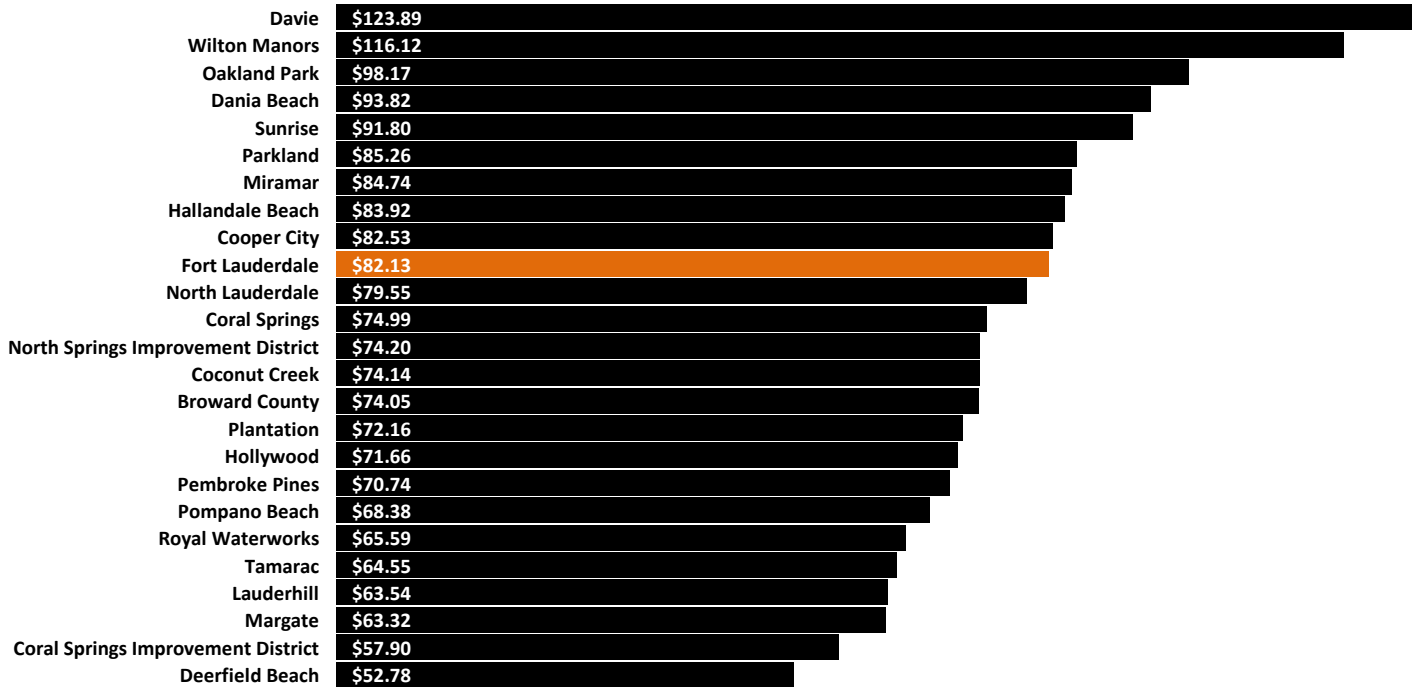
EMS - Emergency Medical Services

Combined Water and Sewer Bill Survey

at 3,000 Gallons per Month



at 5,000 Gallons per Month



Combined Water and Sewer Bill Survey, continued

at 8,000 Gallons per Month

Wilton Manors	\$167.86
Davie	\$166.40
Oakland Park	\$143.02
Dania Beach	\$135.82
Fort Lauderdale	\$135.68
Parkland	\$121.62
Sunrise	\$116.55
Miramar	\$116.27
Pembroke Pines	\$113.76
Cooper City	\$105.96
Coconut Creek	\$105.76
Hallandale Beach	\$105.40
Broward County	\$105.29
Hollywood	\$103.37
North Lauderdale	\$102.65
Plantation	\$100.36
Coral Springs	\$97.73
North Springs Improvement District	\$89.83
Royal Waterworks	\$89.38
Pompano Beach	\$89.05
Tamarac	\$88.43
Lauderhill	\$84.39
Coral Springs Improvement District	\$81.78
Margate	\$76.48
Deerfield Beach	\$70.90

As identified above, the comparative survey results indicate that the City charges water and wastewater rates within a competitive range depending on the gallon usage. For low volume consumers, the City charges economical rates that encourage conservation and positions the City towards the bottom tier of the group. For average users, the City charges moderate rates that competitively place the City toward the mid-range of the market. Furthermore, it is probable that many of the utility systems surveyed will implement water and wastewater rate adjustments. 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.

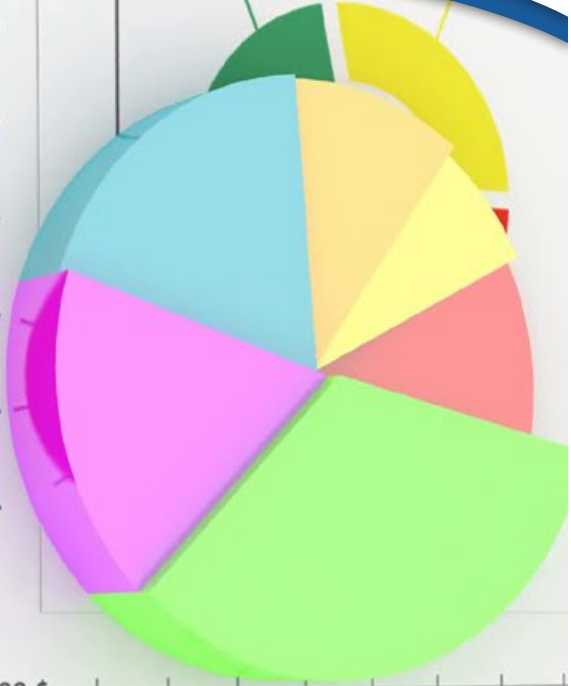
LONG RANGE FINANCIAL PLANS



560

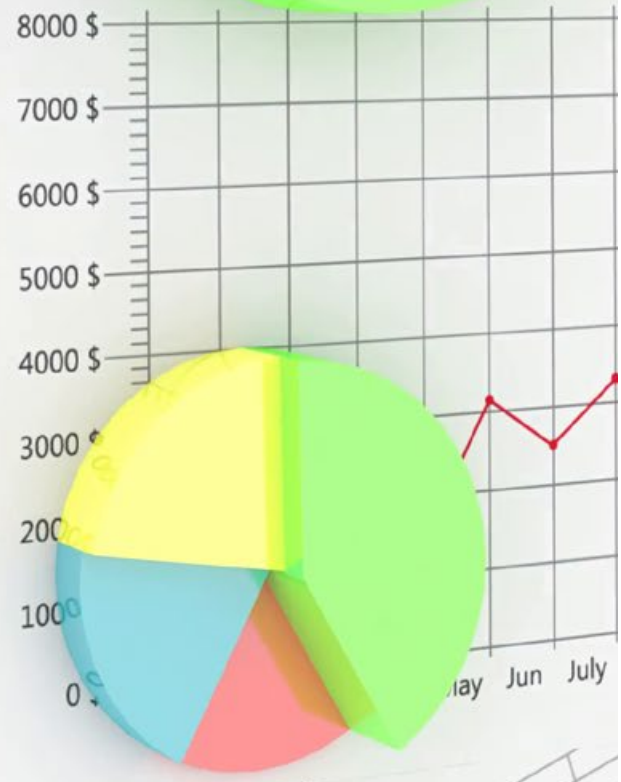
880

1310



8%

10%



8000 \$
7000 \$
6000 \$
5000 \$
4000 \$
3000 \$
2000 \$
1000 \$
0 \$

May Jun July

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 created by incorporating knowledge of operating and financial activities that are current and planned, 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 this 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.

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 five-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 interfund advance is an option only if the asset has a useful life that exceeds the debt repayment schedule and the debt service payment required to repay the debt can be made from the current year's revenues and does not require the use of fund balance in future years.

General Fund - Financial Forecast, continued

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, operating and maintenance (O&M) costs, and minor capital outlays. O&M expenses were projected for future years based upon the FY 2023 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 3.1% for O&M and 6.8% 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 five-year Capital Improvement Program adopted by the City Commission. Based upon discussions with City management, beginning in FY 2028, unspecified capital expenditures are held equal at \$17 million annually.

Key Assumptions/Considerations

- The Fire Assessment Fee has increased from the FY 2020 rate of \$311 per single family home to \$321 in FY 2023 as a part of a full cost recovery true-up in order to keep pace with escalating costs. The exact timing and amount for each future true-up is to be confirmed by future studies that incorporate actual changes to the level of the City's expenditures.
- The Northwest Progresso CRA is set to mature, or sunset, in FY 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 Return on investment (ROI) charge from the City's Parking Fund of \$3.2 million remains a source of revenue in each year of the analysis.
- An annual reduction in the assumed rate of return is anticipated for the Police and Firefighters Pension Plan, which is projected to increase the City's contribution by \$1.2 - \$3 million per year in FY 2023 - 2027.
- The cost to staff and operate the new Fire Rescue Station 88 is assumed to increase expenditures by \$1.9 million starting in FY 2024.
- The cost to staff and operate the new Las Olas Downtown Fire Rescue Station is assumed to add approximately \$2.5 million per year in new expenses beginning in FY 2024.
- Financing for the estimated \$40 million shortfall for the Police Headquarters project is anticipated to add \$3,000,000 per year to repay debt starting in FY 2025.

Results

The results of the current analysis show a positive short-term outlook for the City's General Fund. The fund balance is expected to be maintained above the two-month minimum 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 2024, if the current projections come to fruition, it is expected that revenues would need to be enhanced to provide a structurally balanced budget. The current projections indicate that a 0.25 increase in the millage rate in FY 2024 and again in FY 2029 would maintain existing service levels and provide an ongoing structurally balanced budget. Alternatively, expenditure reductions of approximately \$7 million in FY 2024 would be required if a millage rate increase or enhancements of other revenues were not approved.

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.

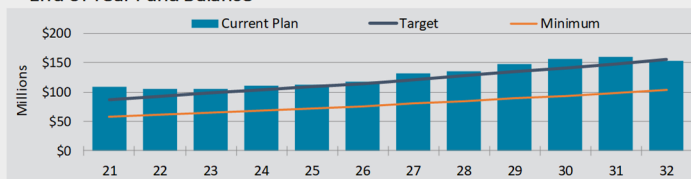
General Fund - Financial Forecast, continued



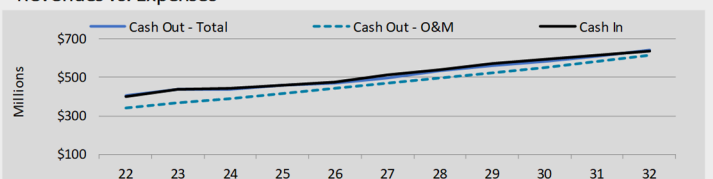
City of Fort Lauderdale, FL - General Fund

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Millage Rate	4.1193	4.1193	4.3693	4.3693	4.3693	4.3693	4.3693	4.6193	4.6193	4.6193	4.6193
Taxable Value Increase	5.75%	14.01%	7.0%	6.5%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Cash Flow Surplus/(Deficit) \$M	\$ (3.50)	\$ (0.06)	\$ 5.63	\$ 2.40	\$ 4.97	\$ 13.75	\$ 4.17	\$ 11.94	\$ 8.74	\$ 2.63	\$ (6.00)
End of Year Fund Balance \$M	\$ 105.33	\$ 105.27	\$ 110.90	\$ 113.30	\$ 118.27	\$ 132.02	\$ 136.19	\$ 148.13	\$ 156.87	\$ 159.50	\$ 153.50
Target Fund Balance \$M	\$ 91.86	\$ 97.94	\$ 102.91	\$ 108.54	\$ 113.30	\$ 120.03	\$ 127.10	\$ 134.02	\$ 139.97	\$ 146.93	\$ 154.82
Balance % of Expenses	28.66%	26.87%	26.94%	26.10%	26.10%	27.50%	26.79%	27.63%	28.02%	27.14%	24.79%
Fire Assessment Increase %	0.0%	3.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Fire Assessment Revenue \$M	\$ 48.62	\$ 49.85	\$ 49.85	\$ 49.85	\$ 49.85	\$ 49.85	\$ 49.85	\$ 49.85	\$ 49.85	\$ 49.85	\$ 49.85
Fire Assessment - SF Home	\$ 311.00	\$ 321.00	\$ 321.00	\$ 321.00	\$ 321.00	\$ 321.00	\$ 321.00	\$ 321.00	\$ 321.00	\$ 321.00	\$ 321.00
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 \$	\$ 20.07	\$ 30.47	\$ 16.67	\$ 14.45	\$ 10.64	\$ 10.83	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00

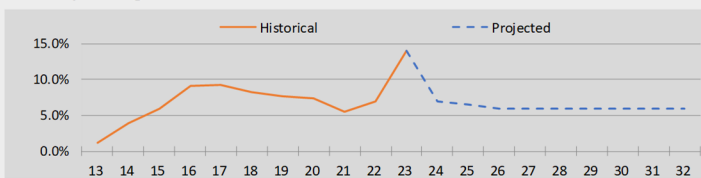
End of Year Fund Balance



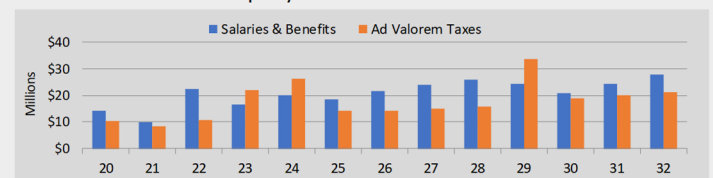
Revenues vs. Expenses



CIP Spending



Growth in Salaries vs. Property Tax Revenues

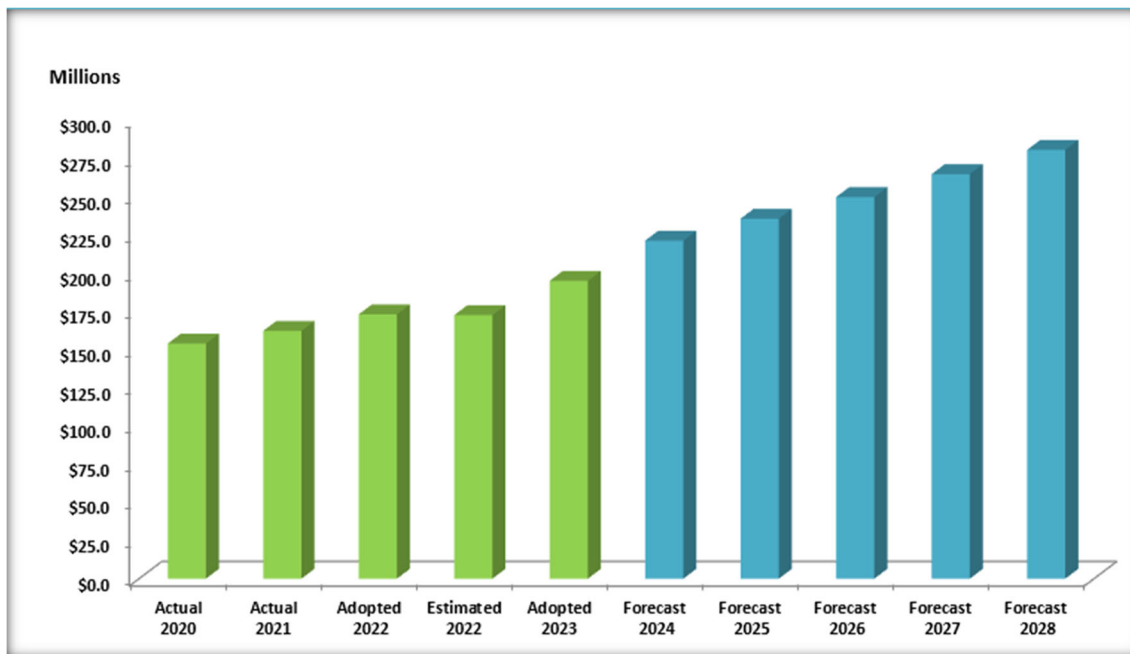


General Fund – Five Year Financial Forecast Revenue

Major sources that make up the General Fund total revenue include Ad Valorem/Property Taxes (44.3%), Sales and Use Tax (1.5%), Franchise Fees (6.3%), Utility Taxes (9.5%), Intergovernmental (5.7%), Charges for Services (6.0%), Licenses & Permits (0.8%), Fines & Forfeitures (0.4%), Miscellaneous (21.0%), and Other Sources (4.6%). 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 2023 Budget Cycle. A description of each revenue source as well as a discussion and outlook for next year follows.

Ad Valorem Taxes

The proposed ad valorem or property tax millage for operating purposes is 4.1193 and generates \$194,845,923 or 44.3% of the General Fund revenue, based on the Broward County Property Appraiser’s July 1, 2022 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).



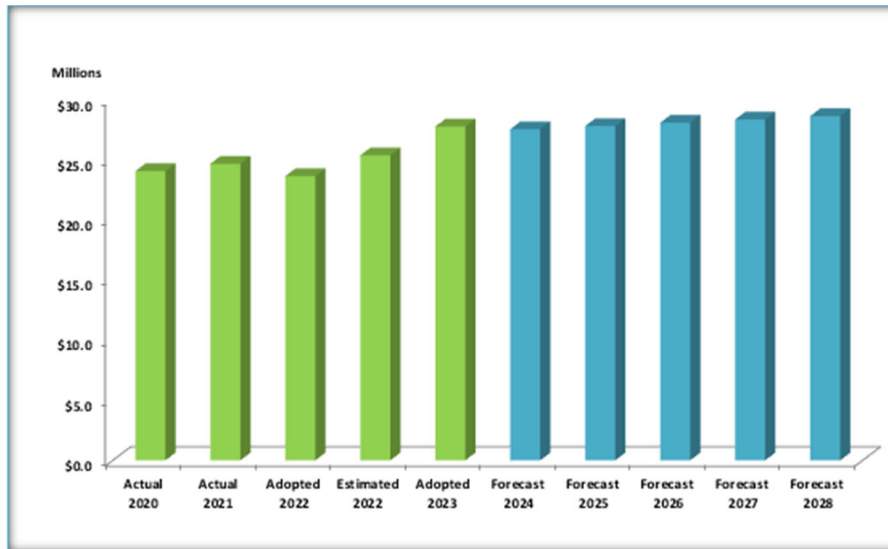
Over the last few years, property taxable values have steadily grown. Taxable values have increased by 14.03% over the past year. The five-year projection assumes property value growth will slow to 7.0% in FY 2024, 6.5% in FY 2025 and then remain steady at 6.0% through FY 2032. The current projections indicate that a 0.25 increase in the millage rate in FY 2024 to maintain existing service levels and provide a structurally balanced budget. Alternatively, the required reduction in ongoing expenditures would be approximately \$7 million in FY 2024 and additional expenditure reductions would be required in future fiscal years.

General Fund – Five Year Financial Forecast

Revenue, continued

Franchise Fees

This revenue source consists of payments made by Florida Power and Light (FPL), Peoples Gas, and various sanitation contracts for the privilege of constructing upon, and operating within, the rights-

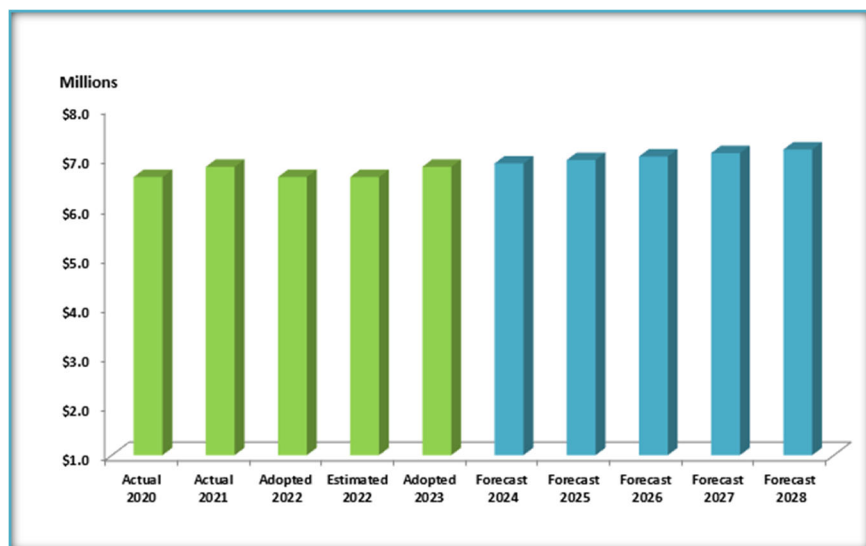


of-way owned by the City. The basis for the fees is provided for in long-term agreements for payment to the City based upon their gross revenue derived from accounts within the City limits, less property tax and minor fees previously paid to the City. Projected FPL and Peoples Gas, and sanitation franchise fees for FY 2023 are \$27,716,355, which

represents an increase of 17.4% from the FY 2022 Adopted Budget. It is estimated that the sanitation related franchise collector fees will generate \$8,100,000. In FY 2023, the full amount of franchise collector fees, \$8,100,000, 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.

Sales & Use Taxes

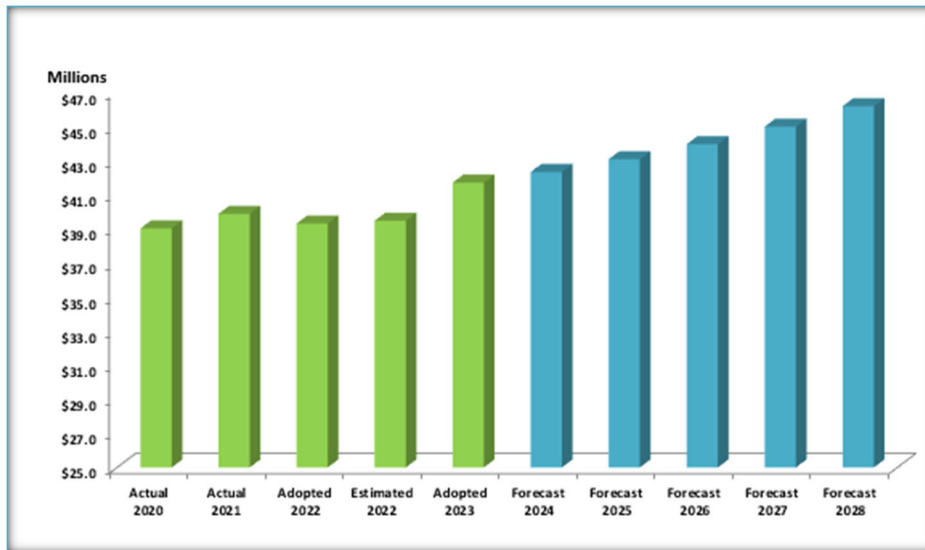
Florida Statutes provide for the levy of excise taxes of 1.7% on fire insurance premiums and 0.85% on casualty insurance premiums. These funds are passed through the General Fund as revenue and an expense. Proceeds of these taxes are distributed to eligible municipalities to supplement the Pension and Retirement Trust funds for firefighters and police officers. The revenue for FY 2023 is \$6,816,607, which



represents an increase of 3.1% from the FY 2022 Adopted Budget. This revenue is projected to increase by 1.0% over the next five years.

General Fund – Five Year Financial Forecast

Revenue, continued



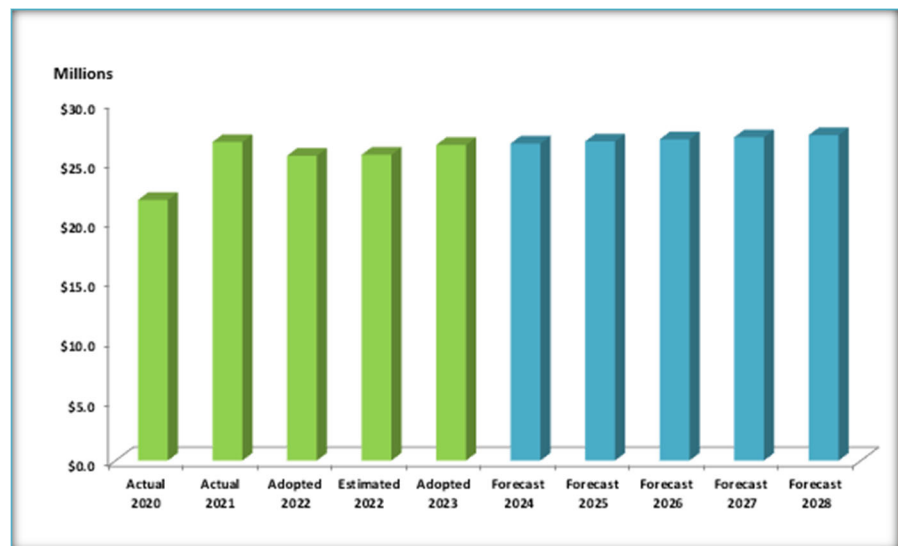
Utility Taxes

This category is comprised of three major components. The largest component is the City utility tax on electricity, charged by FPL to its customers. FPL utility tax is projected to be 54.2% of the Adopted FY 2023 utility tax revenues. The second-largest source for this revenue category is the

Communications Services Tax. This tax represents 26.6% of the Adopted FY 2023 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 2023 Adopted Budget is \$41,685,403 which represents a 6.1% increase from the FY 2022 Adopted Budget. As the City’s population and the cost of utilities increase, these revenues are estimated to increase by 2.1% 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 2023 Adopted Budget is \$26,408,043 which represents a 3.5% increase from the FY 2022 Adopted Budget. The revenue is anticipated to increase by 0.6% annually over the next five years.

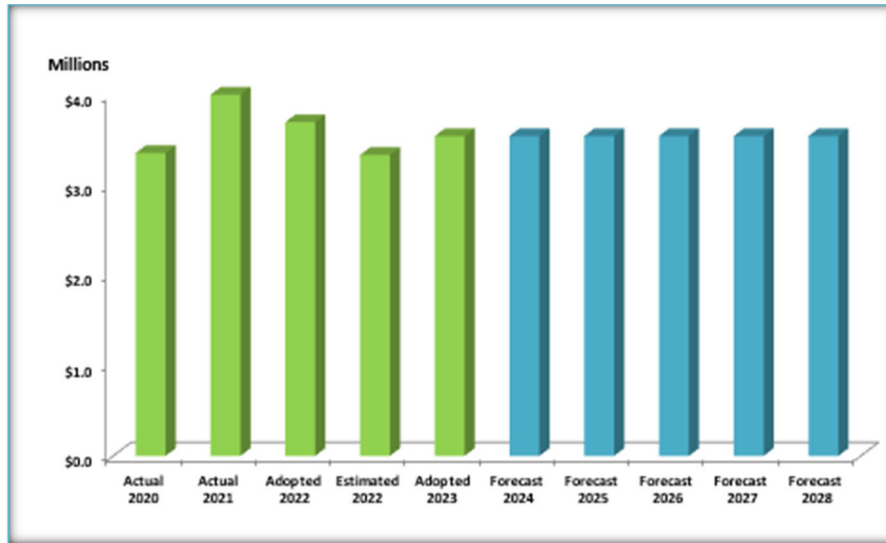


General Fund – Five Year Financial Forecast

Revenue, continued

Licenses & Permit Fees

This revenue category includes local business tax receipts issued to authorize businesses to operate within the City limits and development permits issued to authorize building and construction within the City limits. The revenue for FY 2023 Adopted Budget is \$3,541,300, which represents a 4.2% decrease from the FY 2022 Adopted Budget. This is primarily due to COVID-19

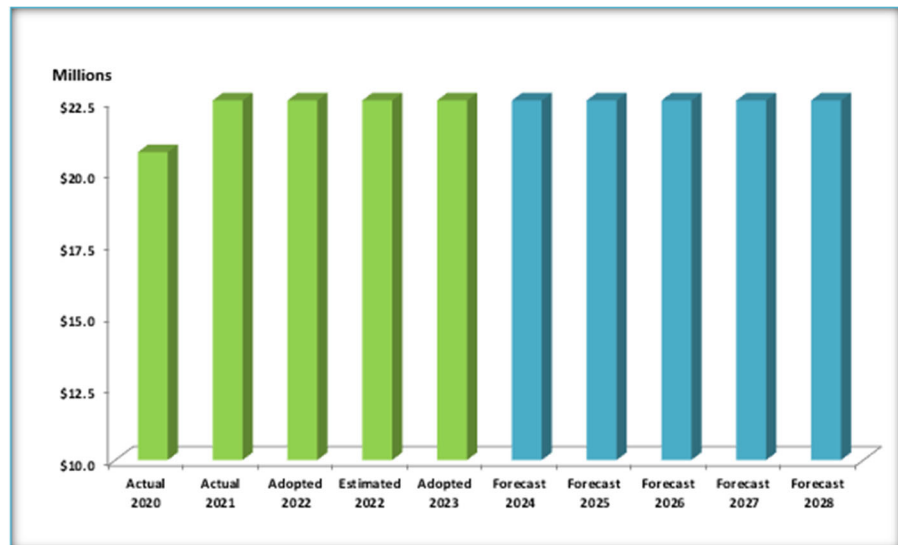


impacts to businesses in the City. This revenue is anticipated to remain flat over the next five years.

Intergovernmental Revenue

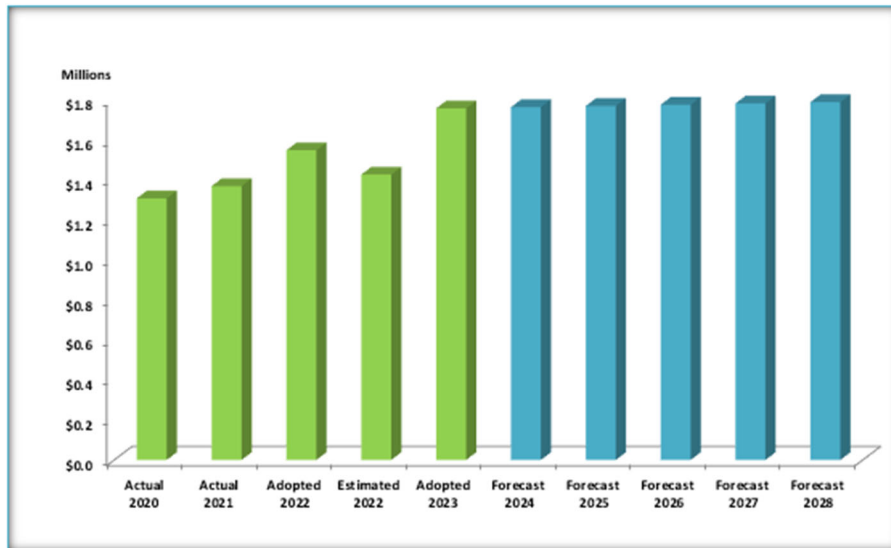
This revenue source is recurring State shared and County shared revenue. The State of Florida shares motor fuel, alcoholic beverage license, and sales tax revenue with local governments based on population.

Broward County provides gasoline tax and local business tax receipt revenue. The revenue for FY 2023 Adopted Budget is \$25,122,302 which represents a 4.4% increase from the FY 2022 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, continued



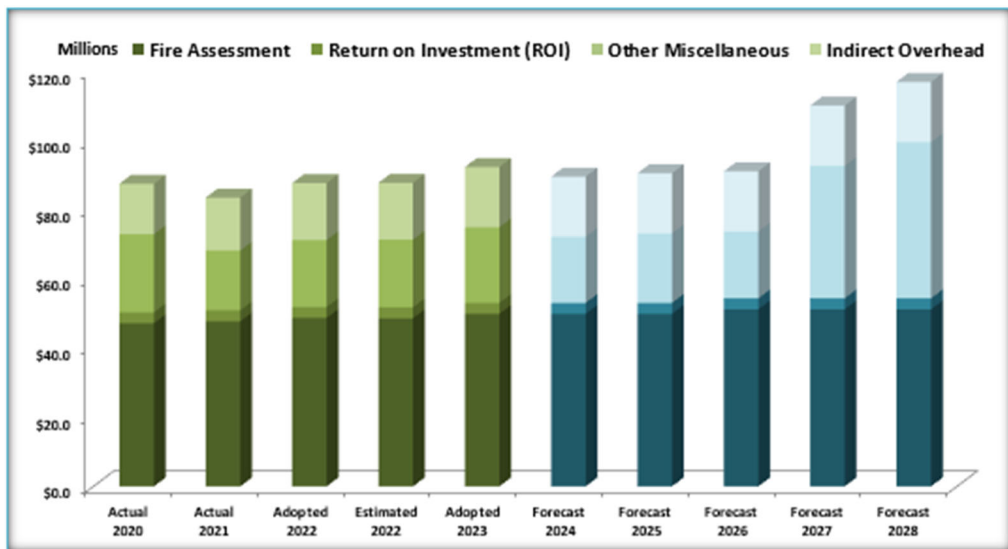
Fines & Forfeitures

This revenue category includes fines for traffic and other violations collected by the County on our behalf through the judicial process. This category represents 0.4% of all General Fund resources. The revenue for the FY 2023 Adopted Budget is \$1,755,000, which represents a 13.5% increase from the FY 2022 Adopted Budget, due

primarily to an expectation that citations will return to pre-pandemic levels. This revenue is projected to 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 \$321 per residential dwelling for FY 2023 and is estimated to generate \$49.9



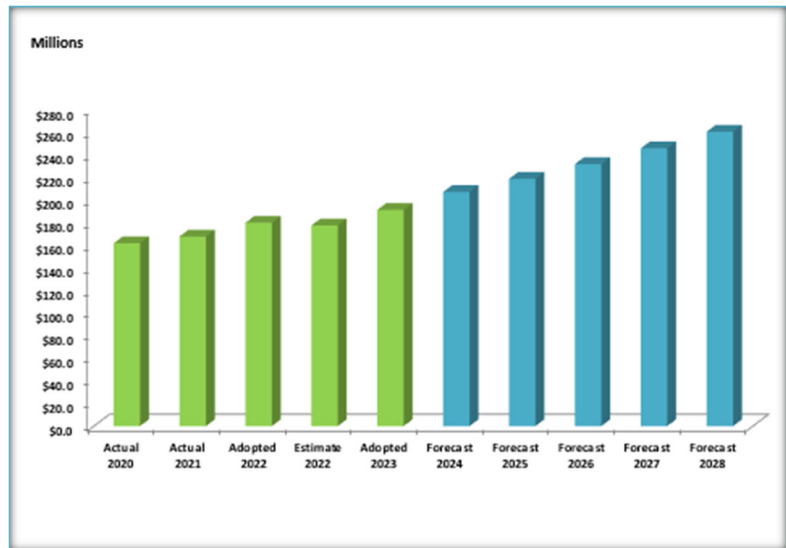
million. This non-ad valorem revenue is projected to increase every three years to bring the fire assessment fee to full cost recovery. The total adopted miscellaneous revenue for FY 2023 is \$92,351,724. This represents an increase of 5.3% from the FY 2022 Adopted Budget. The City's lease agreement for the Bahia Mar property will have significant financial impacts on future revenue projections. The lease adjustment is anticipated to decrease revenues by approximately \$1.5 million per year from FY 2024 through FY 2026; however, the lease agreement is anticipated to yield over \$16 million in additional revenues beginning in FY 2027 upon the sale of residential units.

General Fund – Five Year Financial Forecast Expenditures

Major categories that make up the General Fund expenditures include: Salaries & Wages (43.4%), Fringe Benefits (17.5%), Services & Materials (9.8%), Other Operating (12.7%), and Capital Outlay (0.7%). The remaining expenditures consist of transfers out of the General Fund to fund debt service and other direct charges to other funds (15.9%). The five year forecast was prepared as part of a long-term financial sustainability analysis during the FY 2023 Budget Cycle. A description of each expenditure category as well as a discussion and outlook over the next five years follows.

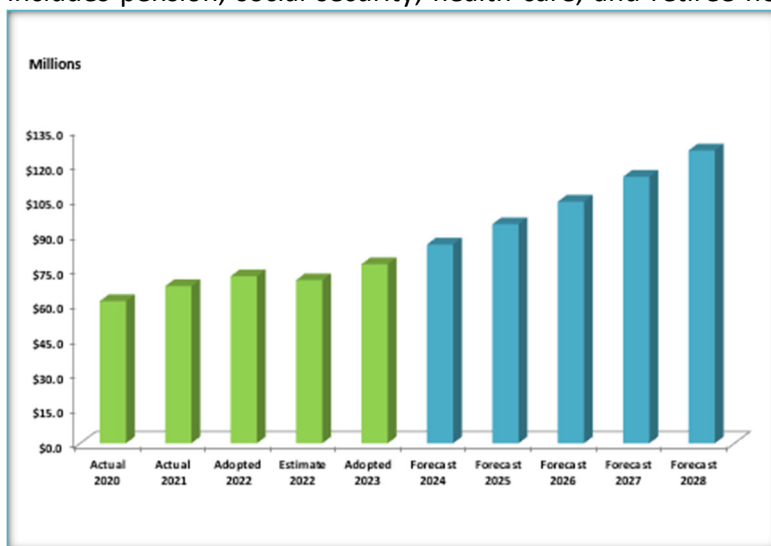
Salaries & Wages

This is the largest expenditure category and represents 43.4% of the 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 2023 is \$190,968,106, which represents a 6.3% increase from the FY 2022 Adopted Budget. Over the next five years, this expenditure category is projected to increase by 6.0% annually, based primarily on negotiated contractual wage increases. Beginning in FY 2024, the City anticipates that \$4.0 million will be added for staff and vehicles for the new Fire Rescue Station 88 (EMS Substation) and the new Las Olas Downtown Garage Fire Rescue Station.



Fringe Benefits

This expenditure category, which represents 17.5% of the Adopted General Fund Expenditures, includes pension, social security, health care, and retiree health care. The Adopted Budget for FY 2023 is \$77,161,670, which represents a 7.2% increase from the FY 2022 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 2nd Quarter Arthur J. Gallagher & Co. GBS Actuarial Consensus Trend



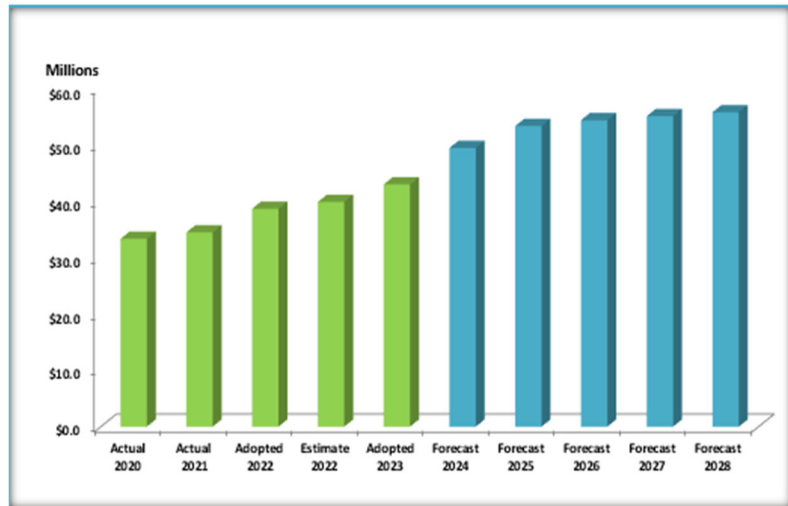
General Fund – Five Year Financial Forecast

Expenditures, continued

Forecast. The assumed rate of return in both the General Employees Retirement System and the Police and Firefighters’ Pension Plan is projected to increase due to lower assumed rates of return in FY 2023-2027.

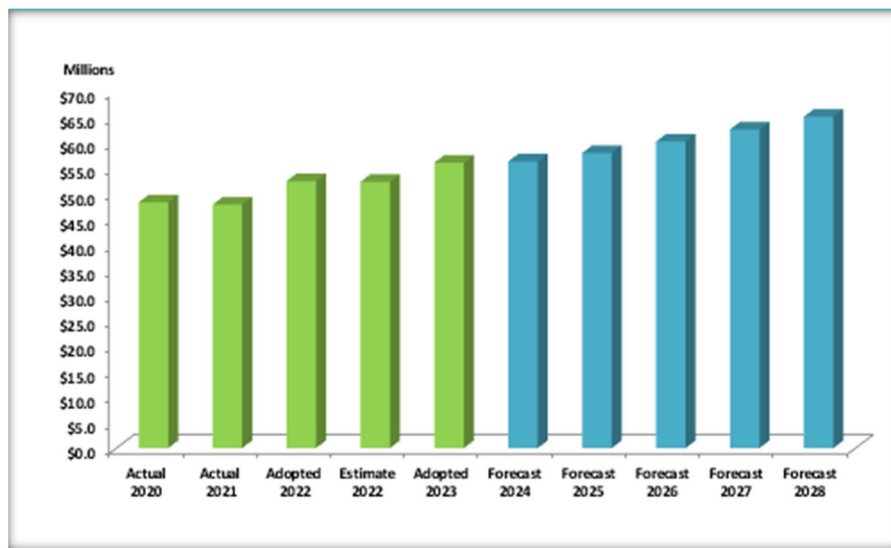
Services & Materials

This expenditure category, which is 9.8% of the Adopted General Fund expenditures, includes electricity, gasoline, supplies, equipment, other services, and other utilities. The Adopted Budget for FY 2023 is \$42,925,596, which represents a 11.2% increase from the FY 2022 Adopted Budget. Over the next five years, the financial model projects an average inflationary factor of 1.0% for the cost of supplies and services. In addition, the following costs were included in the estimate over the next five years. In FY 2026, an additional \$350,000 in maintenance costs was added for the expiration of the Northwest Redevelopment Area. Beginning in FY 2024, \$6.0 million in ongoing operating costs are assumed related to the new government center and in FY 2025, \$3.0 million in ongoing operating costs are assumed relating to additional debt service costs for the new Police Headquarters.



Other Operating Expenditures

This expenditure category is 12.7% of the Adopted General Fund expenditures includes staff training and certifications, liability and property insurance premiums, information technology interfund

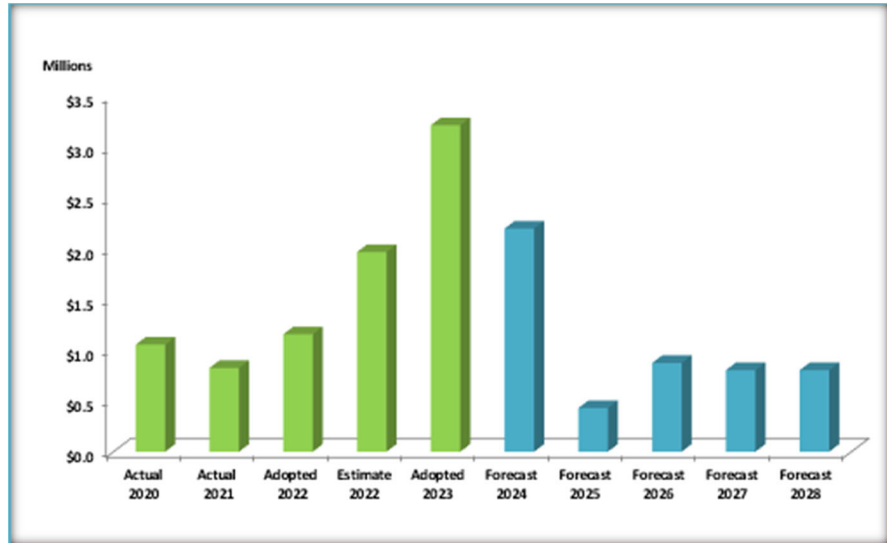


service charges, and fleet related operating charges. The Adopted Budget for FY 2023 is \$56,004,282, which represents a 7.0% increase from the FY 2022 Adopted Budget. This expenditure category is expected to grow at a rate of 3.0% due to technology improvements that the City is implementing that will require ongoing maintenance.

General Fund – Five Year Financial Forecast Expenditures, continued

Capital Outlay

This expenditure category accounts for all of the City’s fixed assets that are durable in nature, cost at least \$5,000, and are typically one-time expenditures. The Adopted Budget for FY 2023 includes \$3,210,704 in operating capital expenditures, which is 0.7% 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’s contribution to the Community Investment Plan (CIP) for FY 2023 is \$30.5 million and is projected to be programmed at approximately \$12.9 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, also 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 2023 includes a \$9.3 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 Fort Lauderdale Executive Airport (FXE) derives the majority of its income from two sources, land leases and aviation leases. These income streams represent long-term contracts between FXE 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 2023 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)

CIP projects represent the ongoing improvements of FXE and rehabilitation of existing infrastructure. An assumption of unspecified additional annual capital spending of \$500,000 was assumed for FY 2028 – FY 2032.

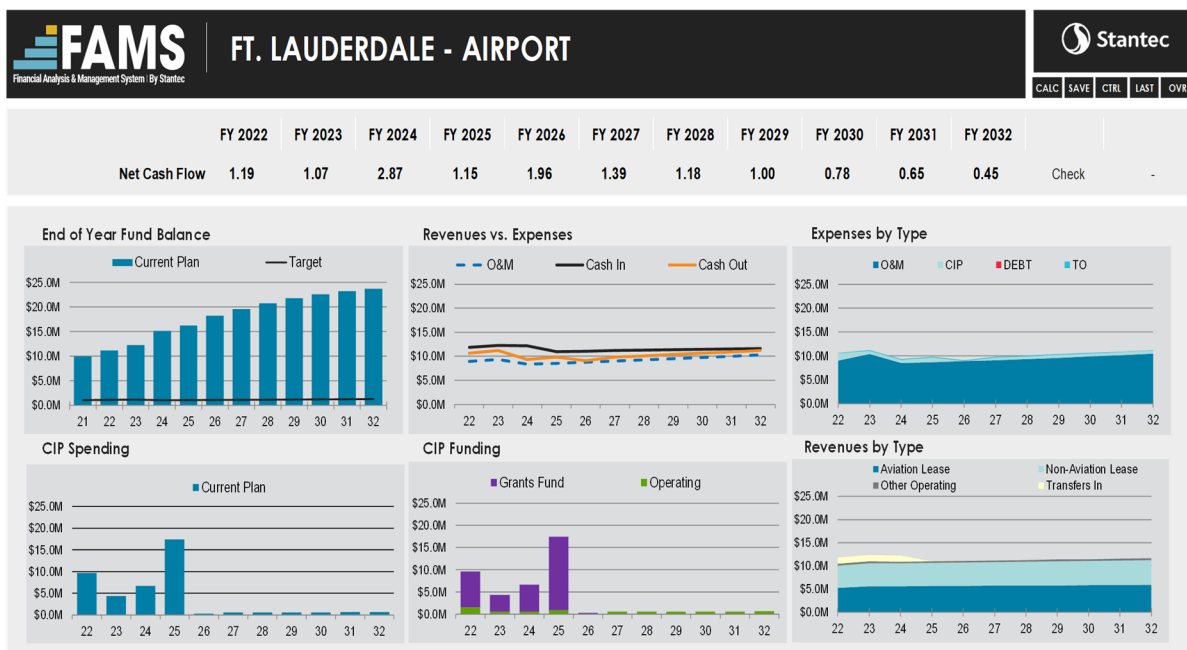
Key Assumptions/Considerations

Revenue received by FXE from the City’s General Fund in the amount of approximately \$1.3 million, related to the sale of a property, will cease in FY 2025.

The City should continue to fully utilize grants from the Federal Aviation Administration (FAA) and Florida Department of Transportation (FDOT) to fund capital projects.

Results

It is anticipated that the Airport Fund will generate sufficient revenues throughout the projection period to fund the ongoing O&M costs, capital improvement projects, renewal and replacements (R&R), 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 \$1.3 million 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 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, operating revenues from miscellaneous fees and building certification/technology fees.

Expenditures

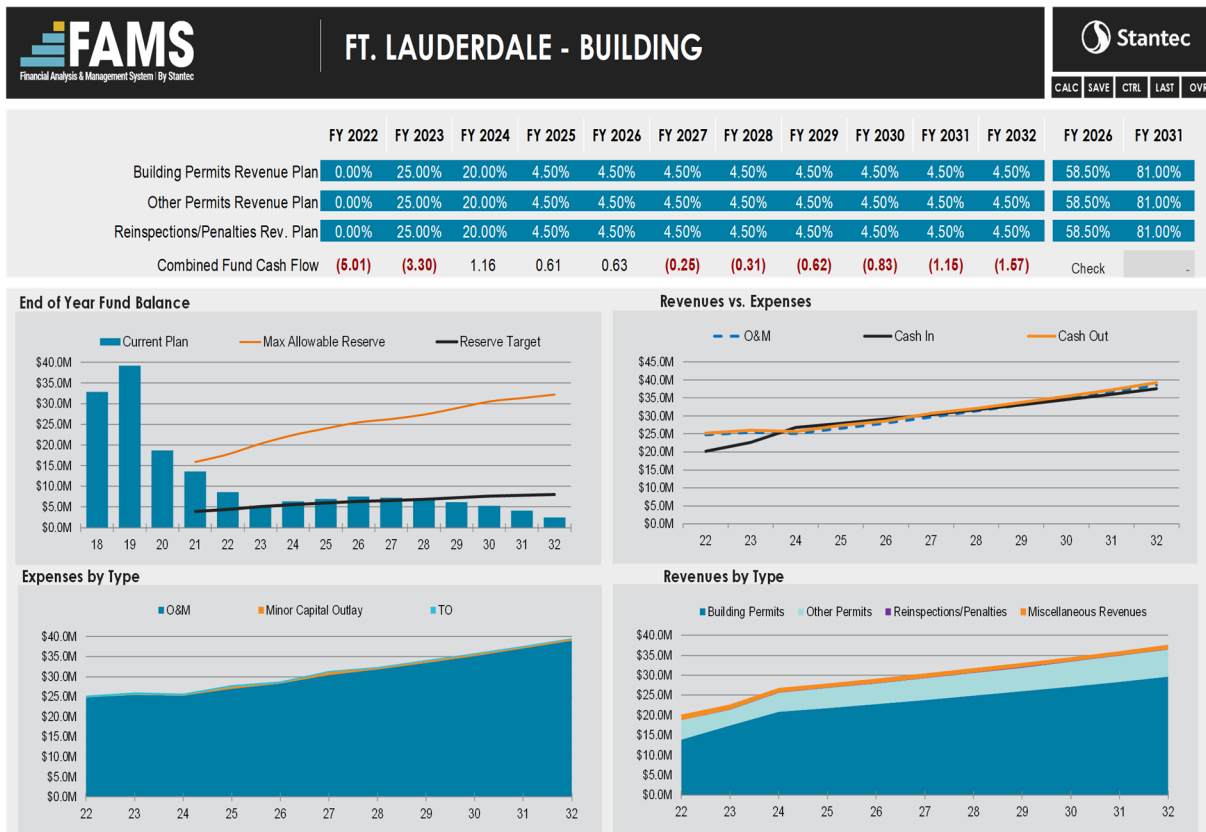
Operating expenses include personal services costs, operating and maintenance costs, and minor capital outlays. In each year of the forecast after FY 2023, spending execution rates of 95% were assumed for all personal service and fixed operating expenses, while execution rates of 100% were assumed for all budgeted/projected minor capital outlays.

Key Assumptions/Considerations

Florida law limits 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. To satisfy all 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 require 25% increases in rates in FY 2023 followed by additional rate increases of 20% in FY 2024 in order to generate sufficient revenue to satisfy its annual operating expenses, capital improvement requirements, debt service, and operating reserve requirements. Fees (revenues) should be routinely trued up to cost over time to maintain financial sustainability in the fund. The fund should aim to increase its operating reserve target for the 10-year forecast period to match the requirements of Florida Statute 553.80. The new target fund balance will allow staff to develop plans to incrementally reduce expenses should there be significant changes in building activity related to an economic downturn.



Central Regional Wastewater Fund – Financial Forecast

Revenues

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

Expenditures

Operating expenses include personal services costs, operating and maintenance (O&M) costs, and minor capital outlays. In each year of the forecast after FY 2023, operational expenses were executed at 98% of budget to reflect historical norms. Personal services and 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 Preliminary Series 2021) and State Revolving Loans (SRF).

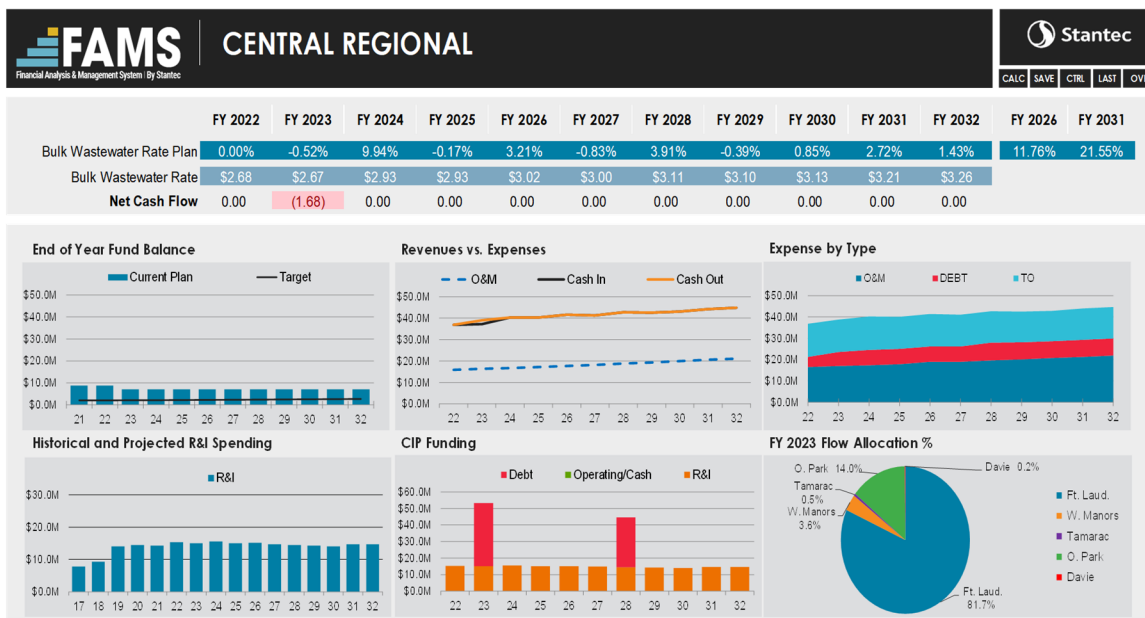
Key Assumptions/Considerations

As of FY 2020, the Utility no longer transfers funds 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 adjusted to generate sufficient revenue to satisfy the Utility’s annual operating expenses, R&R requirements, debt service, and operating reserve requirements through FY 2032.

Results

Given the FY 2022 rate of \$2.68 per thousand gallons delivered, the system will generate sufficient revenues to cover ongoing O&M, R&R, reserve targets, and debt service coverage requirements of the Utility. As such, it is recommended that the City consider decreasing the usage rate, consistent with the Large User Agreement; the modeling analysis conducted this year indicates that the rate should be \$2.67 per thousand gallons delivered in FY 2023. The Central Wastewater Region Large User Advisory Board voted and approved a rate of \$2.55 per 1,000 gallons of wastewater treated representing a thirteen-cent decrease from the FY 2022 rate at their July 20, 2022 board meeting.



Parking Fund – Financial Forecast

Revenues

To forecast parking revenues, this analysis projected revenues for each individual City parking lot and garage in conjunction with input from staff.

Expenditures

Operating expenses include personal services costs, operating and maintenance (O&M) costs, and minor capital outlays. In each year of the forecast after FY 2023, 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. The analysis assumes an additional \$8.8 million for the Federal Courthouse parking garage construction in FY 2024. Additionally, \$2.0 million is planned annually for renewal and replacement (R&R) expenses for the garages from FY 2027 - FY 2032.

Debt Service

The debt service reflects annual debt service payments throughout the projection period associated with the City’s outstanding Energy Service Company (ESCO) financing, as well as projected debt service beginning in FY 2025, related to the financing of the Federal Courthouse Parking Garage.

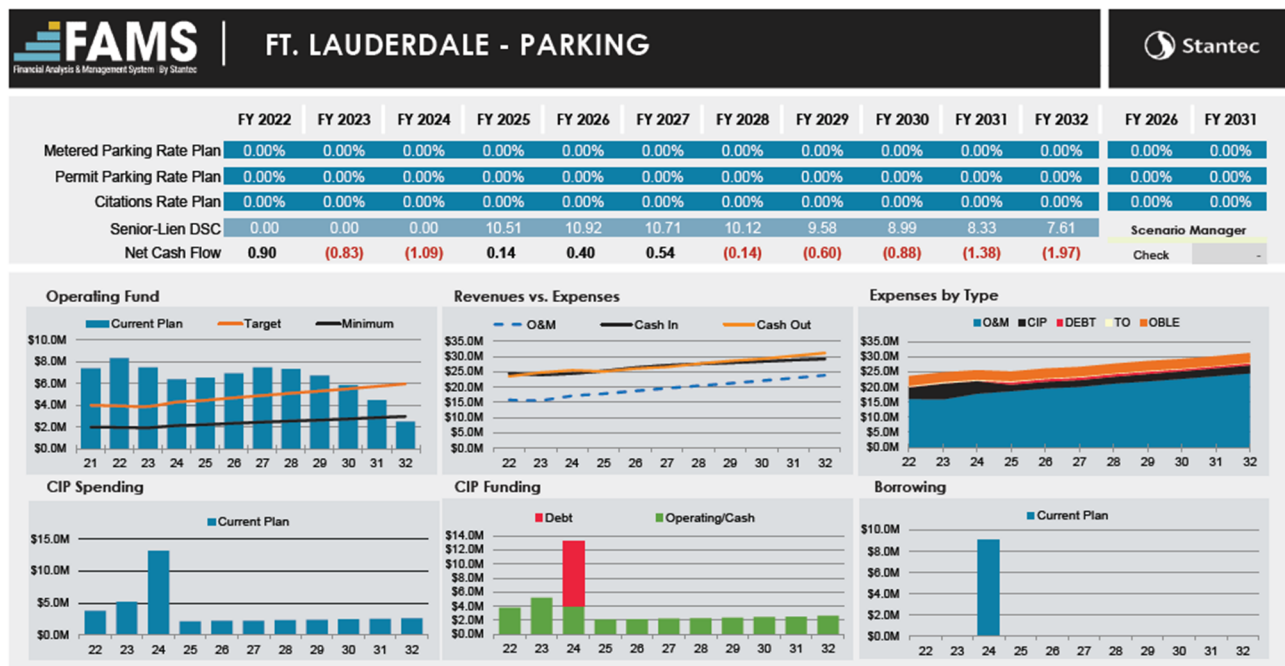
Key Assumptions/Considerations

Additional metering activity related to urban core expansion, new surface lot assumptions and increase parking activity related to the reopening of the Aquatics complex in FY 2022.

The model includes growth estimates of 3.0% in FY 2024, 4.34% in FY 2025 and then 2.0% for remainder 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, operating and maintenance (O&M) costs, and minor capital outlays. In each year of the forecast after FY 2023, 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 reflect \$720,000 in Plant A and Former Trash Transfer Station Remediation costs in FY 2023, as provided in the adopted CIP.

Key Assumptions/Considerations

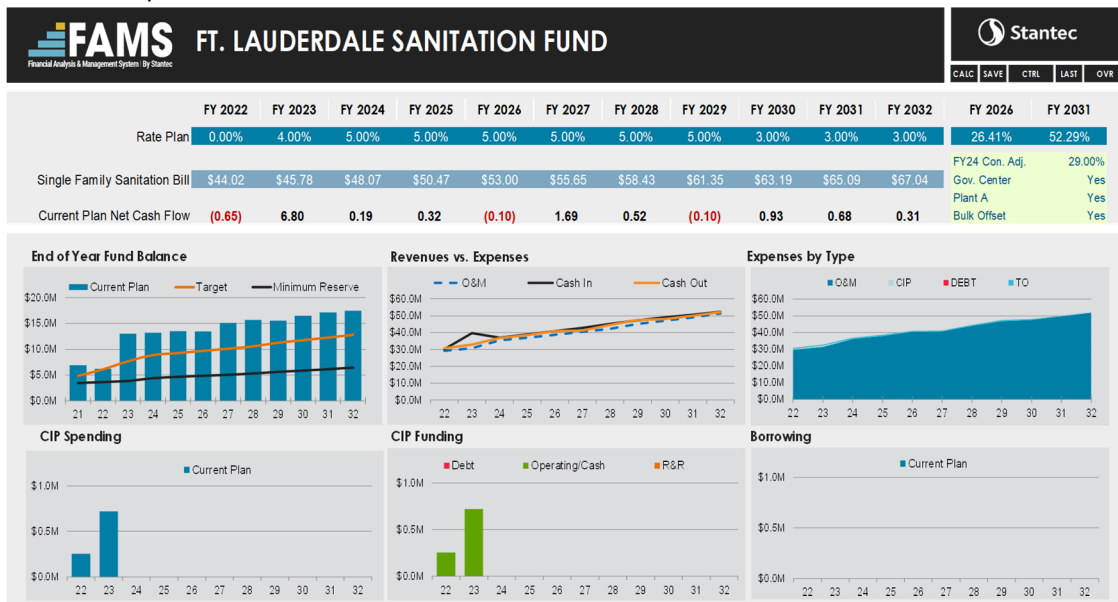
Sanitation rates include an annual increase of 5% in FY 2024 through FY 2029 assuming that bulk collection services are outsourced. If bulk services continue to be provided by City staff, a higher rate increase of 12% would be required in FY 2024. Based upon the assumptions and base data described herein, the 5% annual rate increase will generate sufficient revenue to satisfy the Sanitation Fund’s annual operating expenses and capital improvement requirements.

The negotiation of the hauler contract in FY 2023 would increase the residential collection franchise fee each year, receiving approximately \$2.3 million in FY 2023 and increasing to \$3.8 million in FY 2032. With the bulk waste outsourcing as a potential offset, the fund will receive franchise fees each year of approximately \$0.9 million in FY 2023 and increasing to \$1.3 million in FY 2032. In addition, outsourcing of bulk operations result in a one-time revenue adjustment of \$1.88 million in FY 2023 from the sale of the bulk vehicle fleet.

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, to build stronger reserve levels, the City expressed an interest in gradually raising the Sanitation Fund’s minimum target up to three months of annual O&M expenses.

Results

It is anticipated that the Sanitation Fund will require revenue adjustments throughout the projection period in order to provide sufficient revenues to fund the ongoing O&M costs, capital improvement projects, R&R costs, new debt service, and reserve requirements of the fund. To accommodate the new hauler contract and bulk outsourcing, the revenue adjustment plan will need to be shifted upward from 4% to 5% in FY 2024 through FY 2029 and can be lowered to 3% in FY 2030 through FY 2032 to provide sufficient revenues.



Stormwater Fund – Financial Forecast

Revenues

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

Expenditures

Operating expenses include personal services costs, operating and maintenance (O&M) costs, and minor capital outlays. In each year of the forecast after FY 2023, 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. The second is larger generational investments identified in the City’s 2009 Stormwater Master Plan, funded primarily through the issuance of municipal revenue bonds.

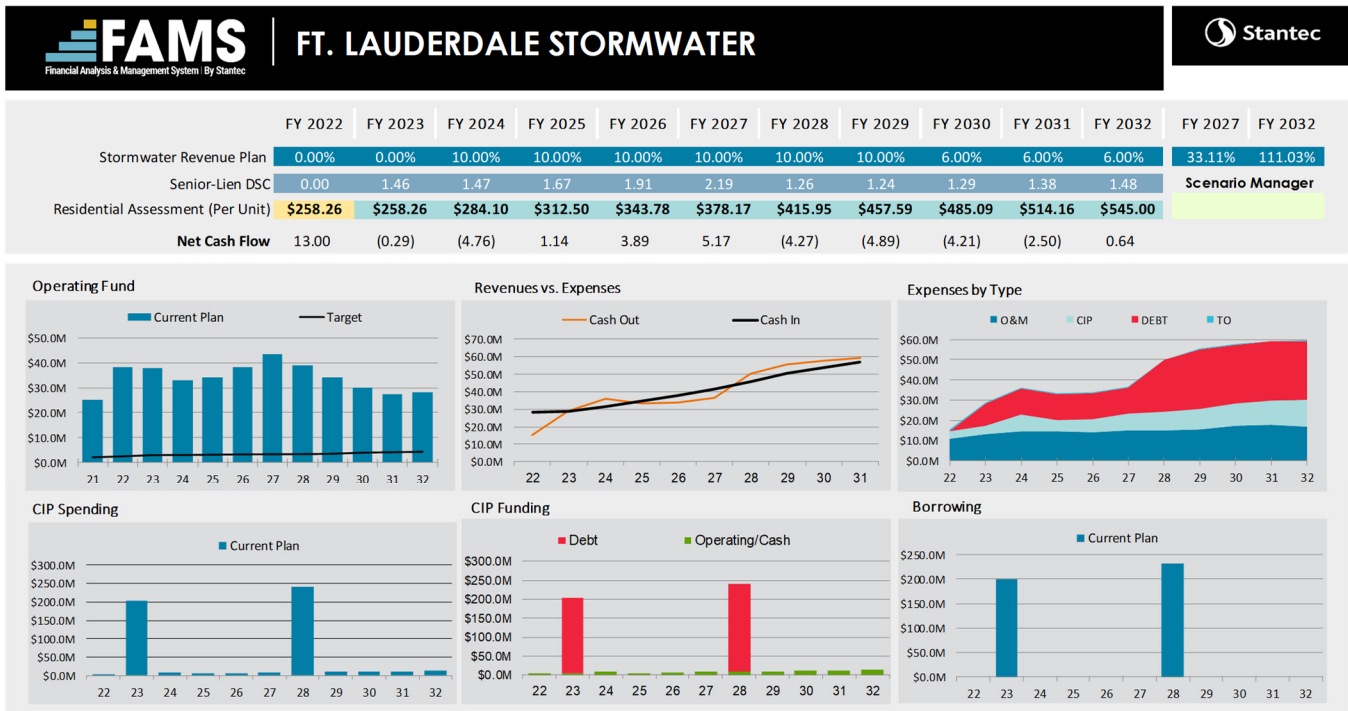
Key Assumptions/Considerations

Customer growth in FY 2023 through FY 2032 was projected assuming an average increase of 0.20% in revenue due to net customer growth in the residential category, commercial category, and the unimproved land category.

The City anticipates issuing \$200 million revenue bonds in FY 2023 to support phase two of the Stormwater Master Plan. An additional debt issuance is anticipated in FY 2028 to further the completion of Master Plan projects. Rates are anticipated to increase by 10% annually from FY 2024 through FY 2029 and then level out at 6% annually to support the additional debt service costs.

Results

It is anticipated that the Stormwater Fund will require revenue adjustments throughout the projection period to provide sufficient revenues to fund the ongoing O&M costs, capital improvement projects, R&R costs, new debt service, and reserve requirements of the fund.



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, operating and maintenance (O&M) costs, and minor capital outlays. It is important to note that in each year of the forecast after FY 2023, an actual execution rate of 95% were 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 \$132 million in FY 2023 and \$201 million in FY 2028 are included in the analysis. The FY 2023 debt issuance is related to \$135 million of projects (future dollars) included within the City's 2017 Master Plan. Furthermore, an assumed \$25 million in unspecified capital requirements was included in the forecast for FY 2027, and \$30 million in FY 2028 through FY 2032.

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 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 \$31 million in FY 2022.

Key Assumptions/Considerations

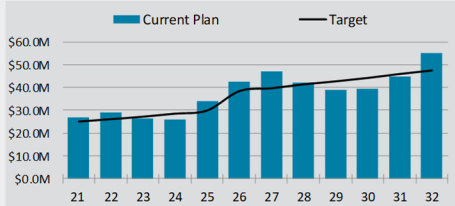
- The analysis includes two new issuances of debt, the first in FY 2023 with a par value of \$132 million and a second in FY 2028 with a par value of \$201 million.
- This year's analysis also includes a scenario related to the funding on the Five Ash Water Treatment Plant resulting in approximately \$19 million in additional annual debt service starting in FY 2023.
- A 22% rate increase, above the 3.6% baseline annual increase, is assumed in FY 2024 and will be dedicated to costs associated with the new water treatment plant. In FY 2025 through FY 2026 an additional 11% rate increase above the baseline is anticipated, followed by a 10% increase in FY 2027 to support the issuance of debt.

Results

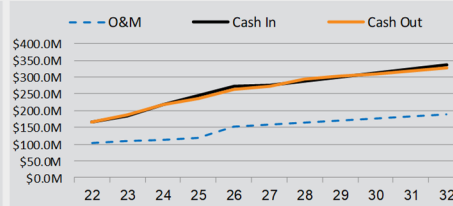
It is anticipated that the Utility will require revenue adjustments throughout the projection period to provide sufficient revenues to fund the ongoing O&M costs, capital improvement projects, R&R costs, new debt service, and reserve requirements of the fund.

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Water Rate Plan	0.00%	8.60%	25.60%	14.60%	14.60%	13.60%	3.60%	3.60%	3.60%	3.60%	3.60%
Sewer Rate Plan	0.00%	7.00%	10.00%	8.00%	8.00%	8.00%	8.00%	7.00%	7.00%	7.00%	7.00%
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	2.18	1.33	1.55	1.81	1.47	1.77	1.64	1.64	1.71	1.78	1.85
Subordinate DSC	5.67	3.00	5.72	8.40	5.42	10.74	13.17	20.18	22.48	24.62	27.07
Net Cash Flow	\$2.34	(\$2.81)	(\$0.72)	\$8.15	\$8.47	\$4.72	(\$5.14)	(\$3.18)	\$0.73	\$5.19	\$10.22
Average Bill (5 Kgal)	\$76.35	\$82.13	\$95.12	\$105.26	\$116.57	\$128.71	\$136.49	\$144.03	\$152.04	\$160.55	\$169.52

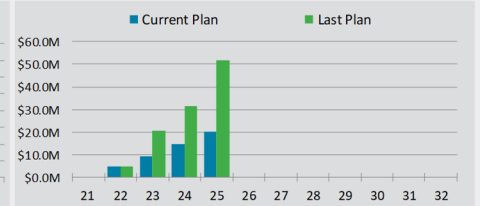
End of Year Fund Balance



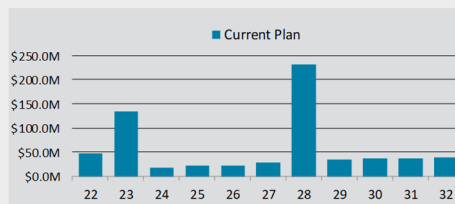
Revenues vs. Expenses



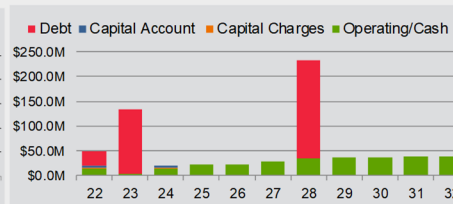
Capital Reserve



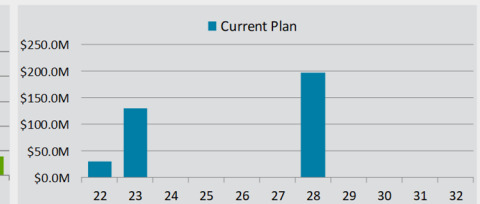
CIP Spending



CIP Funding



Borrowing





CITY OF FORT LAUDERDALE

FINANCIALS



Financials Introduction and Overview

The following fund summaries present financial information through comparative schedules, tables, and infographics detailing revenues and expenditures for the City's Governmental, Proprietary, and Fiduciary Funds. Capital Project summaries are not included in this budget book but can be found in the Community Investment Plan.

Fund summaries are divided into the following sections: revenues by character sources, expenditures by character, transfers, reserves, and balances. Where applicable, the financial tables include actual expenditures and revenues for the FY 2021 Actuals, FY 2022 Adopted Budget, FY 2022 Estimate, and the FY 2023 Adopted Budget. The final column in each respective financial table compares the FY 2023 Adopted Budget to the FY 2022 Adopted Budget.

The detailed information provided in this section includes:

All Funds Summary

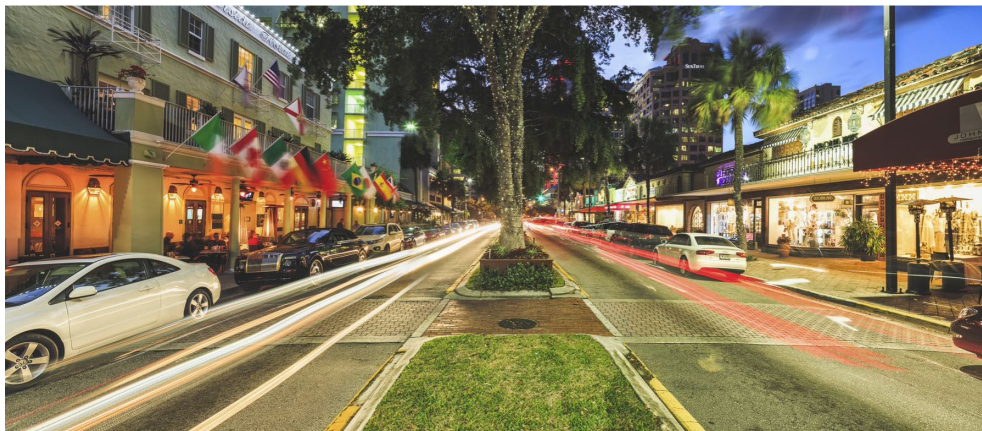
For FY 2023, the All Funds Adopted Budget, including transfers and reserves, is \$985,053,597. The All Funds Summary includes:

- Schedule of All Fund revenues by object
- Schedule of All Fund expenditures by object
- Comparative Schedule of All Funds revenues and expenditures

General Fund Summary

The FY 2023 Adopted Budget for the General Fund is \$440,278,165. This amount includes a \$30.47 million transfer to the General Capital Projects Fund. The General Fund Summary includes:

- Schedule of General Fund revenues by object
- Schedule of General Fund expenditures object
- Comparative Schedule of General Fund revenue and expenditures
- General Fund Transfers



Financials Introduction and Overview, continued

Special Revenue, Proprietary, and Fiduciary Fund Summaries

The following Special Revenue, Proprietary, and Fiduciary Funds are summarized with a comparative schedule of revenues and expenditures:

Affordable Housing Trust Fund	Airport Fund	Arts and Science District Garage Fund	Beach Business Improvement District Fund
Building Funds	Cemetery Perpetual Care Fund	Cemetery System Fund	Central Regional Wastewater System Fund
Central Services Fund (Information Technology Services)	City Property and Casualty Insurance Fund	Community Redevelopment Agency Business Incentives Fund	Community Redevelopment Agency Central City Area Fund
Community Redevelopment Agency NW Progresso Flagler Heights Area Fund	Housing and Community Development Grants Fund	Nuisance Abatement Fund	Parking System Fund
Police Confiscated Funds	Project Management Fund	Sanitation Fund	School Crossing Guards Fund
Self-Insured Health Benefits Fund	State Housing Improvement Program (SHIP) Fund	Stormwater Fund	Sunrise Key Safe Neighborhood District Fund
	Vehicle Rental (Fleet) Fund	Water and Sewer Fund	



CITY OF FORT LAUDERDALE

All Funds Revenue Summary

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget	Percent Difference
Taxes:						
Property Taxes - Operating	\$ 162,106,695	172,885,541	172,385,541	194,845,923	21,960,382	12.7%
Sunrise Key Taxes	132,983	141,730	138,597	176,834	35,104	24.8%
2005 General Obligation Debt Taxes	1,022,769	1,059,078	998,389	1,078,457	19,379	1.8%
2010 General Obligation Debt Taxes	7,732,209	9,793,354	9,229,379	12,321,842	2,528,488	25.8%
Sales and Use Taxes	6,816,607	6,609,700	6,609,700	6,816,607	206,907	3.1%
Franchise Fees	24,627,319	23,605,400	25,330,069	27,716,355	4,110,955	17.4%
Utility Taxes	39,859,883	39,291,470	39,452,674	41,685,403	2,393,933	6.1%
Total Taxes	242,298,465	253,386,273	254,144,349	284,641,421	31,255,148	12.3%
Licenses and Permits:						
Local Business Taxes	3,197,487	3,215,000	2,792,443	3,025,300	(189,700)	(5.9%)
Building Permits	17,547,521	19,230,000	19,981,468	21,941,000	2,711,000	14.1%
Total Licenses and Permits	20,745,008	22,445,000	22,773,911	24,966,300	2,521,300	11.2%
Intergovernmental Revenue:						
Federal Grants	7,749,139	9,376,497	12,138,184	9,523,920	147,423	1.6%
State Grants	913,018	-	1,186,720	-	-	0.0%
State-Shared Revenues	20,260,549	20,498,471	20,383,036	20,877,271	378,800	1.8%
Other Local Grants	2,988,640	3,576,408	3,584,536	4,245,031	668,623	18.7%
Local Shared Revenue	9,807,000	11,217,772	11,404,036	14,819,337	3,601,565	32.1%
Total Intergovernmental Revenue	41,718,346	44,669,148	48,696,512	49,465,559	4,796,411	10.7%
Charges for Services:						
Internal Service Charges	101,498,747	105,482,916	104,405,898	114,886,524	9,403,608	8.9%
General Government	5,316,294	4,752,460	5,178,912	4,654,474	(97,986)	(2.1%)
Public Safety	15,997,165	16,510,655	16,482,212	17,111,570	600,915	3.6%
Physical Environment	209,607,646	212,223,911	216,878,472	232,466,798	20,242,887	9.5%
Transportation	26,703,573	27,625,811	28,407,094	27,328,280	(297,531)	(1.1%)
Parks and Recreation	430,446	590,000	516,644	599,580	9,580	1.6%
Special Events	26,500	66,000	78,600	66,000	-	0.0%
Special Facilities	4,971,396	3,102,811	3,163,893	3,411,643	308,832	10.0%
Pools	196,544	503,450	292,679	502,450	(1,000)	(0.2%)
Miscellaneous	219,440	200,000	211,845	219,000	19,000	9.5%
Total Charges for Services	364,967,751	371,058,014	375,616,249	401,246,319	30,188,305	8.1%
Fines and Forfeits:						
Judgements & Fines	1,670,814	1,022,500	1,244,776	1,075,000	52,500	5.1%
Violations of Local Ordinances	4,596,619	4,738,500	5,495,139	5,186,500	448,000	9.5%
Total Fines and Forfeits	6,267,433	5,761,000	6,739,915	6,261,500	500,500	8.7%
Miscellaneous:						
Interest Earnings	1,764,408	7,693,733	5,681,069	6,934,261	(759,472)	(9.9%)
Rents and Royalties	9,325,294	9,731,284	10,096,427	10,929,799	1,198,515	12.3%
Fire Assessment	49,170,579	50,197,324	50,113,515	51,516,484	1,319,160	2.6%
Disposal of Fixed Assets	2,525,423	2,296,000	2,781,785	2,499,543	203,543	8.9%
Contributions/Donations	454,712	454,211	465,254	454,211	-	0.0%
Invest Gains/Losses	3,372,654	200,000	63,831	-	(200,000)	(100.0%)
Other Miscellaneous	48,100,351	45,298,767	46,941,261	49,122,806	3,824,039	8.4%
Total Miscellaneous	114,713,421	115,871,319	116,143,142	121,457,104	5,585,785	4.8%
Transfers and Other Sources:						
Operating Transfers	64,925,329	77,246,849	61,432,072	87,900,498	10,653,649	13.8%
Loan/Note Proceeds	-	-	9,338,590	-	-	0.0%
Total Transfers and Other Sources	64,925,329	77,246,849	70,770,662	87,900,498	10,653,649	13.8%
Appropriated Fund Balance:						
Appropriated Fund Balance	-	7,306,421	-	9,114,896	1,808,475	24.8%
Total Appropriated Fund Balance	-	7,306,421	-	9,114,896	1,808,475	24.8%
Total of Revenues & Other Resources	\$ 855,635,753	897,744,024	894,884,740	985,053,597	87,309,573	9.7%

All Funds Expenditure Summary

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget	Percent Difference
Salaries & Wages:						
Regular Salaries	\$ 201,687,983	224,621,472	209,694,336	237,142,596	12,521,124	5.6%
Longevity	2,400,478	2,141,515	2,246,202	1,918,164	(223,351)	(10.4%)
Other Wages	8,407,492	8,923,341	8,826,509	9,266,826	343,485	3.8%
Employee Allowances	2,371,036	2,599,166	2,473,340	2,647,266	48,100	1.9%
Overtime	16,378,734	11,011,571	15,933,390	11,608,180	596,609	5.4%
Distributive Labor	(3,736,106)	(1,461)	(92,787)	(1,608)	(147)	10.1%
Termination Pay	1,737,640	778,550	1,929,305	499,574	(278,976)	(35.8%)
Core Adjustments	-	-	200	-	-	0.0%
Total Salaries & Wages	229,247,257	250,074,154	241,010,495	263,080,998	13,006,844	5.2%
Fringe Benefits:						
Employee Benefits	482,634	521,227	520,029	501,900	(19,327)	(3.7%)
Pension/Deferred Compensation	36,550,095	39,013,054	39,241,098	39,312,848	299,794	0.8%
Fica Taxes	16,823,773	18,773,461	17,829,776	19,628,222	854,761	4.6%
Insurance Premiums	38,229,895	41,149,470	37,941,272	44,525,760	3,376,290	8.2%
Total Fringe Benefits	92,086,397	99,457,212	95,532,175	103,968,730	4,511,518	4.5%
Services & Materials:						
Professional Services	12,750,109	13,672,268	23,408,579	16,491,775	2,819,507	20.6%
Other Services	44,577,345	44,163,221	44,613,213	47,842,524	3,679,303	8.3%
Leases and Rentals	10,982,635	5,475,721	9,126,838	5,771,397	295,676	5.4%
Repair and Maintenance	21,096,831	18,822,295	19,499,607	20,153,539	1,331,244	7.1%
Photo/Printing	155,135	301,600	310,550	261,300	(40,300)	(13.4%)
Utilities, Communication & Mail	17,398,834	19,531,923	18,706,051	19,693,720	161,797	0.8%
Chemicals	4,536,572	6,938,550	7,297,049	6,929,331	(9,219)	(0.1%)
Fuel and Oil	5,173,402	5,955,480	5,533,744	8,373,643	2,418,163	40.6%
Supplies	13,626,646	14,487,098	15,323,282	16,378,273	1,891,175	13.1%
Total Services & Materials	130,297,509	129,348,156	143,818,913	141,895,502	12,547,346	9.7%
Other Operating Expenses:						
Meetings/Schools	1,105,169	2,445,611	2,295,823	2,579,299	133,688	5.5%
Contributions/Subsidies	21,612,698	35,220,300	33,936,783	40,121,391	4,901,091	13.9%
Intragovernmental Charges	71,865,720	72,457,673	72,973,051	79,719,482	7,261,809	10.0%
Insurance Premium	14,944,620	16,711,627	16,711,986	16,694,294	(17,333)	(0.1%)
Total Other Operating Expenses	109,528,207	126,835,211	125,917,643	139,114,466	12,279,255	9.7%
Non-Operating Expenses:						
Self Insurance Claims	45,235,900	44,273,820	43,545,458	48,096,709	3,822,889	8.6%
Inventories	239,261	-	243	-	-	0.0%
Pension Benefits	17,496	18,000	18,000	18,000	-	0.0%
Other Non-Operating	547,165	-	2,922,498	-	-	0.0%
Total Non-Operating Expenses	46,039,822	44,291,820	46,486,199	48,114,709	3,822,889	8.6%
Capital Outlay:						
Buildings & Structures	(1)	-	25,008	35,000	35,000	100.0%
Equipment	13,137,408	12,928,649	16,248,956	18,250,093	5,321,444	41.2%
Construction in Progress	338,308	35,100	35,100	341,000	305,900	871.5%
Total Capital Outlay	13,475,715	12,963,749	16,309,064	18,626,093	5,662,344	43.7%
Debt Service:						
Principal	43,244,458	49,528,589	28,708,689	59,068,677	9,540,088	19.3%
Interest	28,937,086	40,012,986	24,478,482	36,497,655	(3,515,331)	(8.8%)
Other Debt Service Costs	299,111	402,230	166,221	399,590	(2,640)	(0.7%)
Total Debt Service	72,480,655	89,943,805	53,353,392	95,965,922	6,022,117	6.7%
Grant Services:						
Grant Charges	197	7,851,151	8,972,007	7,942,545	91,394	1.2%
Grant Cases	3,510,874	-	476,898	-	-	0.0%
Total Grant Services	3,511,071	7,851,151	9,448,905	7,942,545	91,394	1.2%
Other Uses:						
Transfers Out	114,516,535	122,912,655	137,297,542	154,053,108	31,140,453	25.3%
Appropriations to Fund Balance	-	14,066,111	-	12,291,524	(1,774,587)	(12.6%)
Total Other Uses	114,516,535	136,978,766	137,297,542	166,344,632	29,365,866	21.4%
Total Expenditures Allocated	\$ 811,183,168	897,744,024	869,174,328	985,053,597	87,309,573	9.7%
Surplus (Deficit)	\$ 44,452,585	-	25,710,412	-	-	0.0%

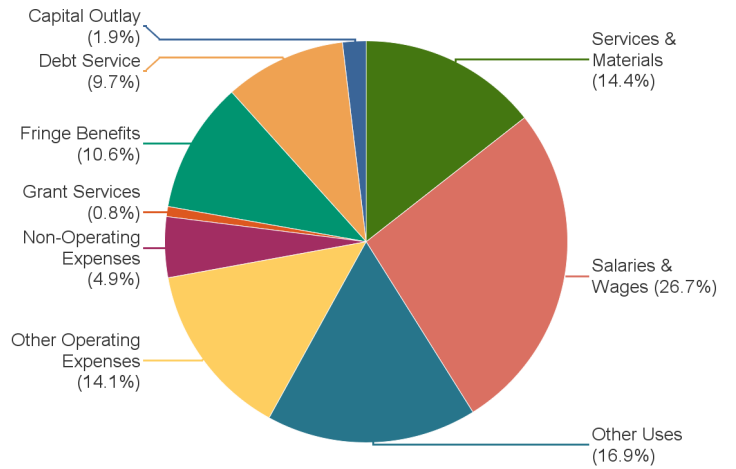
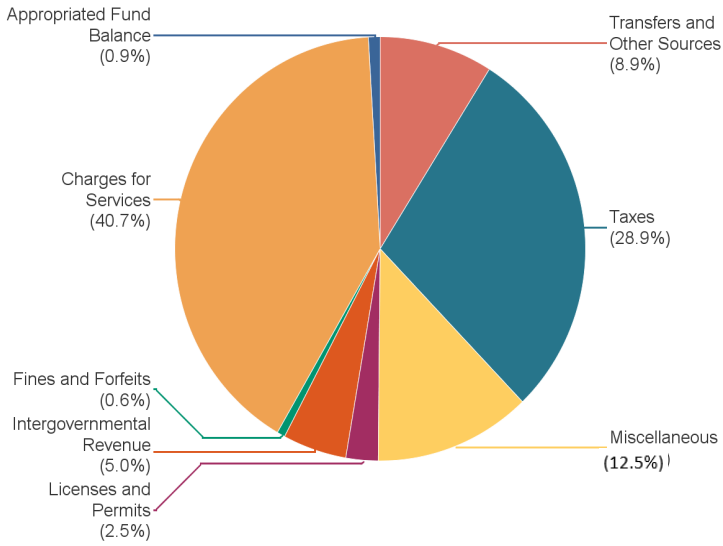
All Funds Summary

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget	Percent Difference
Revenues						
Taxes	\$ 242,298,465	253,386,273	254,144,349	284,641,421	31,255,148	12.3%
Licenses and Permits	20,745,008	22,445,000	22,773,911	24,966,300	2,521,300	11.2%
Intergovernmental Revenue	41,718,346	44,669,148	48,696,512	49,465,559	4,796,411	10.7%
Charges for Services	364,967,751	371,058,014	375,616,249	401,246,319	30,188,305	8.1%
Fines and Forfeits	6,267,433	5,761,000	6,739,915	6,261,500	500,500	8.7%
Miscellaneous	114,713,421	115,871,319	116,143,142	121,457,104	5,585,785	4.8%
Transfers and Other Sources	64,925,329	77,246,849	70,770,662	87,900,498	10,653,649	13.8%
Appropriated Fund Balance	-	7,306,421	-	9,114,896	1,808,475	24.8%
Total Revenues	855,635,753	897,744,024	894,884,740	985,053,597	87,309,573	9.7%
Expenditures						
Salaries & Wages	229,247,257	250,074,154	241,010,495	263,080,998	13,006,844	5.2%
Fringe Benefits	92,086,397	99,457,212	95,532,175	103,968,730	4,511,518	4.5%
Services & Materials	130,297,509	129,348,156	143,818,913	141,895,502	12,547,346	9.7%
Other Operating Expenses	109,528,207	126,835,211	125,917,643	139,114,466	12,279,255	9.7%
Non-Operating Expenses	46,039,822	44,291,820	46,486,199	48,114,709	3,822,889	8.6%
Capital Outlay	13,475,715	12,963,749	16,309,064	18,626,093	5,662,344	43.7%
Debt Service	72,480,655	89,943,805	53,353,392	95,965,922	6,022,117	6.7%
Grant Services	3,511,071	7,851,151	9,448,905	7,942,545	91,394	1.2%
Transfer Out to Special Obligation Bonds	21,559,104	21,214,691	21,214,684	20,808,829	(405,862)	(1.9%)
Transfer Out to Special Obligation Bonds Refinance	4,749,960	5,096,174	5,096,136	5,499,206	403,032	7.9%
Total Expenditures	722,975,697	787,076,123	758,187,606	845,017,000	57,940,877	7.4%
Other Resources Allocated						
Transfer Out to General Fund	355,932	-	666,807	-	-	0.0%
Transfer Out to CRA	6,241,328	7,156,997	7,291,925	9,288,558	2,131,561	29.8%
Transfer Out to Housing and Urban Development (HU)	-	-	252,992	-	-	0.0%
Transfer Out to CRA Incentives Fund	12,169,874	14,309,766	14,826,573	17,731,720	3,421,954	23.9%
Transfer Out to Hurricane Fund	1,258,523	-	-	-	-	0.0%
Transfer Out to Misc. Grants	(18,266)	350,000	152,312	500,000	150,000	42.9%
Transfer Out to School Crossing Guards Fund	-	-	-	454,851	454,851	100.0%
Transfer Out to Special Obligation Loans	1,587,564	1,586,715	1,586,715	597,858	(988,857)	(62.3%)
Transfer Out to Tax Increment Revenue Bonds	1,847,732	846,813	4,796,495	3,361,184	2,514,371	296.9%
Transfer Out to Sanitation	7,560,584	7,755,151	8,170,223	8,100,000	344,849	4.4%
Transfer Out to Cemetery Systems	2,191,365	1,770,814	1,770,814	642,490	(1,128,324)	(63.7%)
Transfer Out to Water & Sewer Operating	25,853	-	-	-	-	0.0%
Transfer Out to Water & Sewer Capital	16,930,092	13,928,354	14,123,459	18,059,689	4,131,335	29.7%
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 to Capital Reserve	-	-	4,342,800	9,483,442	9,483,442	100.0%
Res for Debt Service	-	218,903	-	308,167	89,264	40.8%
Transfer Out to Capital Projects	36,464,155	47,554,445	51,662,872	58,182,546	10,628,101	22.3%
Transfer Out to Fund Balance	-	13,847,208	-	11,983,357	(1,863,851)	(13.5%)
Total Other Resources Allocated	88,207,471	110,667,901	110,986,722	140,036,597	29,368,696	26.5%
Total Expenditures and Other Resources Allocated	811,183,168	897,744,024	869,174,328	985,053,597	87,309,573	9.7%
Surplus/(Deficit)	\$ 44,452,585	-	25,710,412	-	-	0.0%

All Funds Summary

FY 2023 Adopted Budget Revenues

FY 2023 Adopted Budget Expenditures



General Fund Revenue Summary

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget	Percent Difference
Taxes:						
Property Taxes - Operating	\$ 162,106,695	172,885,541	172,385,541	194,845,923	21,960,382	12.7%
Sales and Use Taxes	6,816,607	6,609,700	6,609,700	6,816,607	206,907	3.1%
Franchise Fees	24,627,319	23,605,400	25,330,069	27,716,355	4,110,955	17.4%
Utility Taxes	39,859,883	39,291,470	39,452,674	41,685,403	2,393,933	6.1%
Total Taxes	233,410,504	242,392,111	243,777,984	271,064,288	28,672,177	11.8%
Licenses and Permits:						
Local Business Taxes	3,196,487	3,215,000	2,792,443	3,025,300	(189,700)	(5.9%)
Building Permits	901,397	480,000	539,237	516,000	36,000	7.5%
Total Licenses and Permits	4,097,884	3,695,000	3,331,680	3,541,300	(153,700)	(4.2%)
Intergovernmental Revenue:						
Federal Grants	-	-	177,934	-	-	0.0%
State Grants	-	-	5,899	-	-	0.0%
State-Shared Revenues	20,260,549	20,498,471	20,383,036	20,877,271	378,800	1.8%
Other Local Grants	2,988,640	3,576,408	3,584,536	4,245,031	668,623	18.7%
Total Intergovernmental Revenue	23,249,189	24,074,879	24,151,405	25,122,302	1,047,423	4.4%
Charges for Services:						
General Government	4,815,973	4,533,460	4,849,568	4,497,800	(35,660)	(0.8%)
Public Safety	15,997,165	16,510,655	16,476,212	17,111,570	600,915	3.6%
Parks and Recreation	430,446	590,000	516,644	599,580	9,580	1.6%
Special Events	26,500	66,000	78,600	66,000	-	0.0%
Special Facilities	4,971,396	3,102,811	3,163,893	3,411,643	308,832	10.0%
Pools	196,544	503,450	292,679	502,450	(1,000)	(0.2%)
Miscellaneous	219,440	200,000	211,845	219,000	19,000	9.5%
Total Charges for Services	26,657,464	25,506,376	25,589,441	26,408,043	901,667	3.5%
Fines and Forfeits:						
Judgements & Fines	472,076	1,022,500	552,785	1,075,000	52,500	5.1%
Violations of Local Ordinances	894,957	523,500	871,927	680,000	156,500	29.9%
Total Fines and Forfeits	1,367,033	1,546,000	1,424,712	1,755,000	209,000	13.5%
Miscellaneous:						
Interest Earnings	341,338	2,371,277	1,315,783	2,290,295	(80,982)	(3.4%)
Rents and Royalties	3,990,838	4,278,525	4,840,931	5,408,465	1,129,940	26.4%
Fire Assessment	47,742,623	48,719,861	48,635,785	49,901,475	1,181,614	2.4%
Disposal of Fixed Assets	280	-	-	-	-	0.0%
Contributions/Donations	454,712	454,211	465,254	454,211	-	0.0%
Other Miscellaneous	30,997,960	31,880,103	32,537,108	34,297,278	2,417,175	7.6%
Total Miscellaneous	83,527,751	87,703,977	87,794,861	92,351,724	4,647,747	5.3%
Transfers and Other Sources:						
Operating Transfers	2,605,362	16,166,993	17,572,396	20,035,508	3,868,515	23.9%
Total Transfers and Other Sources	2,605,362	16,166,993	17,572,396	20,035,508	3,868,515	23.9%
Total of Revenues & Other Resources	\$ 374,915,187	401,085,336	403,642,479	440,278,165	39,192,829	9.8%

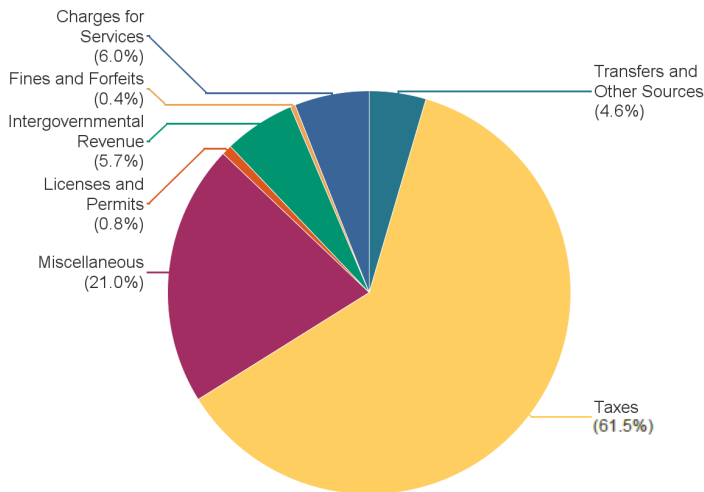
General Fund Expenditure Summary

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget	Percent Difference
Salaries & Wages:						
Regular Salaries	\$ 145,274,303	158,110,159	151,258,209	168,963,688	10,853,529	6.9%
Longevity	1,858,015	1,672,886	1,800,932	1,486,326	(186,560)	(11.2%)
Other Wages	7,973,599	8,709,338	8,336,660	9,046,490	337,152	3.9%
Employee Allowances	1,481,076	1,573,046	1,527,000	1,599,066	26,020	1.7%
Overtime	12,632,328	8,773,648	12,633,450	9,276,690	503,042	5.7%
Distributive Labor	(2,789,067)	134,700	134,700	96,722	(37,978)	(28.2%)
Termination Pay	1,087,849	688,220	1,599,042	499,124	(189,096)	(27.5%)
Total Salaries & Wages	167,518,103	179,661,997	177,289,993	190,968,106	11,306,109	6.3%
Fringe Benefits:						
Employee Benefits	351,026	387,027	384,539	374,000	(13,027)	(3.4%)
Pension/Deferred Compensation	28,695,670	30,235,392	30,575,599	31,039,013	803,621	2.7%
Fica Taxes	12,260,951	13,427,462	13,007,431	14,149,138	721,676	5.4%
Insurance Premiums	26,412,210	27,934,752	26,338,683	31,599,519	3,664,767	13.1%
Total Fringe Benefits	67,719,857	71,984,633	70,306,252	77,161,670	5,177,037	7.2%
Services & Materials:						
Professional Services	4,534,074	5,445,200	6,929,064	6,991,061	1,545,861	28.4%
Other Services	5,960,620	6,443,088	6,781,541	7,369,566	926,478	14.4%
Leases and Rentals	2,331,873	2,615,762	2,663,263	2,832,855	217,093	8.3%
Repair and Maintenance	3,434,160	4,017,221	3,914,780	3,829,466	(187,755)	(4.7%)
Photo/Printing	63,625	141,700	156,387	141,200	(500)	(0.4%)
Utilities, Communication & Mail	8,387,433	9,229,293	8,538,827	9,603,879	374,586	4.1%
Chemicals	68,718	94,730	125,472	104,328	9,598	10.1%
Fuel and Oil	1,899,974	2,099,570	2,039,785	3,063,534	963,964	45.9%
Supplies	7,750,272	8,525,073	8,676,510	8,989,707	464,634	5.5%
Total Services & Materials	34,430,749	38,611,637	39,825,629	42,925,596	4,313,959	11.2%
Other Operating Expenses:						
Meetings/Schools	684,021	1,451,111	1,366,323	1,552,800	101,689	7.0%
Contributions/Subsidies	10,344,118	12,553,586	12,498,755	13,601,497	1,047,911	8.3%
Intragovernmental Charges	30,195,517	30,775,427	30,775,133	33,206,716	2,431,289	7.9%
Insurance Premium	6,865,623	7,564,810	7,565,074	7,625,269	60,459	0.8%
Total Other Operating Expenses	48,089,279	52,344,934	52,205,285	55,986,282	3,641,348	7.0%
Non-Operating Expenses:						
Pension Benefits	17,496	18,000	18,000	18,000	-	0.0%
Other Non-Operating	(345,922)	-	-	-	-	0.0%
Total Non-Operating Expenses	(328,426)	18,000	18,000	18,000	-	0.0%
Capital Outlay:						
Buildings & Structures	-	-	25,008	-	-	0.0%
Equipment	823,870	1,154,766	1,938,359	3,135,704	1,980,938	171.5%
Construction in Progress	-	-	-	75,000	75,000	100.0%
Total Capital Outlay	823,870	1,154,766	1,963,367	3,210,704	2,055,938	178.0%
Debt Service:						
Principal	51,748	54,545	354,545	57,449	2,904	5.3%
Interest	11,169	10,146	10,146	9,067	(1,079)	(10.6%)
Other Debt Service Costs	-	300,000	-	300,000	-	0.0%
Total Debt Service	62,917	364,691	364,691	366,516	1,825	0.5%
Other Uses:						
Transfers Out	49,050,142	56,944,678	59,256,682	69,641,291	12,696,613	22.3%
Total Other Uses	49,050,142	56,944,678	59,256,682	69,641,291	12,696,613	22.3%
Total Expenditures Allocated	\$ 367,366,491	401,085,336	401,229,899	440,278,165	39,192,829	9.8%
Surplus (Deficit)	\$ 7,548,696	-	2,412,580	-	-	0.0%

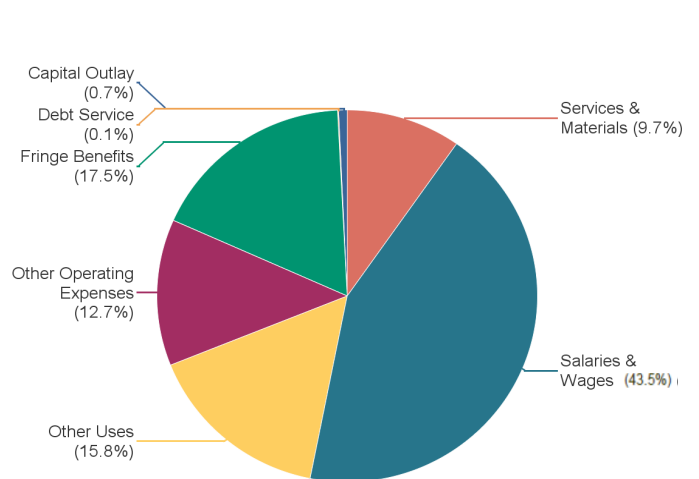
General Fund

		FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget	Percent Difference
Revenues							
Taxes	\$	233,410,504	242,392,111	243,777,984	271,064,288	28,672,177	11.8%
Licenses and Permits		4,097,884	3,695,000	3,331,680	3,541,300	(153,700)	(4.2%)
Intergovernmental Revenue		23,249,189	24,074,879	24,151,405	25,122,302	1,047,423	4.4%
Charges for Services		26,657,464	25,506,376	25,589,441	26,408,043	901,667	3.5%
Fines and Forfeits		1,367,033	1,546,000	1,424,712	1,755,000	209,000	13.5%
Miscellaneous		83,527,751	87,703,977	87,794,861	92,351,724	4,647,747	5.3%
Transfers and Other Sources		2,605,362	16,166,993	17,572,396	20,035,508	3,868,515	23.9%
Total Revenues		374,915,187	401,085,336	403,642,479	440,278,165	39,192,829	9.8%
Expenditures							
Salaries & Wages		167,518,103	179,661,997	177,289,993	190,968,106	11,306,109	6.3%
Fringe Benefits		67,719,857	71,984,633	70,306,252	77,161,670	5,177,037	7.2%
Services & Materials		34,430,749	38,611,637	39,825,629	42,925,596	4,313,959	11.2%
Other Operating Expenses		48,089,279	52,344,934	52,205,285	55,986,282	3,641,348	7.0%
Non-Operating Expenses		(328,426)	18,000	18,000	18,000	-	0.0%
Capital Outlay		823,870	1,154,766	1,963,367	3,210,704	2,055,938	178.0%
Debt Service		62,917	364,691	364,691	366,516	1,825	0.5%
Transfer Out to CRA		6,241,328	7,156,997	7,291,925	9,288,558	2,131,561	29.8%
Transfer Out to Housing and Urban Development (HUD)		-	-	252,992	-	-	0.0%
Transfer Out to CRA Incentives Fund		330,000	-	516,807	-	-	0.0%
Transfer Out to Hurricane Fund		1,258,523	-	-	-	-	0.0%
Transfer Out to Misc. Grants		(10,749)	350,000	152,312	500,000	150,000	42.9%
Transfer Out to School Crossing Guards Fund		-	-	-	454,851	454,851	100.0%
Transfer Out to Special Obligation Bonds		15,582,924	15,266,339	15,266,350	14,935,895	(330,444)	(2.2%)
Transfer Out to Special Obligation Bonds Refinance		3,433,296	3,667,267	3,667,256	3,947,151	279,884	7.6%
Transfer Out to Special Obligation Loans		1,587,564	1,586,715	1,586,715	597,858	(988,857)	(62.3%)
Transfer Out to Sanitation		7,503,830	7,500,000	7,915,072	8,100,000	600,000	8.0%
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		11,769,681	20,074,625	21,264,518	30,474,243	10,399,618	51.8%
Total Expenditures		367,366,491	401,085,336	401,229,899	440,278,165	39,192,829	9.8%
Surplus/(Deficit)	\$	7,548,696	-	2,412,580	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		101,276,288	100,729,597	108,824,984	111,237,564	10,507,967	10.4%
Ending Net Position		108,824,984	100,729,597	111,237,564	111,237,564	10,507,967	10.4%
Net Change	\$	7,548,696	-	2,412,580	-	-	0.0%

FY 2023 Adopted Budget Revenues



FY 2023 Adopted Budget Expenditures



General Fund Transfers

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget
Transfers In					
American Rescue Plan 2021 Fund	\$ -	16,166,993	16,166,993	20,035,508	3,868,515
CRA Business Incentive Fund	330,000	-	614,387	-	-
CRA Fund	25,932	-	52,420	-	-
General Capital Projects	2,249,430	-	738,596	-	-
Total Transfers In	\$ 2,605,362	16,166,993	17,572,396	20,035,508	3,868,515
Transfers Out					
Transfer Out to Airport	\$ 1,342,735	1,342,735	1,342,735	1,342,735	-
Transfer Out to Capital Projects	11,769,681	20,074,625	21,264,518	30,474,243	10,399,618
Transfer Out to CRA	6,241,328	7,156,997	7,291,925	9,288,558	2,131,561
Transfer Out to CRA Incentives Fund	330,000	-	516,807	-	-
Transfer Out to Housing and Urban Development (HUD) Grants	-	-	252,992	-	-
Transfer Out to Hurricane Fund	1,258,523	-	-	-	-
Transfer Out to Misc. Grants	(10,749)	350,000	152,312	500,000	150,000
Transfer Out to Sanitation	7,503,830	7,500,000	7,915,072	8,100,000	600,000
Transfer Out to School Crossing Guards Fund	-	-	-	454,851	454,851
Transfer Out to Special Obligation Bonds	15,582,924	15,266,339	15,266,350	14,935,895	(330,444)
Transfer Out to Special Obligation Bonds Refinance	3,433,296	3,667,267	3,667,256	3,947,151	279,884
Transfer Out to Special Obligation Loans	1,587,564	1,586,715	1,586,715	597,858	(988,857)
Transfer Out to Water & Sewer Operating	11,010	-	-	-	-
Total Transfers Out	\$ 49,050,142	56,944,678	59,256,682	69,641,291	12,696,613

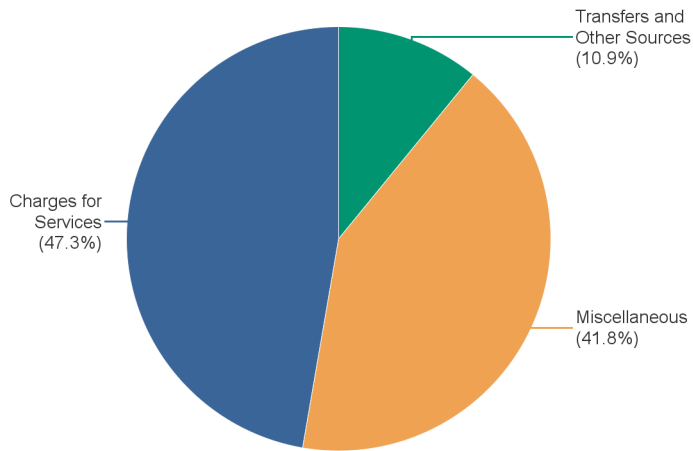
Affordable Housing Trust Fund

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget	Percent Difference
Revenues						
Miscellaneous	\$ 11,270	-	333,190	-	-	0.0%
Total Revenues	11,270	-	333,190	-	-	0.0%
Expenditures						
Grant Services	905,726	-	-	-	-	0.0%
Total Expenditures	905,726	-	-	-	-	0.0%
Surplus/(Deficit)	\$ (894,456)	-	333,190	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	1,200,024	26,691	305,568	638,758	612,067	2,293.2%
Ending Net Position	305,568	26,691	638,758	638,758	612,067	2,293.2%
Net Change	\$ (894,456)	-	333,190	-	-	0.0%

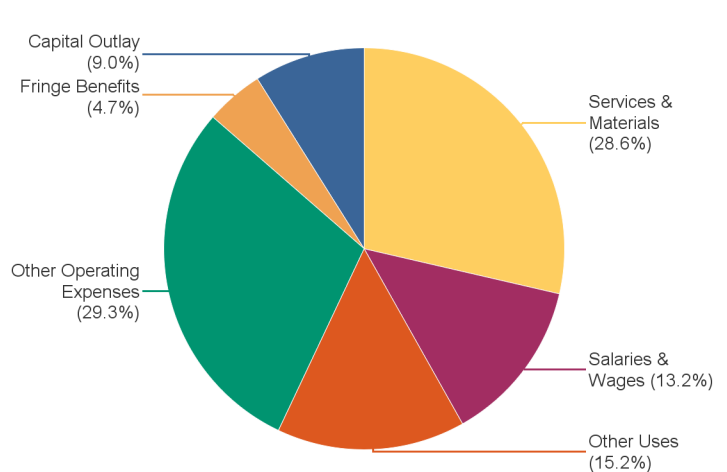
Airport Fund

		FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget	Percent Difference
Revenues							
Charges for Services	\$	5,799,506	5,409,031	5,785,501	5,818,793	409,762	7.6%
Miscellaneous		4,849,309	5,096,521	4,830,535	5,145,261	48,740	1.0%
Transfers and Other Sources		1,342,735	1,342,735	1,342,735	1,342,735	-	0.0%
Total Revenues		11,991,550	11,848,287	11,958,771	12,306,789	458,502	3.9%
Expenditures							
Salaries & Wages		1,425,473	1,638,422	1,330,080	1,627,589	(10,833)	(0.7%)
Fringe Benefits		556,403	591,729	488,509	574,594	(17,135)	(2.9%)
Services & Materials		2,200,846	3,069,162	2,934,240	3,520,412	451,250	14.7%
Other Operating Expenses		3,017,908	3,610,589	3,605,180	3,611,080	491	0.0%
Capital Outlay		14,012	77,671	77,671	1,102,007	1,024,336	1,318.8%
Transfer Out to Special Obligation Bonds		167,148	106,953	106,953	139,684	32,731	30.6%
Transfer Out to Special Obligation Bonds Refinance		36,828	25,692	25,692	36,915	11,223	43.7%
Transfer Out to Capital Projects		2,233,155	1,539,455	1,539,455	1,295,096	(244,359)	(15.9%)
Transfer Out to Fund Balance		-	1,188,614	-	399,412	(789,202)	(66.4%)
Total Expenditures		9,651,773	11,848,287	10,107,780	12,306,789	458,502	3.9%
Surplus/(Deficit)	\$	2,339,777	-	1,850,991	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		5,710,100	9,826,844	8,049,877	9,900,868	74,024	0.8%
Ending Net Position		8,049,877	11,015,458	9,900,868	10,300,280	(715,178)	(6.5%)
Net Change	\$	2,339,777	1,188,614	1,850,991	399,412	(789,202)	(66.4%)

FY 2023 Adopted Budget Revenues



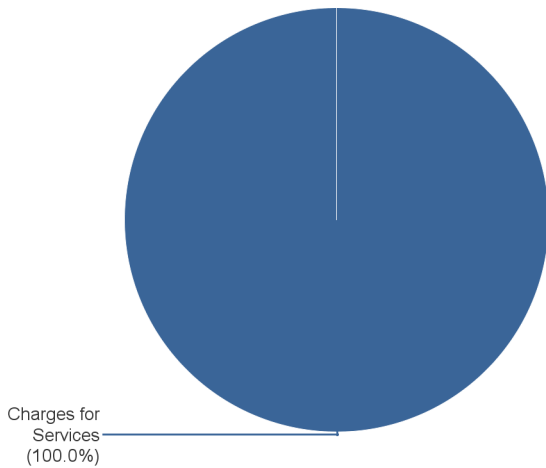
FY 2023 Adopted Budget Expenditures



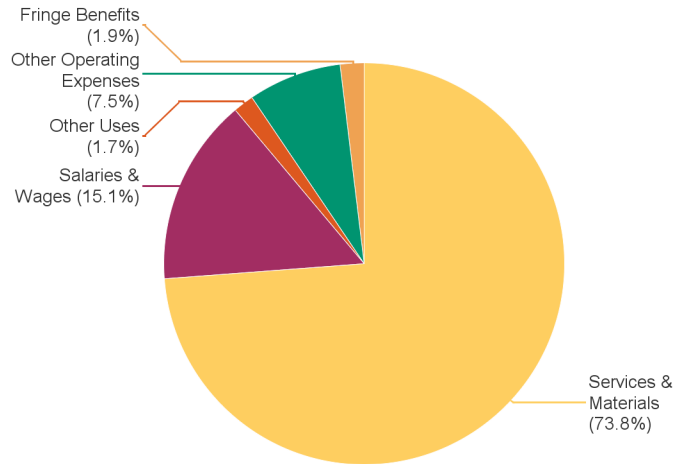
Arts and Science District Garage Fund

		FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget	Percent Difference
Revenues							
Charges for Services	\$	424,362	1,446,969	1,516,258	1,457,000	10,031	0.7%
Miscellaneous		1,900	-	-	-	-	0.0%
Total Revenues		426,262	1,446,969	1,516,258	1,457,000	10,031	0.7%
Expenditures							
Salaries & Wages		86,872	216,628	211,499	219,396	2,768	1.3%
Fringe Benefits		21,012	42,684	54,452	28,104	(14,580)	(34.2%)
Services & Materials		205,476	1,072,282	1,073,898	1,075,370	3,088	0.3%
Other Operating Expenses		112,897	115,375	115,372	109,980	(5,395)	(4.7%)
Transfer Out to Capital Projects		-	-	-	24,150	24,150	100.0%
Total Expenditures		426,257	1,446,969	1,455,221	1,457,000	10,031	0.7%
Surplus/(Deficit)	\$	5	-	61,037	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		(5)	-	-	61,037	61,037	100.0%
Ending Net Position		-	-	61,037	61,037	61,037	
Net Change	\$	5	-	61,037	-	-	0.0%

FY 2023 Adopted Budget Revenues



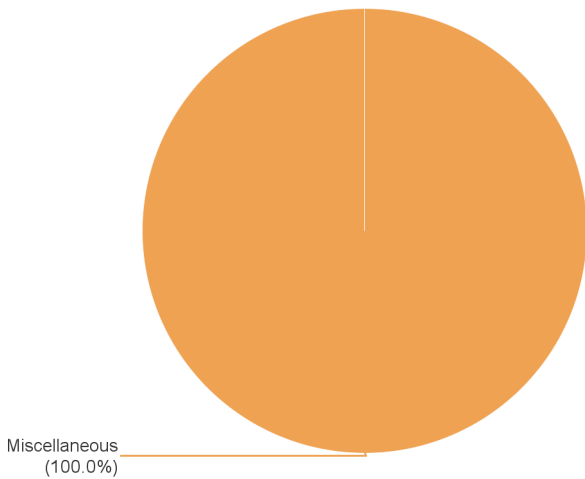
FY 2023 Adopted Budget Expenditures



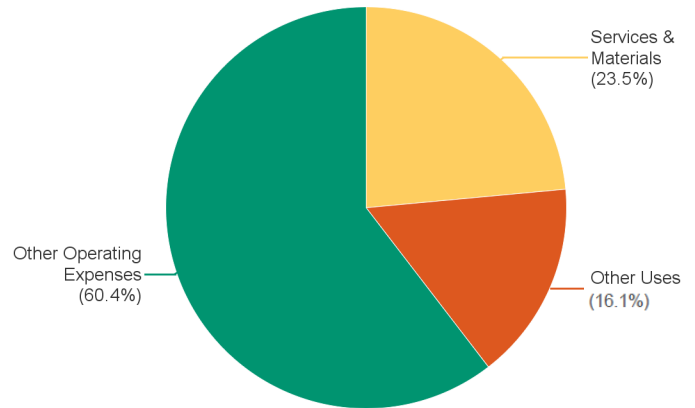
Beach Business Improvement District Fund

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget	Percent Difference
Revenues						
Licenses and Permits	\$ 1,000	-	-	-	-	0.0%
Miscellaneous	1,082,307	1,016,427	1,009,465	1,093,902	77,475	7.6%
Appropriated Fund Balance	-	200,000	-	-	(200,000)	(100.0%)
Total Revenues	1,083,307	1,216,427	1,009,465	1,093,902	(122,525)	(10.1%)
Expenditures						
Services & Materials	237,988	257,279	257,279	257,379	100	0.0%
Other Operating Expenses	491,344	959,148	1,361,291	661,197	(297,951)	(31.1%)
Transfer Out to Parking System	250,000	-	-	-	-	0.0%
Transfer Out to Fund Balance	-	-	-	175,326	175,326	100.0%
Total Expenditures	979,332	1,216,427	1,618,570	1,093,902	(122,525)	(10.1%)
Surplus/(Deficit)	\$ 103,975	-	(609,105)	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	1,099,072	723,527	1,203,047	593,942	(129,585)	(17.9%)
Ending Net Position	1,203,047	523,527	593,942	769,268	245,741	46.9%
Net Change	\$ 103,975	(200,000)	(609,105)	175,326	375,326	(187.7%)

FY 2023 Adopted Budget Revenues



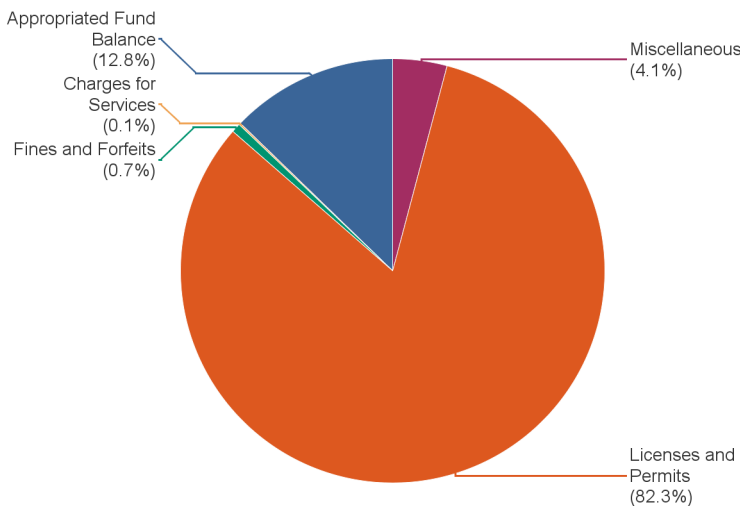
FY 2023 Adopted Budget Expenditures



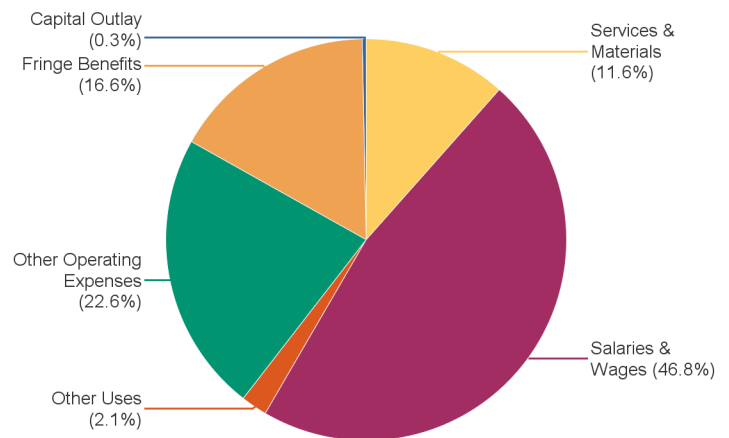
Building Funds

		FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget	Percent Difference
Revenues							
Licenses and Permits	\$	16,646,124	18,750,000	19,442,231	21,425,000	2,675,000	14.3%
Charges for Services		35,388	35,000	36,170	35,000	-	0.0%
Fines and Forfeits		251,052	110,000	244,870	181,500	71,500	65.0%
Miscellaneous		767,546	1,324,303	911,475	1,075,953	(248,350)	(18.8%)
Appropriated Fund Balance		-	5,044,336	-	3,320,996	(1,723,340)	(34.2%)
Total Revenues		17,700,110	25,263,639	20,634,746	26,038,449	774,810	3.1%
Expenditures							
Salaries & Wages		11,437,418	11,898,666	11,848,495	12,193,953	295,287	2.5%
Fringe Benefits		3,746,809	4,168,592	4,101,071	4,311,301	142,709	3.4%
Services & Materials		2,186,679	3,107,115	3,092,214	3,012,197	(94,918)	(3.1%)
Other Operating Expenses		5,073,137	5,609,001	5,590,451	5,886,827	277,826	5.0%
Capital Outlay		323,591	-	36,764	83,894	83,894	100.0%
Transfer Out to Special Obligation Bonds		359,652	360,458	360,458	414,954	54,496	15.1%
Transfer Out to Special Obligation Bonds Refinance		79,236	86,589	86,589	109,661	23,072	26.6%
Transfer Out to Capital Projects		(220,939)	-	-	-	-	0.0%
Transfer Out to Fund Balance		-	33,218	-	25,662	(7,556)	(22.7%)
Total Expenditures		22,985,583	25,263,639	25,116,042	26,038,449	774,810	3.1%
Surplus/(Deficit)	\$	(5,285,473)	-	(4,481,296)	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		21,036,161	17,317,972	15,750,688	11,269,392	(6,048,580)	(34.9%)
Ending Net Position		15,750,688	12,306,854	11,269,392	7,974,058	(4,332,796)	(35.2%)
Net Change	\$	(5,285,473)	(5,011,118)	(4,481,296)	(3,295,334)	1,715,784	(34.2%)

FY 2023 Adopted Budget Revenues



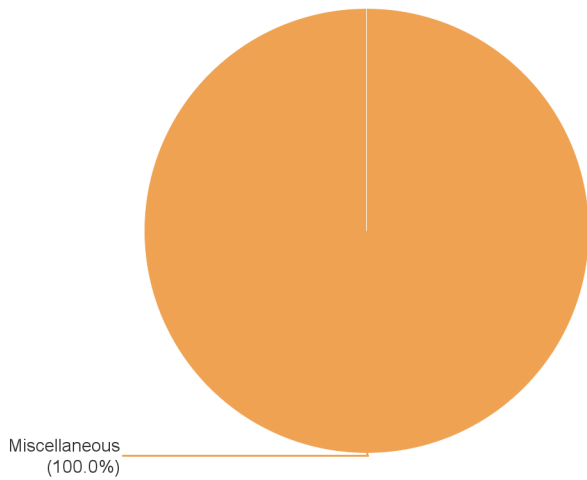
FY 2023 Adopted Budget Expenditures



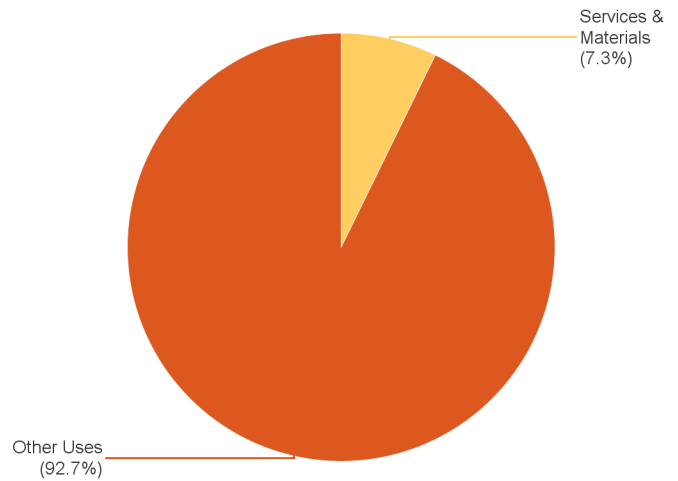
Cemetery Perpetual Care Fund

		FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget	Percent Difference
Revenues							
Miscellaneous	\$	4,909,375	1,346,200	1,682,686	1,150,200	(196,000)	(14.6%)
Appropriated Fund Balance		-	502,614	-	-	(502,614)	(100.0%)
Total Revenues		4,909,375	1,848,814	1,682,686	1,150,200	(698,614)	(37.8%)
Expenditures							
Services & Materials		80,544	78,000	73,500	83,500	5,500	7.1%
Transfer Out to Cemetery Systems		2,191,365	1,770,814	1,770,814	642,490	(1,128,324)	(63.7%)
Transfer Out to Fund Balance		-	-	-	424,210	424,210	100.0%
Total Expenditures		2,271,909	1,848,814	1,844,314	1,150,200	(698,614)	(37.8%)
Surplus/(Deficit)	\$	2,637,466	-	(161,628)	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		12,611,058	12,600,453	15,248,524	15,086,896	2,486,443	19.7%
Ending Net Position		15,248,524	12,097,839	15,086,896	15,511,106	3,413,267	28.2%
Net Change	\$	2,637,466	(502,614)	(161,628)	424,210	926,824	(184.4%)

FY 2023 Adopted Budget Revenues



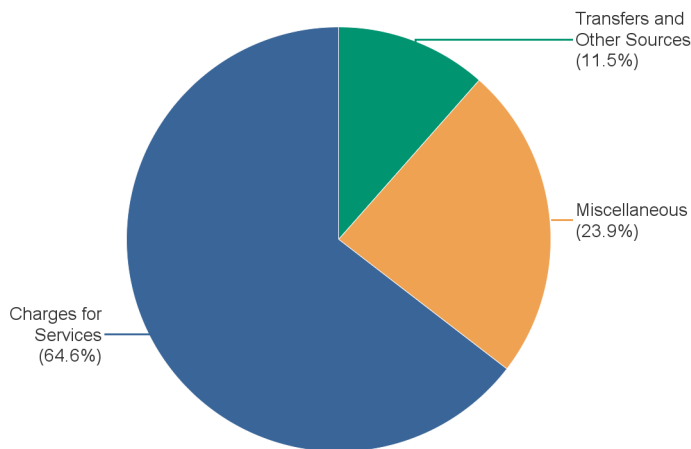
FY 2023 Adopted Budget Expenditures



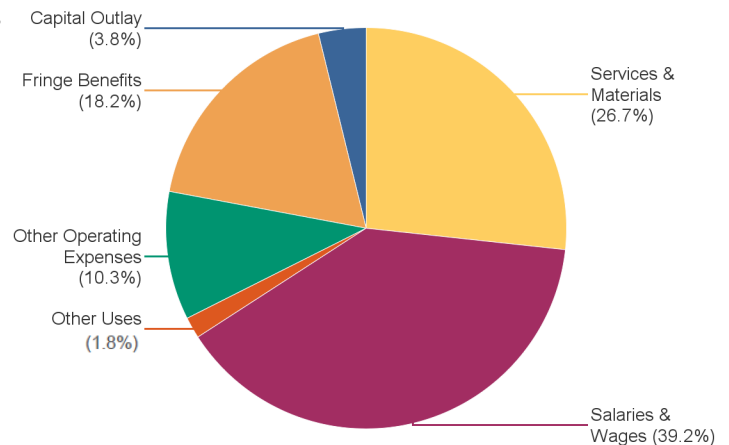
Cemetery System Fund

		FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget	Percent Difference
Revenues							
Charges for Services	\$	5,776,132	3,300,000	3,839,000	3,600,000	300,000	9.1%
Miscellaneous		192,109	1,307,512	1,306,804	1,333,202	25,690	2.0%
Transfers and Other Sources		2,191,365	1,770,814	1,770,814	642,490	(1,128,324)	(63.7%)
Appropriated Fund Balance		-	538,025	-	-	(538,025)	(100.0%)
Total Revenues		8,159,606	6,916,351	6,916,618	5,575,692	(1,340,659)	(19.4%)
Expenditures							
Salaries & Wages		1,658,428	1,892,243	1,685,186	2,183,713	291,470	15.4%
Fringe Benefits		783,289	865,739	804,914	1,015,800	150,061	17.3%
Services & Materials		1,703,956	1,224,919	1,852,704	1,489,113	264,194	21.6%
Other Operating Expenses		545,401	563,830	557,510	576,997	13,167	2.3%
Non-Operating Expenses		(24,638)	-	-	-	-	0.0%
Capital Outlay		167,354	-	21,000	214,127	214,127	100.0%
Transfer Out to Special Obligation Bonds		70,308	79,253	79,248	75,887	(3,366)	(4.2%)
Transfer Out to Special Obligation Bonds Refinance		15,492	19,038	19,032	20,055	1,017	5.3%
Transfer Out to Capital Projects		175,000	2,271,329	2,292,089	-	(2,271,329)	(100.0%)
Total Expenditures		5,094,590	6,916,351	7,311,683	5,575,692	(1,340,659)	(19.4%)
Surplus/(Deficit)	\$	3,065,016	-	(395,065)	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		6,203,265	3,948,323	9,268,281	8,873,216	4,924,893	124.7%
Ending Net Position		9,268,281	3,410,298	8,873,216	8,873,216	5,462,918	160.2%
Net Change	\$	3,065,016	(538,025)	(395,065)	-	538,025	(100.0%)

FY 2023 Adopted Budget Revenues



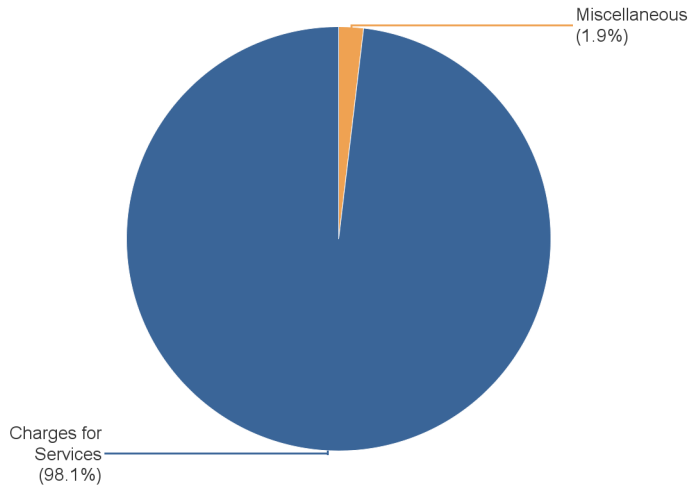
FY 2023 Adopted Budget Expenditures



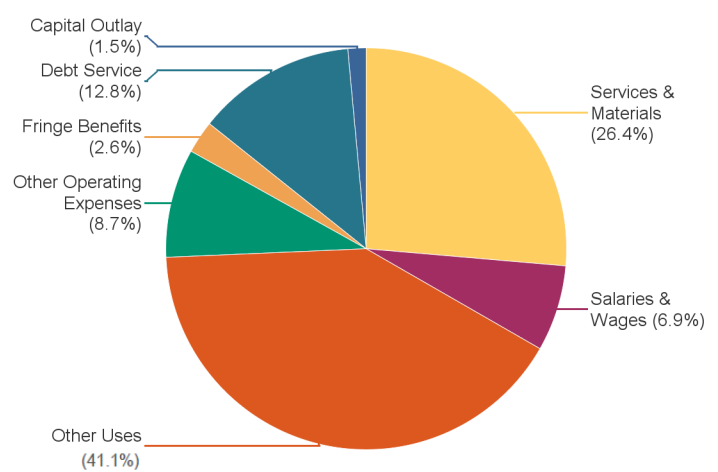
Central Regional Wastewater System Fund

		FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget	Percent Difference
Revenues							
Charges for Services	\$	34,428,735	36,063,308	36,088,308	36,704,719	641,411	1.8%
Miscellaneous		41,673	830,792	623,202	703,420	(127,372)	(15.3%)
Transfers and Other Sources		-	-	709,466	-	-	0.0%
Total Revenues		34,470,408	36,894,100	37,420,976	37,408,139	514,039	1.4%
Expenditures							
Salaries & Wages		2,215,602	2,517,431	2,270,071	2,589,820	72,389	2.9%
Fringe Benefits		844,457	1,007,211	907,016	984,278	(22,933)	(2.3%)
Services & Materials		7,610,686	9,403,612	12,025,533	9,861,714	458,102	4.9%
Other Operating Expenses		3,281,350	3,031,178	3,116,788	3,271,865	240,687	7.9%
Capital Outlay		1,118,146	550,000	746,500	550,000	-	0.0%
Debt Service		4,714,857	4,800,862	4,800,862	4,800,861	(1)	(0.0%)
Transfer Out to Special Obligation Bonds		172,044	195,002	195,002	191,776	(3,226)	(1.7%)
Transfer Out to Special Obligation Bonds Refinance		37,908	46,843	46,843	50,681	3,838	8.2%
Transfer Out to Capital Projects		14,283,520	15,341,961	13,312,361	15,107,144	(234,817)	(1.5%)
Total Expenditures		34,278,570	36,894,100	37,420,976	37,408,139	514,039	1.4%
Surplus/(Deficit)	\$	191,838	-	-	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		3,908,563	6,739,167	4,100,401	4,100,401	(2,638,766)	(39.2%)
Ending Net Position		4,100,401	6,739,167	4,100,401	4,100,401	(2,638,766)	(39.2%)
Net Change	\$	191,838	-	-	-	-	0.0%

FY 2023 Adopted Budget Revenues



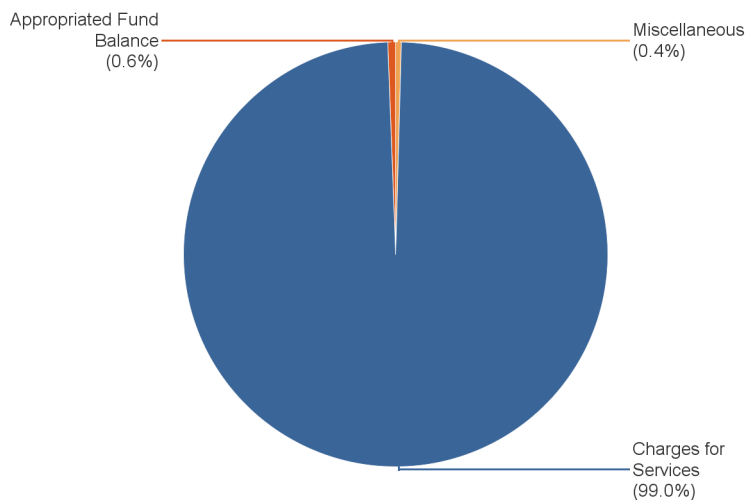
FY 2023 Adopted Budget Expenditures



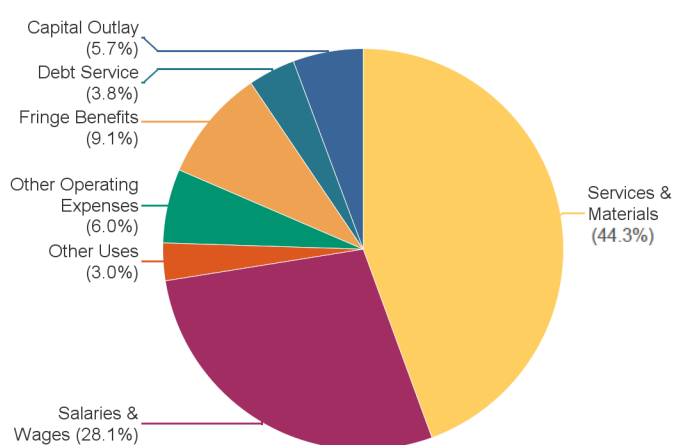
Central Services Fund (Information Technology Services)

		FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget	Percent Difference
Revenues							
Charges for Services	\$	24,441,735	24,304,804	24,145,826	26,131,873	1,827,069	7.5%
Miscellaneous		64,688	219,808	87,944	113,131	(106,677)	(48.5%)
Appropriated Fund Balance		-	-	-	157,731	157,731	100.0%
Total Revenues		24,506,423	24,524,612	24,233,770	26,402,735	1,878,123	7.7%
Expenditures							
Salaries & Wages		6,097,782	7,360,397	6,269,169	7,406,410	46,013	0.6%
Fringe Benefits		2,154,223	2,463,269	2,131,057	2,393,330	(69,939)	(2.8%)
Services & Materials		10,054,229	10,273,501	10,534,803	11,728,929	1,455,428	14.2%
Other Operating Expenses		1,291,695	1,526,652	1,520,592	1,574,175	47,523	3.1%
Non-Operating Expenses		164	-	-	-	-	0.0%
Capital Outlay		266,556	1,129,403	1,219,594	1,496,743	367,340	32.5%
Debt Service		1,004,238	1,004,238	1,004,238	1,004,238	-	0.0%
Transfer Out to Special Obligation Bonds		702,684	618,561	618,552	631,913	13,352	2.2%
Transfer Out to Special Obligation Bonds Refinance		154,812	148,591	148,584	166,997	18,406	12.4%
Transfer Out to Capital Projects		2,600,003	-	-	-	-	0.0%
Total Expenditures		24,326,386	24,524,612	23,446,589	26,402,735	1,878,123	7.7%
Surplus/(Deficit)	\$	180,037	-	787,181	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		1,642,504	1,822,881	1,822,541	2,609,722	786,841	43.2%
Ending Net Position		1,822,541	1,822,881	2,609,722	2,451,991	629,110	34.5%
Net Change	\$	180,037	-	787,181	(157,731)	(157,731)	100.0%

FY 2023 Adopted Budget Revenues



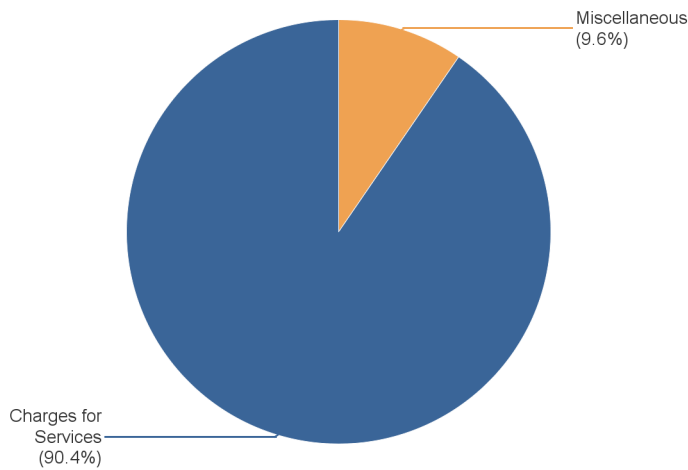
FY 2023 Adopted Budget Expenditures



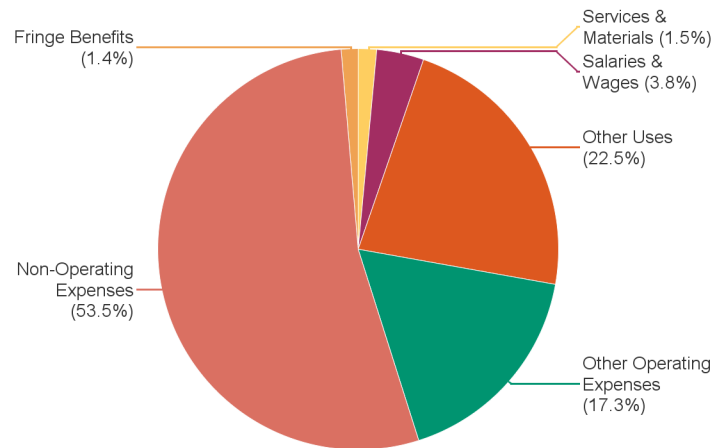
City Property and Casualty Insurance Fund

		FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget	Percent Difference
Revenues							
Charges for Services	\$	22,510,414	23,380,355	23,380,355	24,498,055	1,117,700	4.8%
Miscellaneous		2,202,574	2,384,013	2,189,921	2,592,682	208,669	8.8%
Total Revenues		24,712,988	25,764,368	25,570,276	27,090,737	1,326,369	5.1%
Expenditures							
Salaries & Wages		886,628	944,435	994,293	1,032,346	87,911	9.3%
Fringe Benefits		315,927	331,155	335,346	369,338	38,183	11.5%
Services & Materials		351,513	348,550	303,728	401,071	52,521	15.1%
Other Operating Expenses		4,273,418	4,246,764	4,233,064	4,687,635	440,871	10.4%
Non-Operating Expenses		15,181,345	13,765,678	12,827,258	14,500,565	734,887	5.3%
Transfer Out to Special Obligation Bonds		91,320	103,035	103,035	78,924	(24,111)	(23.4%)
Transfer Out to Special Obligation Bonds Refinance		20,124	24,751	24,751	20,858	(3,893)	(15.7%)
Transfer Out to Fund Balance		-	6,000,000	-	6,000,000	-	0.0%
Total Expenditures		21,120,275	25,764,368	18,821,475	27,090,737	1,326,369	5.1%
Surplus/(Deficit)	\$	3,592,713	-	6,748,801	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		(12,303,865)	(7,135,995)	(8,711,152)	(1,962,351)	5,173,644	(72.5%)
Ending Net Position		(8,711,152)	(1,135,995)	(1,962,351)	4,037,649	5,173,644	(455.4%)
Net Change	\$	3,592,713	6,000,000	6,748,801	6,000,000	-	0.0%

FY 2023 Adopted Budget Revenues



FY 2023 Adopted Budget Expenditures

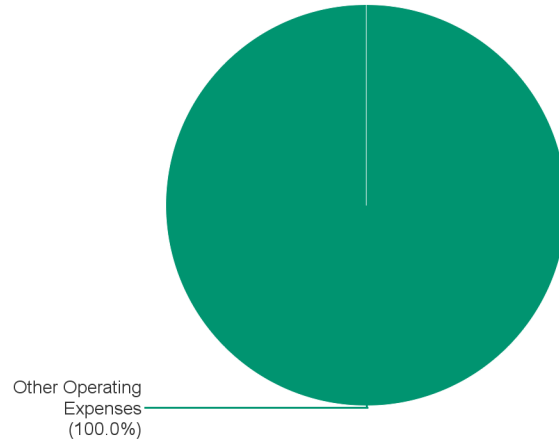
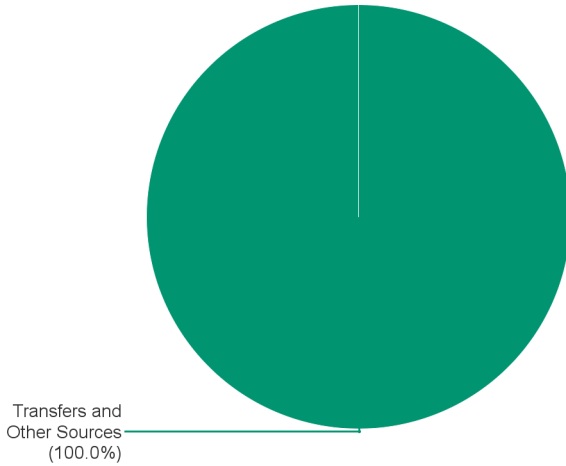


Community Redevelopment Agency Business Incentives Fund

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget	Percent Difference
Revenues						
Miscellaneous	\$ 40,000	-	-	-	-	0.0%
Transfers and Other Sources	12,169,874	14,309,766	15,361,593	17,731,720	3,421,954	23.9%
Total Revenues	12,209,874	14,309,766	15,361,593	17,731,720	3,421,954	23.9%
Expenditures						
Other Operating Expenses	4,244,093	14,309,766	12,740,562	17,731,720	3,421,954	23.9%
Transfer Out to General Fund	330,000	-	614,387	-	-	0.0%
Transfer Out to Tax Increment Revenue Bonds	590,979	-	2,455,621	-	-	0.0%
Total Expenditures	5,165,072	14,309,766	15,810,570	17,731,720	3,421,954	23.9%
Surplus/(Deficit)	\$ 7,044,802	-	(448,977)	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	(6,595,825)	-	448,977	-	-	0.0%
Ending Net Position	448,977	-	-	-	-	0.0%
Net Change	\$ 7,044,802	-	(448,977)	-	-	0.0%

FY 2023 Adopted Budget Revenues

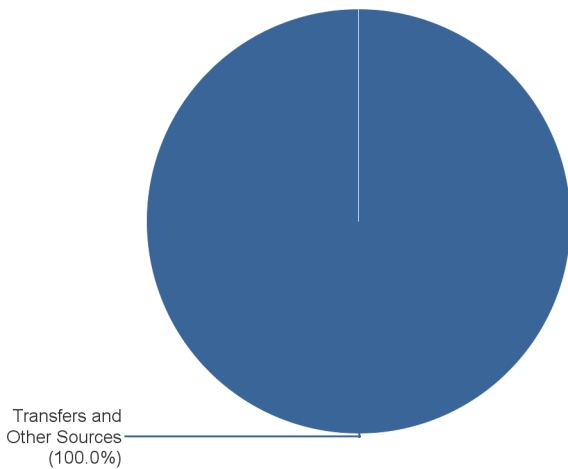
FY 2023 Adopted Budget Expenditures



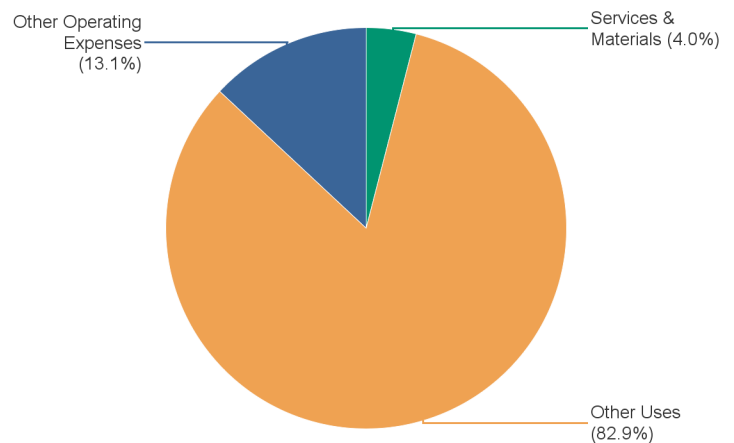
Community Redevelopment Agency Central City Area Fund

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget	Percent Difference
Revenues						
Miscellaneous	\$ 42,951	-	697	-	-	0.0%
Transfers and Other Sources	577,653	678,633	828,633	883,213	204,580	30.1%
Total Revenues	620,604	678,633	829,330	883,213	204,580	30.1%
Expenditures						
Services & Materials	25,332	37,190	202,913	35,500	(1,690)	(4.5%)
Other Operating Expenses	68,498	106,423	97,898	115,281	8,858	8.3%
Transfer Out to General Fund	25,932	-	52,420	-	-	0.0%
Transfer Out to CRA Incentives Fund	404,387	535,020	535,020	732,432	197,412	36.9%
Total Expenditures	524,149	678,633	888,251	883,213	204,580	30.1%
Surplus/(Deficit)	\$ 96,455	-	(58,921)	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	71,291	73,624	167,746	108,825	35,201	47.8%
Ending Net Position	167,746	73,624	108,825	108,825	35,201	47.8%
Net Change	\$ 96,455	-	(58,921)	-	-	0.0%

FY 2023 Adopted Budget Revenues



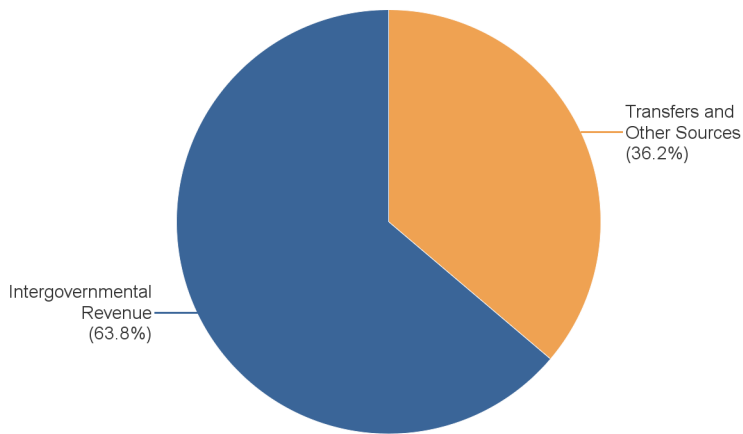
FY 2023 Adopted Budget Expenditures



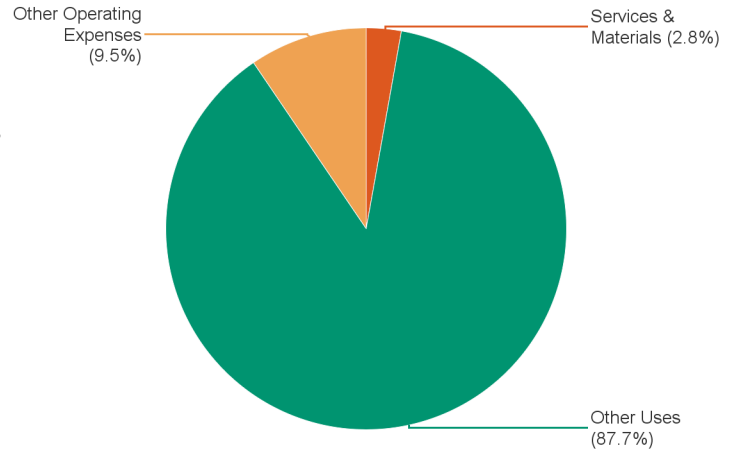
Community Redevelopment Agency NW Progresso Flagler Heights Area Fund

		FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget	Percent Difference
Revenues							
Intergovernmental Revenue	\$	9,807,000	11,217,772	11,404,036	14,819,337	3,601,565	32.1%
Miscellaneous		15,489	-	42,520	-	-	0.0%
Transfers and Other Sources		5,663,675	6,478,364	6,478,364	8,405,345	1,926,981	29.7%
Total Revenues		15,486,164	17,696,136	17,924,920	23,224,682	5,528,546	31.2%
Expenditures							
Fringe Benefits		2,246	1,157	1,157	1,311	154	13.3%
Services & Materials		520,692	865,163	851,925	654,827	(210,336)	(24.3%)
Other Operating Expenses		2,057,306	2,208,257	2,054,057	2,208,072	(185)	(0.0%)
Transfer Out to CRA Incentives Fund		11,435,487	13,774,746	13,774,746	16,999,288	3,224,542	23.4%
Transfer Out to Tax Increment Revenue Bonds		1,256,753	846,813	2,340,874	3,361,184	2,514,371	296.9%
Transfer Out to Capital Projects		450,533	-	-	-	-	0.0%
Total Expenditures		15,723,017	17,696,136	19,022,759	23,224,682	5,528,546	31.2%
Surplus/(Deficit)	\$	(236,853)	-	(1,097,839)	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		1,334,692	102,127	1,097,839	-	(102,127)	(100.0%)
Ending Net Position		1,097,839	102,127	-	-	(102,127)	(100.0%)
Net Change	\$	(236,853)	-	(1,097,839)	-	-	0.0%

FY 2023 Adopted Budget Revenues



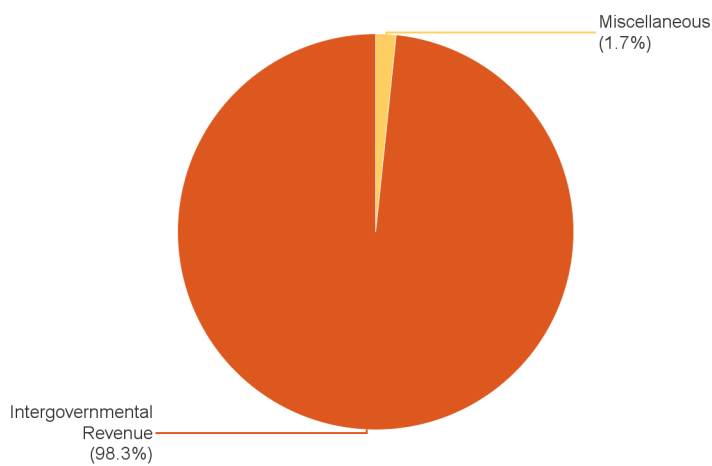
FY 2023 Adopted Budget Expenditures



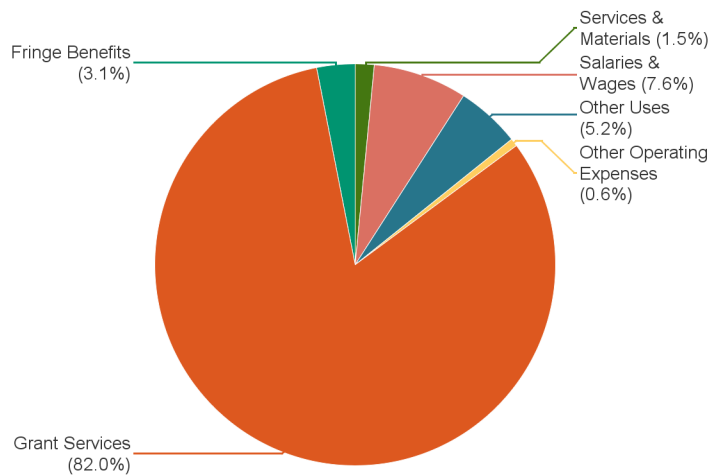
Housing and Community Development Grants Fund

		FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget	Percent Difference
Revenues							
Intergovernmental Revenue	\$	7,749,139	9,376,497	11,960,250	9,523,920	147,423	1.6%
Miscellaneous		549,640	160,000	1,055,957	160,000	-	0.0%
Total Revenues		8,298,779	9,536,497	13,016,207	9,683,920	147,423	1.5%
Expenditures							
Salaries & Wages		(61,827)	711,638	711,638	733,071	21,433	3.0%
Fringe Benefits		67,550	311,941	311,941	299,041	(12,900)	(4.1%)
Services & Materials		6,583,930	93,914	3,314,539	148,122	54,208	57.7%
Other Operating Expenses		723,921	42,079	485,179	61,141	19,062	45.3%
Capital Outlay		338,308	-	-	-	-	0.0%
Grant Services		1,565,445	7,851,151	8,167,134	7,942,545	91,394	1.2%
Transfer Out to Special Obligation Bonds		17,700	20,782	20,784	-	(20,782)	(100.0%)
Transfer Out to Special Obligation Bonds Refinance		3,900	4,992	4,992	-	(4,992)	(100.0%)
Total Expenditures		9,238,927	9,036,497	13,016,207	9,183,920	147,423	1.6%
Other Resources Allocated							
Transfer Out to Capital Projects		-	500,000	-	500,000	-	0.0%
Total Other Resources Allocated		-	500,000	-	500,000	-	0.0%
Total Expenditures and Other Resources Allocated							
		9,238,927	9,536,497	13,016,207	9,683,920	147,423	1.5%
Surplus/(Deficit)	\$	(940,148)	-	-	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		940,148	-	-	-	-	0.0%
Ending Net Position		-	-	-	-	-	0.0%
Net Change	\$	(940,148)	-	-	-	-	0.0%

FY 2023 Adopted Budget Revenues



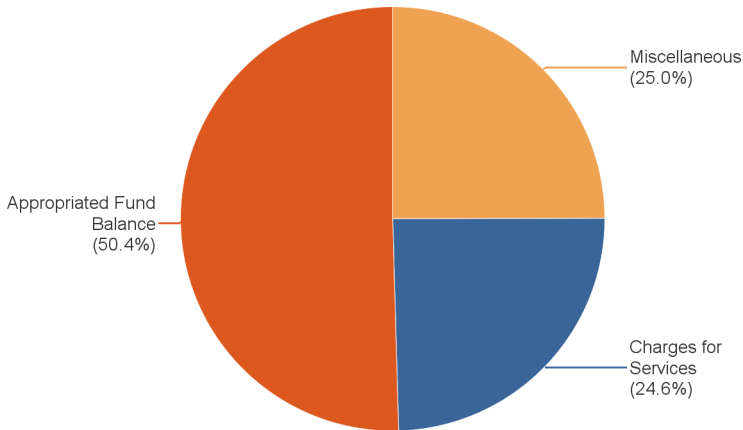
FY 2023 Adopted Budget Expenditures



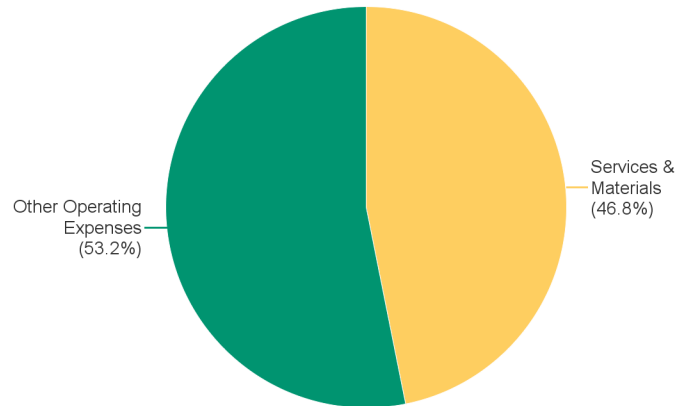
Nuisance Abatement Fund

		FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget	Percent Difference
Revenues							
Charges for Services	\$	45,758	80,000	66,743	56,000	(24,000)	(30.0%)
Miscellaneous		40,802	55,152	70,044	56,852	1,700	3.1%
Appropriated Fund Balance		-	1,269	-	114,896	113,627	8,954.1%
Total Revenues		86,560	136,421	136,787	227,748	91,327	66.9%
Expenditures							
Services & Materials		41,601	136,421	116,421	106,691	(29,730)	(21.8%)
Other Operating Expenses		-	-	-	121,057	121,057	100.0%
Total Expenditures		41,601	136,421	116,421	227,748	91,327	66.9%
Surplus/(Deficit)	\$	44,959	-	20,366	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		207,971	170,203	252,930	273,296	103,093	60.6%
Ending Net Position		252,930	168,934	273,296	158,400	(10,534)	(6.2%)
Net Change	\$	44,959	(1,269)	20,366	(114,896)	(113,627)	8,954.1%

FY 2023 Adopted Budget Revenues



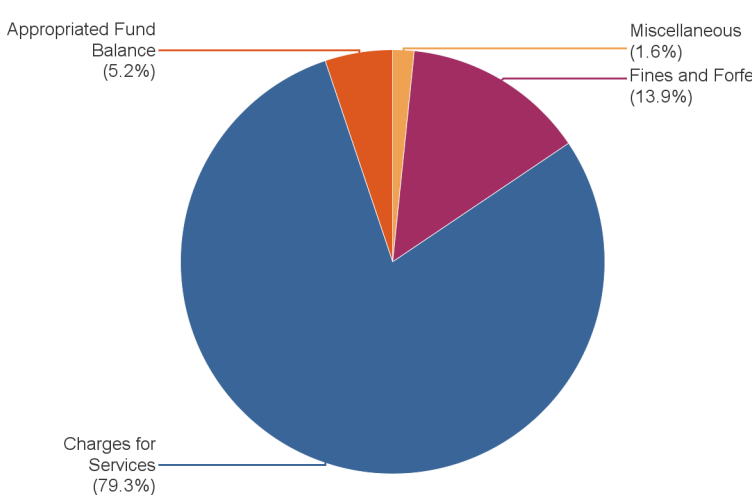
FY 2023 Adopted Budget Expenditures



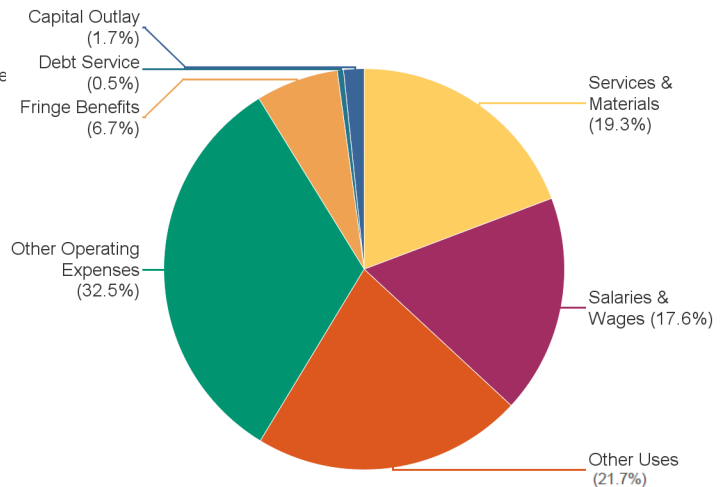
Parking System Fund

		FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget	Percent Difference
Revenues							
Charges for Services	\$	20,479,705	20,769,811	21,105,335	20,052,487	(717,324)	(3.5%)
Fines and Forfeits		2,726,405	3,225,000	3,635,000	3,525,000	300,000	9.3%
Miscellaneous		71,933	449,336	422,595	411,289	(38,047)	(8.5%)
Appropriated Fund Balance		-	-	-	1,304,524	1,304,524	100.0%
Total Revenues		23,278,043	24,444,147	25,162,930	25,293,300	849,153	3.5%
Expenditures							
Salaries & Wages		3,939,978	4,814,342	4,215,631	4,459,729	(354,613)	(7.4%)
Fringe Benefits		1,568,153	1,873,324	1,697,051	1,682,517	(190,807)	(10.2%)
Services & Materials		4,122,321	4,601,895	4,683,386	4,870,835	268,940	5.8%
Other Operating Expenses		7,175,344	7,676,795	7,605,819	8,225,192	548,397	7.1%
Capital Outlay		364,434	250,000	1,116,160	418,035	168,035	67.2%
Debt Service		120,768	124,173	124,171	127,676	3,503	2.8%
Transfer Out to Misc. Grants		(7,517)	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		304,860	342,523	342,528	323,756	(18,767)	(5.5%)
Transfer Out to Special Obligation Bonds Refinance		67,152	82,281	82,272	85,560	3,279	4.0%
Transfer Out to Capital Projects		2,833,299	3,775,000	3,775,000	5,100,000	1,325,000	35.1%
Transfer Out to Fund Balance		-	903,814	-	-	(903,814)	(100.0%)
Total Expenditures		20,488,792	24,444,147	23,642,018	25,293,300	849,153	3.5%
Surplus/(Deficit)	\$	2,789,251	-	1,520,912	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		2,500,657	5,800,576	5,289,908	6,810,820	1,010,244	17.4%
Ending Net Position		5,289,908	6,704,390	6,810,820	5,506,296	(1,198,094)	(17.9%)
Net Change	\$	2,789,251	903,814	1,520,912	(1,304,524)	(2,208,338)	(244.3%)

FY 2023 Adopted Budget Revenues



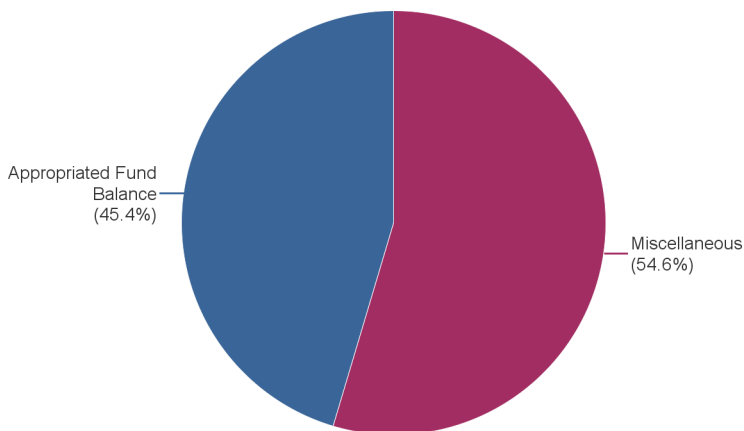
FY 2023 Adopted Budget Expenditures



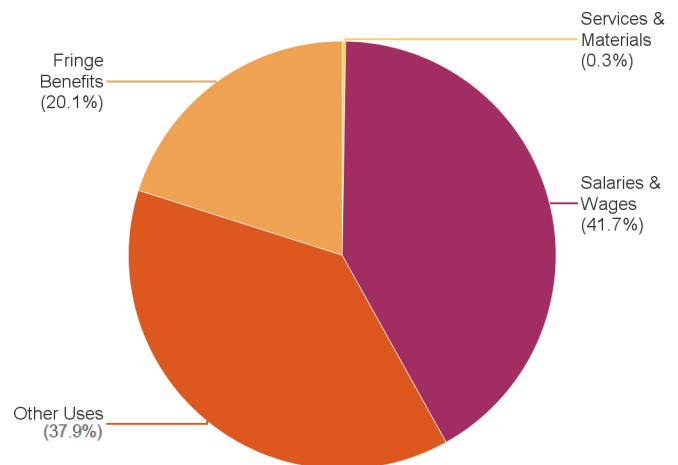
Police Confiscated Funds

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget	Percent Difference
Revenues						
Charges for Services	\$ -	-	6,000	-	-	0.0%
Fines and Forfeits	1,198,738	-	691,991	-	-	0.0%
Miscellaneous	206,447	66,629	36,858	61,950	(4,679)	(7.0%)
Appropriated Fund Balance	-	41,012	-	51,500	10,488	25.6%
Total Revenues	1,405,185	107,641	734,849	113,450	5,809	5.4%
Expenditures						
Salaries & Wages	36,827	42,685	-	47,259	4,574	10.7%
Fringe Benefits	16,403	20,044	-	22,804	2,760	13.8%
Services & Materials	338,053	400	293,304	300	(100)	(25.0%)
Other Operating Expenses	35,000	-	35,010	-	-	0.0%
Capital Outlay	511,586	-	883,211	-	-	0.0%
Transfer Out to Fund Balance	-	44,512	-	43,087	(1,425)	(3.2%)
Total Expenditures	937,869	107,641	1,211,525	113,450	5,809	5.4%
Surplus/(Deficit)	\$ 467,316	-	(476,676)	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	5,029,841	4,234,811	5,497,157	5,020,481	785,670	18.6%
Ending Net Position	5,497,157	4,238,311	5,020,481	5,012,068	773,757	18.3%
Net Change	\$ 467,316	3,500	(476,676)	(8,413)	(11,913)	(340.4%)

FY 2023 Adopted Budget Revenues



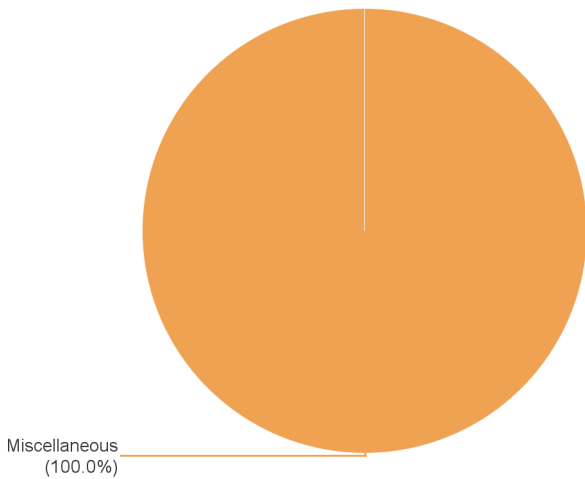
FY 2023 Adopted Budget Expenditures



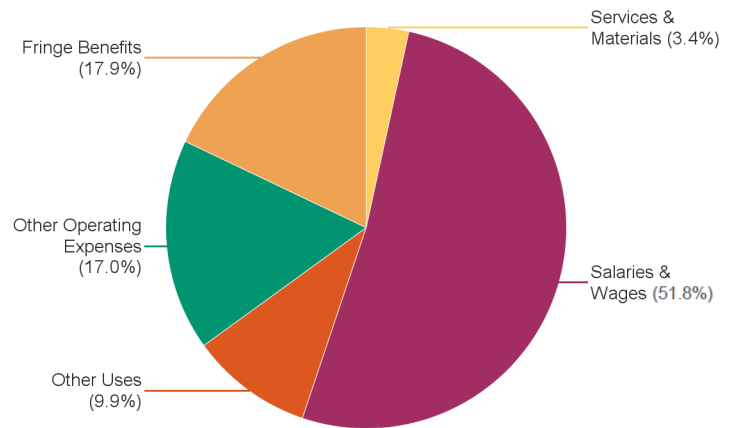
Project Management Fund

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget	Percent Difference
Revenues						
Miscellaneous	\$ 4,650,693	5,175,617	4,709,843	4,711,679	(463,938)	(9.0%)
Total Revenues	4,650,693	5,175,617	4,709,843	4,711,679	(463,938)	(9.0%)
Expenditures						
Salaries & Wages	2,196,256	2,582,543	2,204,422	2,437,570	(144,973)	(5.6%)
Fringe Benefits	778,181	888,852	809,499	845,216	(43,636)	(4.9%)
Services & Materials	133,231	158,907	158,907	161,323	2,416	1.5%
Other Operating Expenses	1,001,751	1,076,521	1,068,221	802,418	(274,103)	(25.5%)
Transfer Out to Special Obligation Bonds	369,480	377,993	377,993	367,921	(10,072)	(2.7%)
Transfer Out to Special Obligation Bonds Refinance	81,408	90,801	90,801	97,231	6,430	7.1%
Total Expenditures	4,560,307	5,175,617	4,709,843	4,711,679	(463,938)	(9.0%)
Surplus/(Deficit)	\$ 90,386	-	-	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	23,770	4,886	114,156	114,156	109,270	2,236.4%
Ending Net Position	114,156	4,886	114,156	114,156	109,270	2,236.4%
Net Change	\$ 90,386	-	-	-	-	0.0%

FY 2023 Adopted Budget Revenues



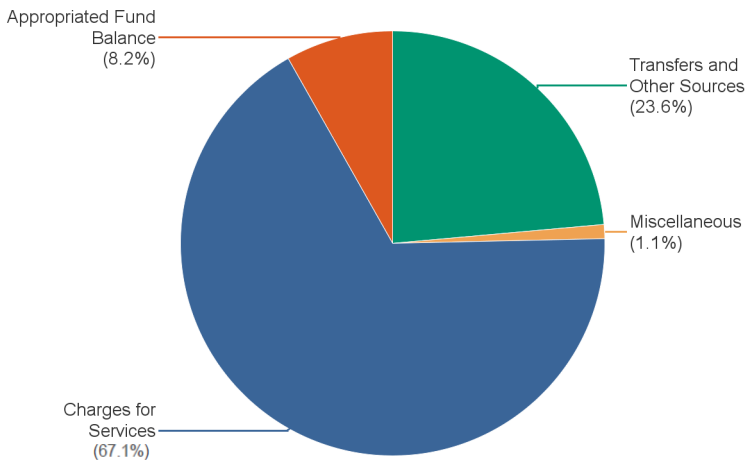
FY 2023 Adopted Budget Expenditures



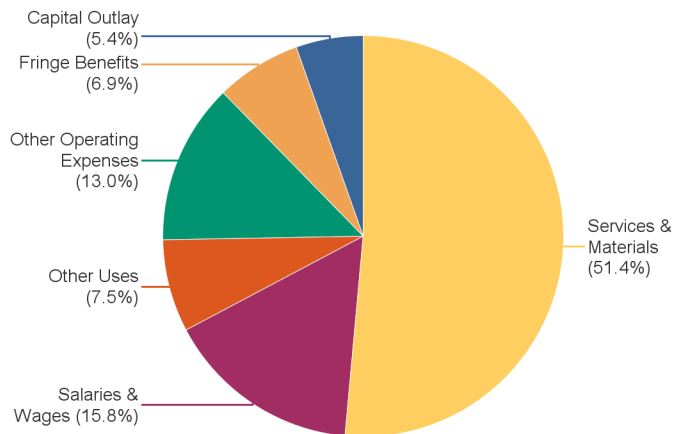
Sanitation Fund

		FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget	Percent Difference
Revenues							
Charges for Services	\$	21,655,584	22,037,031	22,516,373	23,066,443	1,029,412	4.7%
Miscellaneous		634,392	350,683	641,939	366,949	16,266	4.6%
Transfers and Other Sources		7,560,584	7,755,151	8,170,223	8,100,000	344,849	4.4%
Appropriated Fund Balance		-	645,953	-	2,816,505	2,170,552	336.0%
Total Revenues		29,850,560	30,788,818	31,328,535	34,349,897	3,561,079	11.6%
Expenditures							
Salaries & Wages		4,875,615	5,345,595	4,675,815	5,430,036	84,441	1.6%
Fringe Benefits		2,441,214	2,628,848	2,427,911	2,367,826	(261,022)	(9.9%)
Services & Materials		16,402,061	17,534,619	17,520,286	17,672,303	137,684	0.8%
Other Operating Expenses		3,460,329	3,733,430	3,717,770	4,453,704	720,274	19.3%
Non-Operating Expenses		220,761	-	-	-	-	0.0%
Capital Outlay		308,464	441,287	441,287	1,864,244	1,422,957	322.5%
Transfer Out to Special Obligation Bonds		626,496	685,273	685,273	602,548	(82,725)	(12.1%)
Transfer Out to Special Obligation Bonds Refinance		138,024	164,615	164,615	159,236	(5,379)	(3.3%)
Transfer Out to Capital Projects		-	255,151	255,151	1,800,000	1,544,849	605.5%
Total Expenditures		28,472,964	30,788,818	29,888,108	34,349,897	3,561,079	11.6%
Surplus/(Deficit)	\$	1,377,596	-	1,440,427	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		2,059,905	7,910,509	3,437,501	4,877,928	(3,032,581)	(38.3%)
Ending Net Position		3,437,501	7,264,556	4,877,928	2,061,423	(5,203,133)	(71.6%)
Net Change	\$	1,377,596	(645,953)	1,440,427	(2,816,505)	(2,170,552)	336.0%

FY 2023 Adopted Budget Revenues



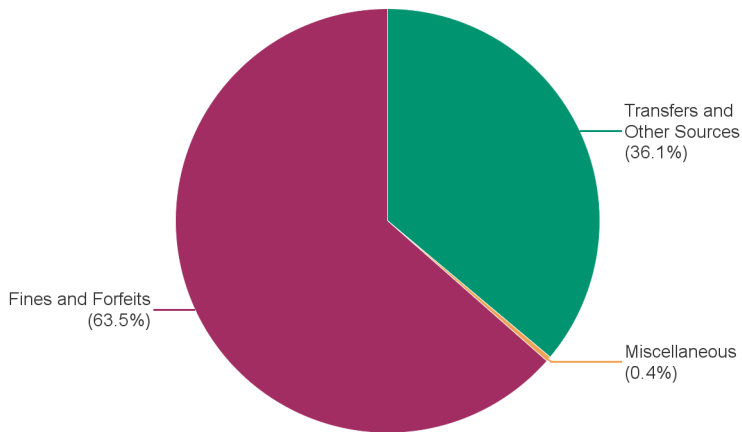
FY 2023 Adopted Budget Expenditures



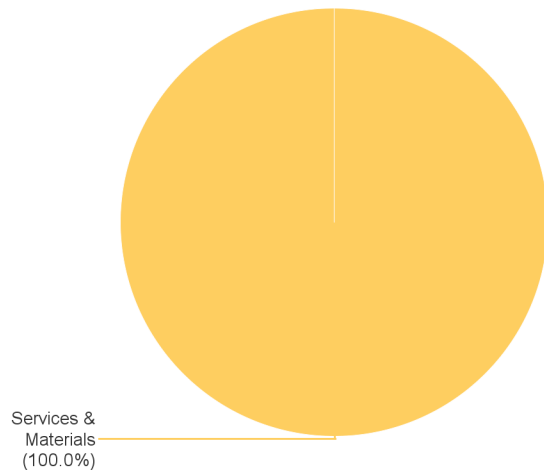
School Crossing Guards Fund

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget	Percent Difference
Revenues						
Fines and Forfeits	\$ 724,205	880,000	743,342	800,000	(80,000)	(9.1%)
Miscellaneous	378	5,073	2,597	4,826	(247)	(4.9%)
Transfers and Other Sources	-	-	-	454,851	454,851	100.0%
Appropriated Fund Balance	-	45,127	-	-	(45,127)	(100.0%)
Total Revenues	724,583	930,200	745,939	1,259,677	329,477	35.4%
Expenditures						
Services & Materials	882,281	930,200	978,762	1,259,677	329,477	35.4%
Total Expenditures	882,281	930,200	978,762	1,259,677	329,477	35.4%
Surplus/(Deficit)	\$ (157,698)	-	(232,823)	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	390,521	284,545	232,823	-	(284,545)	(100.0%)
Ending Net Position	232,823	239,418	-	-	(239,418)	(100.0%)
Net Change	\$ (157,698)	(45,127)	(232,823)	-	45,127	(100.0%)

FY 2023 Adopted Budget Revenues



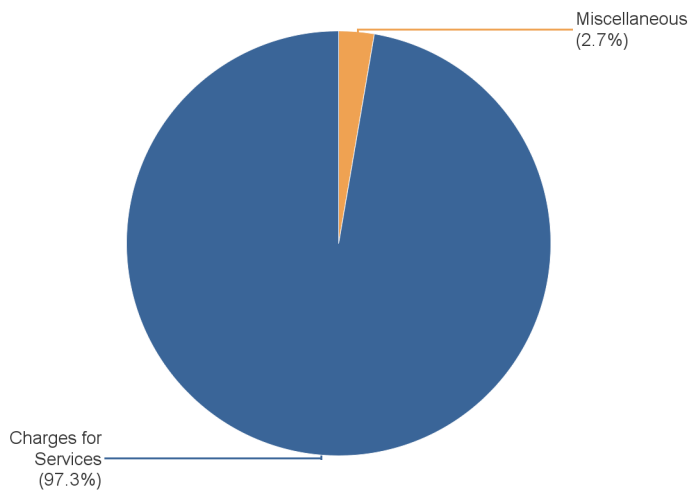
FY 2023 Adopted Budget Expenditures



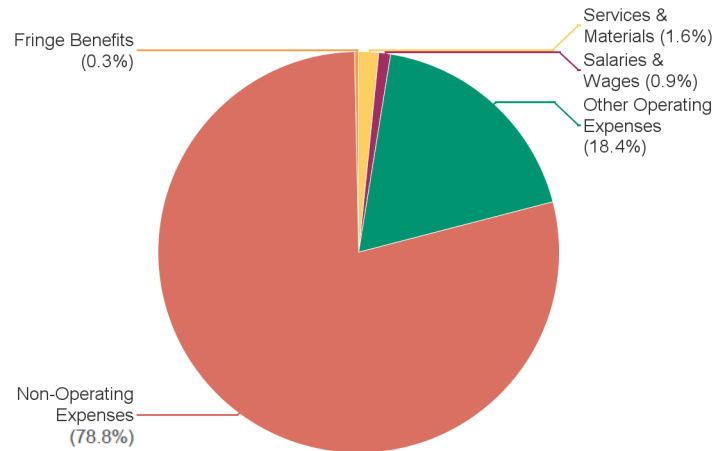
Self-Insured Health Benefits Fund

		FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget	Percent Difference
Revenues							
Charges for Services	\$	35,608,795	37,879,404	37,547,554	41,535,459	3,656,055	9.7%
Miscellaneous		899,404	697,862	846,253	1,148,846	450,984	64.6%
Appropriated Fund Balance		-	12,771	-	-	(12,771)	(100.0%)
Total Revenues		36,508,199	38,590,037	38,393,807	42,684,305	4,094,268	10.6%
Expenditures							
Salaries & Wages		396,067	408,899	344,421	404,657	(4,242)	(1.0%)
Fringe Benefits		130,683	139,138	116,790	143,618	4,480	3.2%
Services & Materials		198,267	306,095	286,013	685,145	379,050	123.8%
Other Operating Expenses		6,707,294	7,227,763	7,266,867	7,854,741	626,978	8.7%
Non-Operating Expenses		30,054,555	30,508,142	30,718,200	33,596,144	3,088,002	10.1%
Total Expenditures		37,486,866	38,590,037	38,732,291	42,684,305	4,094,268	10.6%
Surplus/(Deficit)	\$	(978,667)	-	(338,484)	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		6,733,986	6,771,705	5,755,319	5,416,835	(1,354,870)	(20.0%)
Ending Net Position		5,755,319	6,758,934	5,416,835	5,416,835	(1,342,099)	(19.9%)
Net Change	\$	(978,667)	(12,771)	(338,484)	-	12,771	(100.0%)

FY 2023 Adopted Budget Revenues



FY 2023 Adopted Budget Expenditures



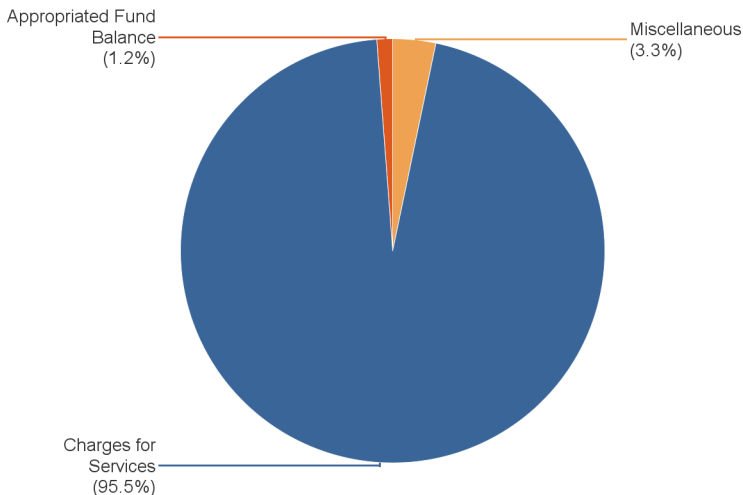
State Housing Improvement Program (SHIP) Fund

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget	Percent Difference
Revenues						
Intergovernmental Revenue	\$ 913,018	-	1,180,821	-	-	0.0%
Miscellaneous	149,055	-	157,275	-	-	0.0%
Total Revenues	1,062,073	-	1,338,096	-	-	0.0%
Expenditures						
Services & Materials	26,820	-	4,235	-	-	0.0%
Other Operating Expenses	14,172	-	52,090	-	-	0.0%
Grant Services	1,039,900	-	1,281,771	-	-	0.0%
Total Expenditures	1,080,892	-	1,338,096	-	-	0.0%
Total Expenditures and Other Resources Allocated	1,080,892	-	1,338,096	-	-	0.0%
Surplus/(Deficit)	\$ (18,819)	-	-	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	18,819	-	-	-	-	0.0%
Ending Net Position	-	-	-	-	-	0.0%
Net Change	\$ (18,819)	-	-	-	-	0.0%

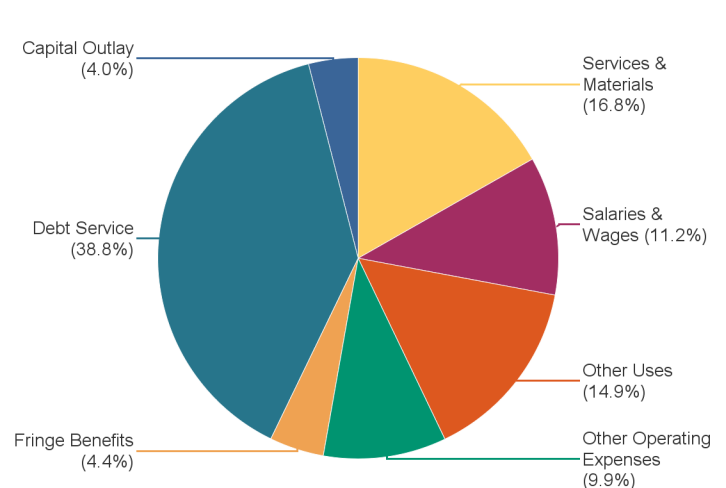
Stormwater Fund

		FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget	Percent Difference
Revenues							
Charges for Services	\$	27,939,321	28,698,537	27,927,256	27,582,166	(1,116,371)	(3.9%)
Miscellaneous		453,981	748,156	723,665	944,786	196,630	26.3%
Appropriated Fund Balance		-	-	-	346,977	346,977	100.0%
Total Revenues		28,393,302	29,446,693	28,650,921	28,873,929	(572,764)	(1.9%)
Expenditures							
Salaries & Wages		2,726,799	2,942,252	2,548,810	3,224,721	282,469	9.6%
Fringe Benefits		1,111,250	1,221,985	1,132,896	1,266,935	44,950	3.7%
Services & Materials		8,613,353	3,936,290	3,623,794	4,844,670	908,380	23.1%
Other Operating Expenses		3,038,340	2,382,718	2,454,048	2,862,265	479,547	20.1%
Non-Operating Expenses		(694,250)	-	-	-	-	0.0%
Capital Outlay		398,004	160,536	169,544	1,153,081	992,545	618.3%
Debt Service		174,261	9,800,000	70,370	11,211,618	1,411,618	14.4%
Transfer Out to Special Obligation Bonds		384,600	398,837	398,832	418,206	19,369	4.9%
Transfer Out to Special Obligation Bonds Refinance		84,732	95,808	95,808	110,520	14,712	15.4%
Transfer Out to Sanitation		-	255,151	255,151	-	(255,151)	(100.0%)
Transfer Out to Capital Projects		2,339,903	3,796,924	9,729,630	3,781,913	(15,011)	(0.4%)
Transfer Out to Fund Balance		-	4,456,192	-	-	(4,456,192)	(100.0%)
Total Expenditures		18,176,992	29,446,693	20,478,883	28,873,929	(572,764)	(1.9%)
Surplus/(Deficit)	\$	10,216,310	-	8,172,038	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		13,608,890	20,144,783	23,825,200	31,997,238	11,852,455	58.8%
Ending Net Position		23,825,200	24,600,975	31,997,238	31,650,261	7,049,286	28.7%
Net Change	\$	10,216,310	4,456,192	8,172,038	(346,977)	(4,803,169)	(107.8%)

FY 2023 Adopted Budget Revenues



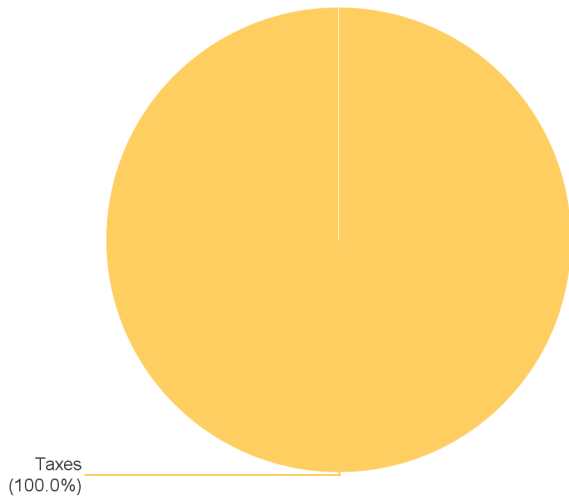
FY 2023 Adopted Budget Expenditures



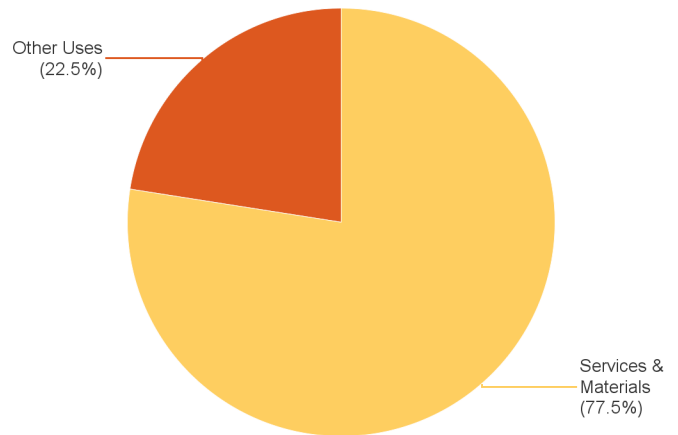
Sunrise Key Safe Neighborhood District Fund

		FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget	Percent Difference
Revenues							
Taxes	\$	132,983	141,730	138,597	176,834	35,104	24.8%
Miscellaneous		1	-	15	-	-	0.0%
Total Revenues		132,984	141,730	138,612	176,834	35,104	24.8%
Expenditures							
Services & Materials		126,153	137,000	137,000	137,000	-	0.0%
Other Operating Expenses		31,180	-	-	-	-	0.0%
Transfer Out to Fund Balance		-	4,730	-	39,834	35,104	742.2%
Total Expenditures		157,333	141,730	137,000	176,834	35,104	24.8%
Surplus/(Deficit)	\$	(24,349)	-	1,612	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		146,167	125,550	121,818	123,430	(2,120)	(1.7%)
Ending Net Position		121,818	130,280	123,430	163,264	32,984	25.3%
Net Change	\$	(24,349)	4,730	1,612	39,834	35,104	742.2%

FY 2023 Adopted Budget Revenues



FY 2023 Adopted Budget Expenditures



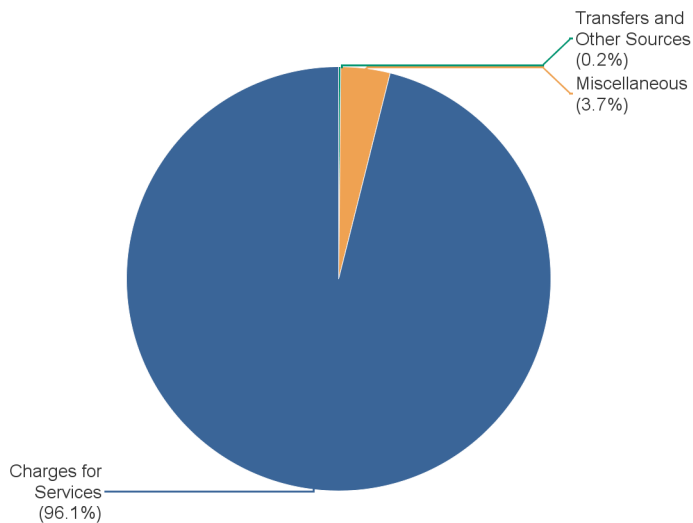
Vehicle Rental (Fleet) Fund

		FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget	Percent Difference
Revenues							
Charges for Services	\$	18,937,803	19,918,353	19,307,163	22,721,137	2,802,784	14.1%
Miscellaneous		1,260,147	797,689	493,235	886,024	88,335	11.1%
Transfers and Other Sources		-	-	-	37,559	37,559	100.0%
Total Revenues		20,197,950	20,716,042	19,800,398	23,644,720	2,928,678	14.1%
Expenditures							
Salaries & Wages		381,287	401,459	396,053	413,333	11,874	3.0%
Fringe Benefits		132,919	133,930	130,587	139,786	5,856	4.4%
Services & Materials		10,012,534	11,054,542	11,192,554	13,787,064	2,732,522	24.7%
Other Operating Expenses		928,764	1,044,963	1,044,963	877,407	(167,556)	(16.0%)
Non-Operating Expenses		648	-	-	-	-	0.0%
Capital Outlay		6,525,187	6,837,511	7,211,511	6,075,629	(761,882)	(11.1%)
Transfer Out to Special Obligation Bonds		19,524	22,181	22,176	23,310	1,129	5.1%
Transfer Out to Special Obligation Bonds Refinance		4,308	5,328	5,328	6,159	831	15.6%
Transfer Out to Sanitation		56,754	-	-	-	-	0.0%
Transfer Out to Water & Sewer Operating		14,843	-	-	-	-	0.0%
Transfer Out to Capital Projects		-	-	(505,332)	100,000	100,000	100.0%
Transfer Out to Fund Balance		-	1,216,128	-	2,222,032	1,005,904	82.7%
Total Expenditures		18,076,768	20,716,042	19,497,840	23,644,720	2,928,678	14.1%
Surplus/(Deficit)	\$	2,121,182	-	302,558	-	-	0.0%

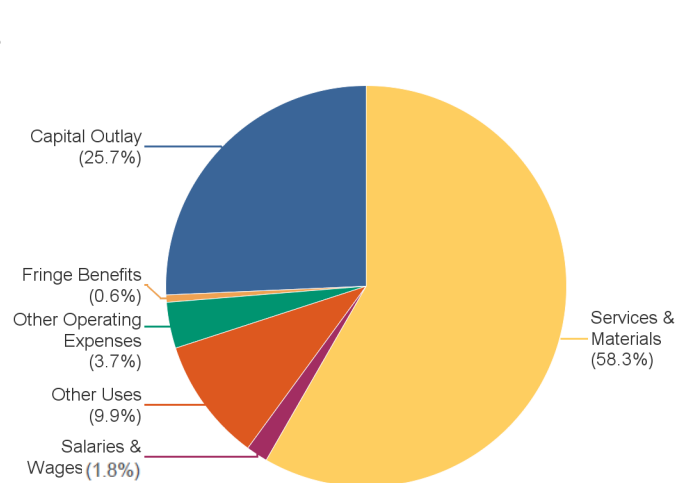
Changes in Available Net Position

Beginning Net Position		12,745,980	15,623,683	14,867,162	15,169,720	(453,963)	(2.9%)
Ending Net Position		14,867,162	16,839,811	15,169,720	17,391,752	551,941	3.3%
Net Change	\$	2,121,182	1,216,128	302,558	2,222,032	1,005,904	82.7%

FY 2023 Adopted Budget Revenues



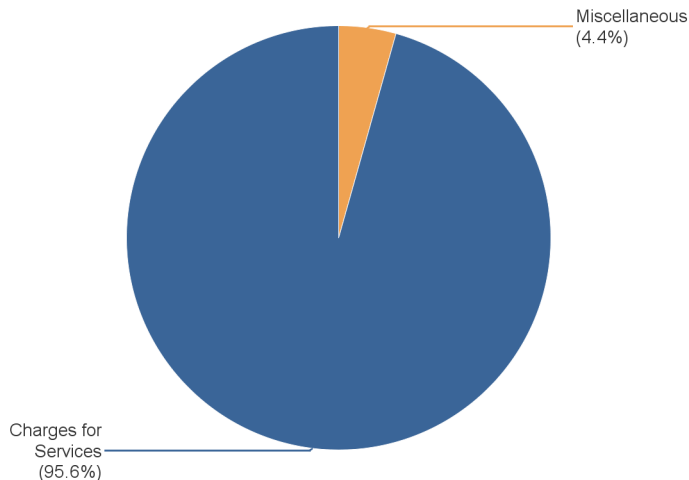
FY 2023 Adopted Budget Expenditures



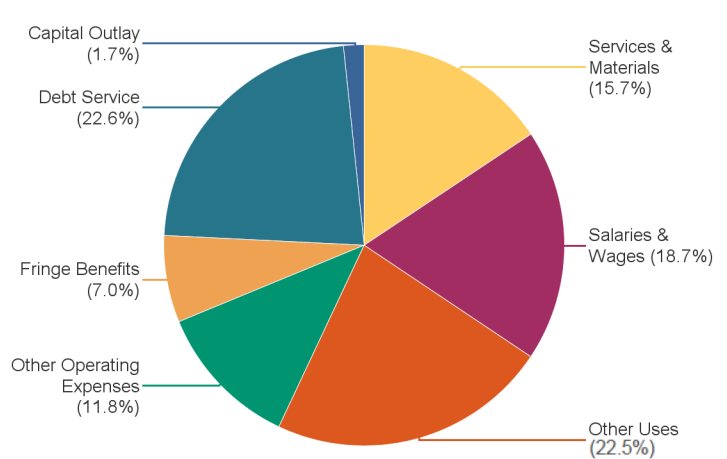
Water and Sewer Fund

		FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted vs FY 2023 Adopted Budget	Percent Difference
Revenues							
Charges for Services	\$	120,227,049	122,229,035	126,758,966	141,579,144	19,350,109	15.8%
Miscellaneous		7,706,962	5,340,969	5,424,627	6,448,600	1,107,631	20.7%
Transfers and Other Sources		2,576,914	-	5,895,414	-	-	0.0%
Total Revenues		130,510,925	127,570,004	138,079,007	148,027,744	20,457,740	16.0%
Expenditures							
Salaries & Wages		23,429,949	26,694,522	24,014,919	27,709,289	1,014,767	3.8%
Fringe Benefits		9,695,821	10,782,981	9,775,726	10,361,261	(421,720)	(3.9%)
Services & Materials		23,208,213	22,109,463	28,481,346	23,176,764	1,067,301	4.8%
Other Operating Expenses		13,865,786	15,019,025	14,989,626	17,435,430	2,416,405	16.1%
Non-Operating Expenses		1,629,663	-	2,922,741	-	-	0.0%
Capital Outlay		2,316,203	2,362,575	2,422,455	2,457,629	95,054	4.0%
Debt Service		28,740,783	33,402,005	33,402,005	33,398,209	(3,796)	(0.0%)
Transfer Out to Special Obligation Bonds		2,690,364	2,637,501	2,637,500	2,604,055	(33,446)	(1.3%)
Transfer Out to Special Obligation Bonds Refinance		592,740	633,578	633,573	688,182	54,604	8.6%
Transfer Out to Water & Sewer Capital		16,930,092	13,928,354	14,123,459	18,059,689	4,131,335	29.7%
Transfer to Capital Reserve		-	-	4,342,800	9,483,442	9,483,442	100.0%
Transfer Out to Fund Balance		-	-	-	2,653,794	2,653,794	100.0%
Total Expenditures		123,099,614	127,570,004	137,746,150	148,027,744	20,457,740	16.0%
Surplus/(Deficit)	\$	7,411,311	-	332,857	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		19,532,783	26,195,393	26,944,094	27,276,951	1,081,558	4.1%
Ending Net Position		26,944,094	26,195,393	27,276,951	29,930,745	3,735,352	14.3%
Net Change	\$	7,411,311	-	332,857	2,653,794	2,653,794	100.0%

FY 2023 Adopted Budget Revenues



FY 2023 Adopted Budget Expenditures



City of Fort Lauderdale Long Term Debt Obligations

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. The rating was reaffirmed in November 2022. 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 robust 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, dedication, and continuous process improvement.

BOND RATINGS

The Key to the City of Fort Lauderdale's Top Credit Ratings on Bonds

- ✓ **Very strong:** Budgetary flexibility
- ✓ **Very strong:** Liquidity
- ✓ **Very strong:** Economy
- ✓ **Very strong:** Management
- ✓ **Very strong:** Full value per capita
- ✓ **Strong:** Institutional framework
- ✓ **Strong:** Budgetary performance
- ✓ **Adequate:** Debt/long term liabilities

Standard and Poor Global, Inc.

S&P Global Ratings assigned the 'AAA' rating for the bonds listed below.

- Series 2022A General Obligation bonds
- Series 2022B General Obligation refunding bonds
- Existing Unlimited Tax General Obligation bonds
- Existing Series 2012 Special Obligation bonds
- Series 2020 Special Obligations bonds

The S&P report also reaffirmed the City's outlook as stable, noting very strong, robust reserves, positive operations, and a trend of economic stability.

Score: **AAA**

"The rating reflects our view of Fort Lauderdale's continued sturdy economic growth, as well as demonstrated durability in its financial profile and consistency in its overall financial management practices.

The city's assessed valuations continue to grow at a healthy pace, and we view positively its proactive measures for adapting to and mitigating environmental physical risks will benefit the overall tax base."

Moody's Investors Service, Inc.

Moody's Ratings assigned the 'Aa1' rating for the bonds listed below.

- Series 2022A General Obligation bonds
- Series 2022B General Obligation refunding bonds
- Existing Unlimited Tax General Obligation bonds

The Moody's report also diagnosed the City's outlook as stable, noting a substantial commercial/office presence, a large retiree population affecting median income reporting, as well as future considerations such as inflationary pressures, new water plant construction costs, and pension expenses.

Score: Aa1

"The Aa1 issuer rating reflects the city's healthy finances, with significant liquidity and reserves across its governmental and business activities funds

The issuer rating reflects the city's ability to repay debt and debt-like obligations without consideration of any pledge, security or structural features."

Source: S&P and Moody's rating reports published November 16, 2022

The City of Fort Lauderdale issues debt to fund 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 comes from future revenues. The City's Debt Management Policy establishes targets for debt, as well as spending to ensure future flexibility. On September 30, 2022, the City has \$885,610,744 in total outstanding debt.

GOVERNMENTAL DEBT

Outstanding Bonds and Loans Payable

Governmental Activities:	Purpose of Issue	Amount Issued	Amount Outstanding	Remaining Interest Rates (Percent)	Annual Maturity To
General Obligation (GO) Bonds					
Series 2011A	Improvements	\$ 20,000,000	14,735,000	3.000-4.250	2041
Series 2015	Refunding	15,220,000	11,085,000	3.000-5.000	2035
Series 2020A	Improvements	75,755,000	72,170,000	2.125-5.000	2049
Series 2020B	Improvements	92,290,000	88,090,000	2.250-5.000	2049
Total General Obligation (GO) Bonds		<u>203,265,000</u>	<u>186,080,000</u>		
Special Obligation Bonds					
Series 2012	Pension Funding	337,755,000	20,840,000	3.574	2023
Series 2020	Refunding	167,155,000	162,790,000	0.550-1.950	2032
Total Special Obligation Bonds		<u>504,910,000</u>	<u>183,630,000</u>		
Other Notes and Bonds					
Special Assessment Bond (Utility Undergrounding), Series 2022	Improvements	7,900,000	7,900,000	4.000-5.000	2048
Tax Increment Note, Series 2021	Improvements	20,769,000	20,769,000	1.110	2025
Special Obligation Loan, Series 2011A	Improvements	7,218,000	2,773,000	2.980	2026
Total Other Notes and Bonds		<u>35,887,000</u>	<u>31,442,000</u>		
Total Governmental Activities		\$ <u>744,062,000</u>	<u>401,152,000</u>		

GENERAL OBLIGATION BONDS

General obligation bonds are issued upon voter approval of specific purposes/projects and amounts. These bonds are backed by the full faith and credit of the City. The City adopts an ad valorem (property tax) millage to pay debt service costs on voter approved debt. The revenue collected from the debt levy is deposited into the debt service fund.

Fiscal Year Ending	Series 2011A Debt Service	Series 2015 Debt Service	Series 2020A Debt Service	Series 2020B Debt Service	Total Debt Service
2023	1,150,425	1,060,900	3,828,825	4,814,656	10,854,806
2024	1,149,225	1,058,300	3,827,575	4,819,406	10,854,506
2025	1,147,575	1,059,700	3,827,325	4,819,156	10,853,756
2026	1,149,763	1,059,900	3,827,825	4,818,906	10,856,394
2027	1,149,850	1,061,650	3,828,825	4,818,406	10,858,731
2028-2030	3,444,751	3,182,950	11,483,975	14,450,968	32,562,644
2031-2035	5,739,390	5,309,520	19,145,351	24,085,281	54,279,542
2036-2040	5,745,408		19,142,781	24,084,769	48,972,958
2041-2045	1,146,750		19,146,525	24,083,488	44,376,763
2046-2050			15,316,500	19,267,600	34,584,100
Totals	21,823,137	13,792,920	103,375,507	130,062,636	269,054,200

In FY 2011, the City issued General Obligation Bonds, in an amount not to exceed \$20,000,000, to provide funds to pay a portion of the cost of the acquisition, design, construction, development, improvement, equipping and furnishing of certain new fire rescue facilities and the costs of issuance of the Series 2011A Bonds. The issue provides for semi-annual principal and interest payments with interest rates ranging from 3.00% to 4.25% and a final maturity on July 1, 2041.

In FY 2015, the City issued General Obligation Bonds to provide for the refunding of all the City's outstanding General Obligation Bonds, Series 2005 (Fire Rescue Facilities) and pay certain costs of issuance of the Series 2015 Bonds. The issue provides for semi-annual principal and interest payments with interest rates ranging from 3.00% to 5.00% and a final maturity on July 1, 2035.

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. In FY 2023, the City plans to issue the second installment of \$60,401,839 in General Obligation Bonds, Series 2022A. 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 2.125% to 5.00% 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 \$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 2.25% to 5.00% and a final maturity on July 1, 2049.

SPECIAL OBLIGATION BONDS

The Special Obligation Bonds are secured through a pledge of designated non-ad valorem tax revenues, consisting of communications services tax, public services tax, guaranteed entitlement and business tax and a covenant to budget and appropriate.

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, for the Pension Obligation Bonds (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.

SPECIAL OBLIGATION LOANS

The Special Obligation Loans are secured through a pledge of the City's legally available non-ad valorem tax revenues deposited into a sinking fund to pay the principal and interest thereon and any investment earning on sinking fund amounts.

The Series 2011A Bond was issued as a bank loan to provide funds to finance a portion of the cost of the acquisition, construction, renovation, improvement and equipping of certain capital improvement within the City and pay the cost of issuance of the Series 2011A Bond. The issue provides for semi-annual principal and interest payments at a rate of 2.98% and a final maturity on November 1, 2026.

TAX INCREMENT REVENUE NOTE

On December 3, 2021, the City issued \$20,769,000 in Tax Increment Revenue Improvement and Refunding Notes. Proceeds of the 2021 Notes will be used to (i) refinance the outstanding Tax Increment Revenue Note, Series 2015; (ii) finance certain CRA improvements consistent with the mission and five-year plan of the CRA, and (iii) pay the costs of issuance related to the 2021 Notes. The 2021 Notes are secured by a pledge on the Tax Increment Revenues derived within the CRA boundaries. The City is not a party to the financing and will not provide any additional security pledge for the 2021 Notes. The issue provides for semi-annual principal and interest payments at a rate of 1.11% and a final maturity on September 1, 2025.

SPECIAL ASSESSMENT BOND

On March 2, 2022, the Special Assessment Bonds, Series 2022, was issued in the amount of \$7,900,000 to (i) pay the costs of relocating overhead utility lines, appurtenant equipment, and related improvements; constituting the project in the existing residential community known as the Las Olas Isles Neighborhood ("Las Olas Isles") within the City, (ii) pay capitalized interest on the Series 2022 Bonds through July 1, 2022 and (iii) make a deposit to the Reserve Fund, in the amount of the Reserve Fund Requirement, for the Series 2022 Bonds, and (iv) pay the costs of issuance of the Series 2022 Bonds. The issue provides for semi-annual principal and interest payments with interest rates ranging from 4.0% to 5.0% and a final maturity date on July 1, 2048.

LEASE PURCHASE AGREEMENTS

Lease Purchase (LP) agreements are commonly utilized by the City to finance equipment purchases and contains an appropriation clause – meaning that the agreement is subject to annual appropriation of funds by the Lessee (the City). The Lessor's security in a LP is a lien on the financed equipment and commonly issued as a direct financing between the Lessee and the Lessor (the lender). The term of a LP is agreed upon by the Lessee and the Lessor and is typically based on the useful life of the equipment but could be less based on the finance objectives of the Lessee.

Outstanding Bonds and Loans Payable

Lease Purchase Agreements	Purpose of Issue	Amount Issued	Amount Outstanding	Remaining Interest Rates (Percent)	Annual Maturity To
Lease Purchase Agreements					
Fund 581 - 2017	Equipment Lease	\$ 6,383,587	1,936,440	2.470	2024
Fund 001 - 2017	Equipment Lease	704,151	458,387	1.980	2029
Fund 461 - 2017	Equipment Lease	1,351,599	879,861	1.980	2029
Fund 001 - 2023	Equipment Lease	1,767,748	1,467,748		2030
Total Lease Purchase Agreements		10,207,085	4,742,436		

In January 2017 the City entered into a twelve-year lease agreement with Honeywell Building Solutions for water and energy conservation measures for \$2,055,750. The lease carries an interest rate of 1.98% with annual payments of principal and interest.

In August 2017 the City entered into a seven-year lease agreement with Motorola Solutions for public safety radio equipment for \$6,383,588. 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 (Information Technology) Fund. The capital assets and depreciation thereon acquired under the lease is also accounted for in the Central Services Fund.

In FY 2023, the City intends to finance a loan of \$1,767,748 for 41 LifePak 15 Advanced Life Support (ALS) Defibrillators, to be paid over a seven (7) year period.

BUSINESS TYPE DEBT

Outstanding Bonds and Loans Payable

Business-type Activities	Purpose of Issue	Amount Issued	Amount Outstanding	Remaining Interest Rates (Percent)	Annual Maturity To
Utility System Revenue Bonds					
Series 2014	Refunding	\$ 121,520,000	105,815,000	4.000-5.000	2035
Series 2016	Refunding	158,930,000	117,340,000	2.000-5.000	2038
Series 2018	Improvements	196,035,000	196,035,000	3.500-4.000	2048
Series 2021	Refunding	42,170,000	38,255,000	1.430	2031
Total Utility System Revenue Bonds		518,655,000	457,445,000		
State Revolving Fund Loans					
Loan 3 - 2005	Improvements	17,384,060	3,985,282	2.190	2026
Loan 4 - 2006	Improvements	44,902,893	14,669,948	2.100	2028
Loan 5 - 2008	Improvements	10,000,000	3,486,078	2.240	2028
Total State Revolving Fund Loans		72,286,953	22,141,308		
Other Note and Bonds					
Stormwater Line of Credit	Improvements	130,000	130,000	variable	2035
		130,000	130,000		
Total Business-type Activities		\$ 591,071,953	479,716,308		

UTILITY SYSTEM REVENUE BONDS

The City issues Water and Sewer System Revenue Bonds to finance capital projects and improvements related to the City's water, wastewater and surface water system. This type of bond is referred to as a Utility Revenue Bond as the debt payments are funded through fees charged to the customers of the water system.

On December 3, 2014 the City issued \$121,520,000 in Water and Sewer Revenue Refunding Bonds, Series 2014. The proceeds from the sale are being used to refund the City's outstanding Water and Sewer

Revenue Refunding Bonds, Series 2006 and Series 2008. The issue provides for semiannual payments with interest rates ranging from 4.0% to 5.0% and a final maturity on September 1, 2035.

On May 4, 2016 the City issued \$158,930,000 in Water and Sewer Revenue Refunding Bonds, Series 2016. The proceeds from the sale are being used to refund the City's outstanding Water and Sewer Revenue Refunding Bonds, Series 2006, Series 2008, and Series 2010 in addition to prepaying two (2) loans obtained from the State of Florida. The issue provides for semiannual payments with interest rates ranging from 2.0% to 5.0% and a final maturity on September 1, 2038.

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 June 3, 2021, the City issued \$42,170,000 in Water and Sewer Revenue Refunding Bonds, Series 2021. The proceeds from the sale are being used to refund the City's outstanding Water and Sewer Revenue Refunding Bonds, Series 2012. The issue provides for semiannual payments with an interest rate of 1.43% and a final maturity on September 1, 2031.

In FY 2023, 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. The City also plans to issue Stormwater Revenue Bonds, in an amount not to exceed \$200,000,000 to finance improvements to the City's stormwater system.

STATE REVOLVING FUND LOANS

In order to take advantage of low interest rates, the City is participating in the State of Florida revolving loan program to finance sewer system capital improvements. The City began borrowing funds through the State Revolving Fund (SRF) loan program in 2003. The SRF program has lending rates that are approximately fifty-five percent (55%) of the average for the municipal bond cost index. The low market rate makes this financing source attractive though there are additional administrative costs associated with the SRF loan program. The source of funding has been limited because of demand and other circumstances beyond the City's control.

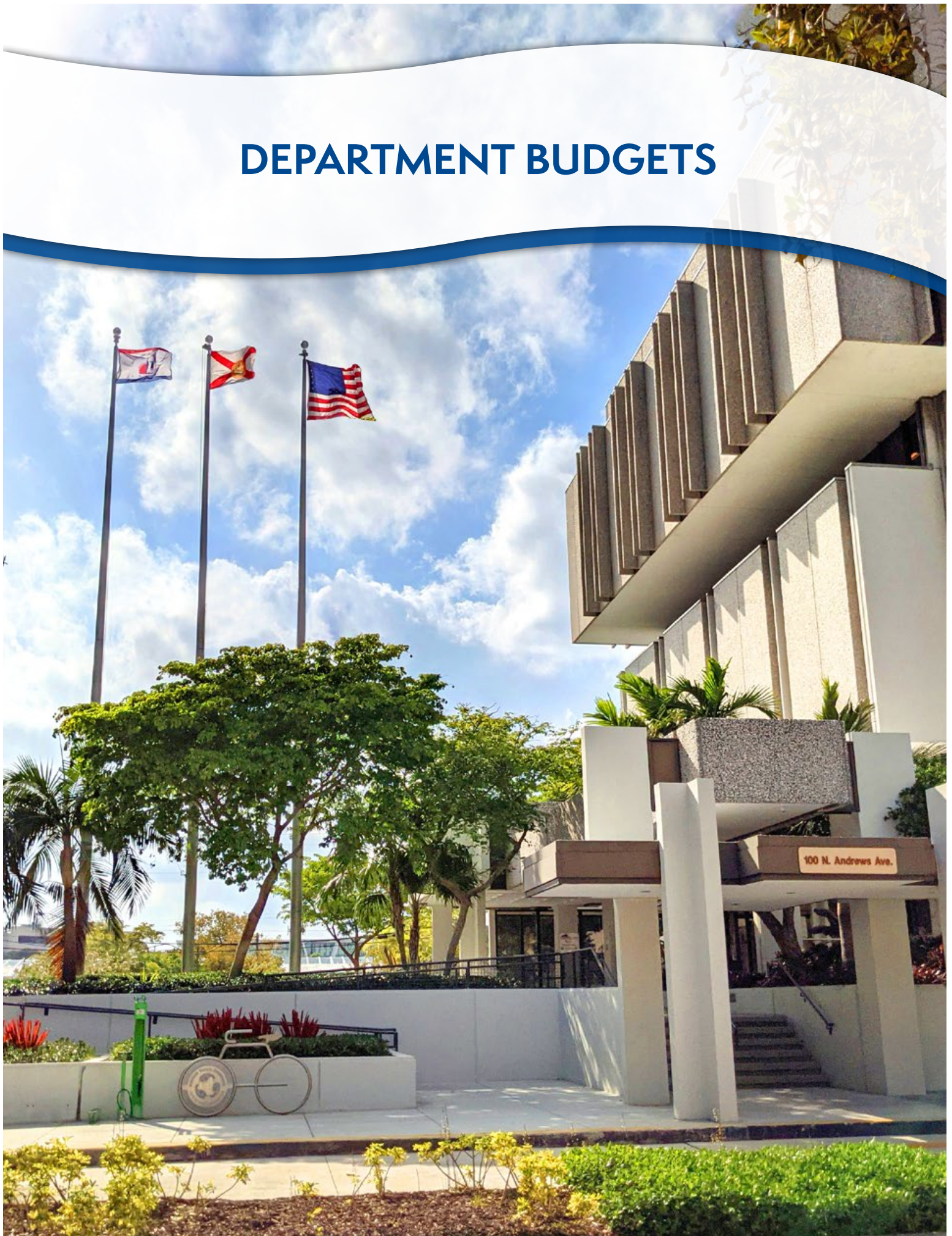
The City maximized its use of this funding source, which is projected to result in reduced costs of approximately \$30 million over the life of the loans when compared to revenue bonds. The City has executed SRF loan agreements totaling almost \$104 million, with approximately \$102 million available for capital improvement funding, of which nearly all available funds have been expended.

In 2016, all amounts outstanding for two (2) of the City's five (5) SRF loans, were prepaid by part of the proceeds from the Water and Sewer Revenue and Revenue Refunding Bonds, Series 2016. The prepaid loans were the City's first two (2) SRF loans: the 2003 SRF loan, and the 2004 SRF loan. An annual debt service of approximately \$4.5 million for the total remaining outstanding SRF loans is payable by the City through FY 2028.



CITY OF FORT LAUDERDALE

DEPARTMENT BUDGETS



Charter Office and Department Descriptions

This section details the offices and departments that make up the City of Fort Lauderdale governmental structure. The City government is organized into five 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 2022 major accomplishments, FY 2023 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 daily operations and execution of City Commission Priorities. The primary function of the 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



The purpose of the Fort Lauderdale Community Redevelopment Agency (CRA) is to enhance the quality of life in two target areas: Northwest-Progresso-Flagler Heights (NPF) and Central City. Each CRA was established to reduce or eliminate blight, improve the economic health of the areas, and encourage public and private investments in the designated target areas.

To cultivate positive redevelopment, the CRA orchestrates orderly and progressive business development initiatives to revitalize the physical environment and the economy of the target areas. The CRA also encourages the creation of affordable housing and produces events and seminars that foster economic development with the purpose of building a sense of community.

The Central City CRA 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 Railroad right of way on the east. The Central City CRA only receives Tax Increment Funds from the City of Fort Lauderdale.

The NPF 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.

Development Services Department



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



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 trust in our neighbors and provide the 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, accounting and financial reporting, procurement services, treasury, and utility billing and collection.

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

Fort Lauderdale Fire Rescue (FLFR), established in 1912, provides fire rescue and emergency medical 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 responds to over 52,000 calls for service annually, which makes it the busiest agency in Broward County.

FLFR utilizes highly trained special operations teams, including Hazardous Materials, Technical Response, Marine Rescue and Firefighting, Special Weapons and Tactics Medical, and Aircraft Rescue Firefighting. It partners with neighboring agencies to provide Closest Unit Response and utilizes its own advanced medical protocols, such as high-performance cardiopulmonary resuscitation to increase the number of neurologically intact survivors from cardiac arrest. Fire Rescue conducts fire prevention inspections on new, and existing, commercial properties and multifamily occupancies; reviews community building plans for fire code compliance; investigates fire origins and causes; and facilitates community engagement through educational programs and meetings.

In addition, Ocean Rescue staffs 20 lifeguard towers protecting over 3.5 million neighbors annually. FLFR leads emergency management planning and Emergency Operations Center activations and manages the Community Emergency Response Teams.

Human Resources Department



INTERNAL SUPPORT

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.

Information Technology Service Department



INTERNAL SUPPORT



PUBLIC SAFETY

The Information Technology Services Department is a centralized service department that partners with City departments and charter offices to leverage technology in solving business challenges, pursuing operational efficiencies, and improving neighbor 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 neighbor services. The Department 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, multi-year Community Investment Plan 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 also processes and administers participation agreements for General Fund supported social contributions to nonprofits. OMB includes the following two Divisions: Budget/CIP and Grants and Structural Innovation.

Parks and Recreation Department



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

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 acquired new properties for park space and expanded green space to contribute to the City's aesthetic and livability.

The City's Parks and Recreation Department is one of 192 agencies in the country with national endorsement from the Commission for Accreditation of Park and Recreation Agencies. This prestigious designation confirms the 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. In addition, the Parks and Recreation Department is one of 759 Accredited Professional Preschool Learning Environment Programs in the state; 83 of those programs are in Broward County including nine afterschool programs accredited by the Florida Association of Child Care Management and with the Gold Seal Quality Care designation. Achieving this accreditation signifies that the City's PLAY Fort Lauderdale After-School Program's daily procedures, processes and operations are exceptional.

Police Department



The Police Department's organizational control is established through the Office of the Chief and the Support Services, Operations, and Investigations Bureaus. The collaborative policing philosophy used by the Department facilitates cross-sector partnerships with Neighbors to reduce crime and improve quality of life. 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



The Public Works Department is made up of four functional areas: Engineering, Sustainability, Utilities, and Strategic Planning and Support, which are funded through 12 Divisions: Roadway Maintenance, Sanitation, Sustainability, Administration, Customer Service, Utilities Engineering, Distribution and Collection, Treatment, Environmental Resources, Project Management, Fleet Services, and Department Support. The Divisions are comprised of 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; urban forestry program; management of the City's contract for solid waste and recycling; environmental and regulatory affairs compliance; and potable water quality sampling and testing services to the City and its large users. While providing all these critical services, the Department strives to operate sustainably, focusing on climate resiliency.

Transportation and Mobility Department



The Transportation and Mobility Department provides safe, equitable mobility options by strategically elevating transportation policy, planning, and implementation of projects within the City under one umbrella. The Transportation and Mobility Department is focused on developing a transportation ecosystem that functions for all modes of transportation now and adapts to the City as it grows. The department consists of three Divisions: Administrative Support, Parking Services, and Transportation.



CITY OF FORT LAUDERDALE

CHARTER OFFICES



City Attorney's Office

FY 2023 Adopted Budget Organizational Chart

Total FTEs - 31*

CITY ATTORNEY - 31

City Attorney	1
Law Office Manager	1
Assistant City Attorney II	2
Assistant City Attorney III	11
Legal Administrative Assistant	1
Legal Assistant	3
Paralegal	5
Senior Assistant City Attorney	1
Senior Legal Assistant	6

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

FY 2022 Adopted	FY 2023 Adopted Budget	Difference
31	31	0

City Attorney's Office

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. 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 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
- Furnishes 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 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
General Fund - 001	\$ 5,539,088	6,540,923	6,185,936	6,725,488	184,565	2.8%
Total Funding	5,539,088	6,540,923	6,185,936	6,725,488	184,565	2.8%

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
City Attorney	5,539,088	6,540,923	6,185,936	6,725,488	184,565	2.8%
Total Expenditures	5,539,088	6,540,923	6,185,936	6,725,488	184,565	2.8%

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services	4,681,365	5,077,412	4,726,834	5,219,653	142,241	2.8%
Operating Expenses	857,723	1,463,511	1,459,102	1,505,835	42,324	2.9%
Total Expenditures	\$ 5,539,088	6,540,923	6,185,936	6,725,488	184,565	2.8%
Full Time Equivalents (FTEs)	31	31	31	31	-	0.0%



CITY OF FORT LAUDERDALE

City Auditor's Office

FY 2023 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 2022 Adopted	FY 2023 Adopted Budget	Difference
7	7	0

City Auditor's Office

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 and 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 a 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 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
General Fund - 001	\$ 1,696,487	1,779,550	1,722,362	1,884,692	105,142	5.9%
Total Funding	1,696,487	1,779,550	1,722,362	1,884,692	105,142	5.9%

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
City Auditor	1,696,487	1,779,550	1,722,362	1,884,692	105,142	5.9%
Total Expenditures	1,696,487	1,779,550	1,722,362	1,884,692	105,142	5.9%

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services	1,514,400	1,525,576	1,498,585	1,630,125	104,549	6.9%
Operating Expenses	182,087	253,974	223,777	254,567	593	0.2%
Total Expenditures	\$ 1,696,487	1,779,550	1,722,362	1,884,692	105,142	5.9%
Full Time Equivalents (FTEs)	7	7	7	7	-	0.0%

FY 2023 Major Variances

Personal Services

- \$ 65,942 - Increase in permanent salaries due to staff turnover
- 28,504 - Increase in pension related costs due to staff turnover



CITY OF FORT LAUDERDALE

City Clerk's Office

FY 2023 Adopted Budget Organizational Chart

Total FTEs - 7*

CITY CLERK - 7

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

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

FY 2022 Adopted	FY 2023 Adopted Budget	Difference
7	7	0

City Clerk's Office

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, 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 meeting agendas
- Assists departments and appointed boards with proper conduct of public meetings
- Administers the records management program
- Publishes and posts public notices
- Facilitates the City Commission's appointments to boards and committees
- Oversees registration of lobbyists and public accessibility for 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 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
General Fund - 001	\$ 1,479,888	1,658,225	1,615,269	1,602,063	(56,162)	(3.4%)
Total Funding	1,479,888	1,658,225	1,615,269	1,602,063	(56,162)	(3.4%)

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
City Clerk	1,479,888	1,658,225	1,615,269	1,602,063	(56,162)	(3.4%)
Total Expenditures	1,479,888	1,658,225	1,615,269	1,602,063	(56,162)	(3.4%)

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services	1,094,362	1,168,431	1,125,475	1,067,068	(101,363)	(8.7%)
Operating Expenses	355,526	409,794	477,212	534,995	125,201	30.6%
Capital Outlay	30,000	80,000	12,582	-	(80,000)	(100.0%)
Total Expenditures	\$ 1,479,888	1,658,225	1,615,269	1,602,063	(56,162)	(3.4%)
Full Time Equivalents (FTEs)	7	7	7	7	-	0.0%

FY 2023 Major Variances

Personal Services

- \$ (67,915) - Decrease in permanent salaries due to staff turnover
- (33,131) - Decrease in pension related costs due to staff turnover

Operating Expenses

- 104,000 - Increase for special election costs
- 10,000 - Increase for new storage facility to maintain current levels of record storage, retrieval and disposal

Capital Outlay

- (80,000) - Decrease due to one-time capital equipment purchase for microfilm conversion machine



CITY OF FORT LAUDERDALE

Office of the Mayor and City Commission

FY 2023 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 2022 Adopted	FY 2023 Adopted Budget	Difference
15	15	0

Office of the Mayor and the City Commission

Charter Office Description

The City Commission operates under a Commission-Manager form of government. The Mayor is elected at-large, and the four Commissioners are elected by their respective 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 City Commission support staff
- Provides leadership and direction for the City's future
- Assures the present and future fiscal integrity of the City
- Provides prompt and courteous response to neighbor concerns
- Adopts the Annual Budget

Office of the Mayor and City Commission - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
General Fund - 001	\$ 1,944,578	2,164,997	2,143,965	2,217,349	52,352	2.4%
Total Funding	1,944,578	2,164,997	2,143,965	2,217,349	52,352	2.4%

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
City Commission Administration	169,875	207,182	206,572	240,262	33,080	16.0%
Mayor's Office	410,483	450,684	457,697	466,632	15,948	3.5%
District I	348,325	368,241	370,324	382,424	14,183	3.9%
District II	322,869	360,464	334,655	340,632	(19,832)	(5.5%)
District III	375,361	407,376	418,909	419,582	12,206	3.0%
District IV	317,665	371,050	355,808	367,817	(3,233)	(0.9%)
Total Expenditures	1,944,578	2,164,997	2,143,965	2,217,349	52,352	2.4%

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services	1,683,170	1,826,213	1,806,052	1,831,250	5,037	0.3%
Operating Expenses	261,408	338,784	337,913	386,099	47,315	14.0%
Total Expenditures	\$ 1,944,578	2,164,997	2,143,965	2,217,349	52,352	2.4%
Full Time Equivalents (FTEs)	15	15	15	15	-	0.0%

FY 2023 Major Variances

Operating Expenses

- \$ 24,830 - Increase in information technology service charge to support infrastructure modernization
- 8,000 - Increase in food services for neighborhood events



CITY OF FORT LAUDERDALE

City Manager's Office

FY 2023 Adopted Budget Organizational Chart

Total FTEs - 58*

ADMINISTRATION - 9

City Manager	1
Assistant City Manager	1
Cultural Affairs Officer	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

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

STRATEGIC COMMUNICATIONS - 13

Director	1
Strategic Communications Manager	1
Graphic Designer	2
Program Manager I	1
Senior Administrative Assistant	1
Senior Strategic Communications Specialist	5
Strategic Communications Specialist	1
Webmaster	1

EXECUTIVE AIRPORT - 20

Director	1
Assistant Director	1
Administrative Aide	1
Administrative Assistant	1
Airport Business Assistance Administrator	1
Airport Maintenance Technician	4
Airport Operations Specialist	3
Airport Operations Supervisor	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

GOVERNMENT AFFAIRS & ECONOMIC DEVELOPMENT - 4

Division Manager	1
Economic Development Representative	2
Senior Management Fellow	1

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

**FY 2023 Adopted Budget memorializes the transfer of the Nighttime Economy and Housing and Community Development Divisions from the City Manager's Office to the Development Services Department

FY 2022 Adopted	FY 2023 Adopted Budget	Difference
68	58	-10

City Manager's Office

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 as well as the Fort Lauderdale Executive Airport, Government Affairs and Economic Development, Neighbor Support, 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 Master's 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.

The City Manager's Office resource allocation and initiatives described in this section advance and achieve the following strategic goals and departmental core processes to become the "City you never want to leave."

CORE SERVICES

- Engages elected officials to develop sound approaches to community challenges
- Advises and makes recommendations to the City Commission on City matters
- Presents a comprehensive annual budget and community investment plan, vision plan, and strategic plan
- Oversees 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
- Develops and sustains organizational excellence and promotes innovation
- Ensures that ordinances and policies are enforced fairly throughout the community and that the government is ethical and transparent

PRESS PLAY FORT LAUDERDALE 2024 STRATEGIC PLAN: GOALS

Goal 3: Build a healthy and engaging community

Goal 4: Build a thriving and inclusive community of neighborhoods

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

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

City Manager's Office

Charter Office Description, continued

CORE PROCESSES (Departmental objectives and significant functions)

- Manage and maintain a safe executive airport and helistop
- Provide outreach and enhanced services to our neighbors while fostering transparency in government
- Build a diverse and inclusive organization
- Foster engagement through City channels and innovative methods
- Increase community stakeholder awareness of City programs, events, processes, initiatives, and opportunities
- Foster and promote economic vitality through business attraction, creation, retention, and expansion
- Foster and promote sustainable inter-governmental relationships

PROGRAMS

- City Manager Administration
- Strategic Communications
- Neighbor Support Community Court
- Neighbor Support Education Programs
- Neighbor Support Programs
- Real Estate
- Office of Professional Standards
- Government Affairs & Economic Development

City Manager's Office

Fort Lauderdale 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 Helistop (DT1), which is a helicopter landing facility located in the City's Downtown Business District.

FY 2022 Major Accomplishments

- Completed the design of a new taxiway intersection- 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%, as identified in the Airport Layout Plan (ALP) for improvements to the airfield taxiway system to conform to current Federal Aviation Administration (FAA) design criteria in order to improve airfield operations
 - This project involved the design for the demolition of taxiways Hotel and Quebec and the construction of a new taxiway including paving, new LED lights, guidance signs, pavement striping, and sodding.
- Relocated the eastern 3,000-foot portion of Taxiway Foxtrot to comply with current FAA design criteria as the existing run-up area was demolished, and a new run-up area was constructed- partially funded by grants from the FAA and FDOT for 95% reimbursement of eligible project costs, to meet current industry criteria, including the installation of new LED lights and signage
- Completed the design for construction of the Runway 31 By-Pass Taxiway, a by-pass taxiway at the approach end of Runway 31, in which the scope of work included survey, geotechnical testing and evaluation, design, LED taxiway/runway edge lights, and guidance signs as well as new asphalt pavement
 - The by-pass taxiway is part of the approved ALP and improves the overall operational efficiency of the runway.
- Completed the design and construction of the Runway Incursion Mitigation project to improve the runway safety on the airfield through design and construct of in-pavement and elevated LED Runway Guard Light (RGL) units and surface markings at nine taxiway entrances to runways

City Manager's Office

Fort Lauderdale Executive Airport, continued

- Designed Taxiway Golf Pavement Rehabilitation between taxiways Charlie and November involving the re-design of taxiway Mike to conform to current FAA design standards including new LED taxiway edge lights and guidance signs which improved the current Pavement Condition Index (PCI) for the taxiways per FAA Pavement Program standards
- Established a conservation easement within the southern border of Parcel 21B (Parcel 21B NRA Mitigation and Maintenance) required by Broward County Environmental Protection and the Growth Management Department (BCEPGMD) designating approximately 2.3 acres of the six-acre parcel as a Natural Resource Area
- Designed the Aviation Equipment Safety (AES) Building Expansion to increase the efficiency of the current storage capacity
- Replaced 33 security cameras at FXE vehicular gates as a part of the Security Camera Upgrade Project since the existing cameras were originally installed in 2007 and had been in place beyond their useful life
- Hosted and participated in community outreach and engagement events;
 - Uptown 5K – Runway to Runway in partnership with Trust Bridge Hospice Foundation
 - Achievements in Community Excellence Awards
 - 75th Anniversary Gala and awards ceremony

FY 2023 Major Projects and Initiatives

- Construct a new taxiway intersection to improve airfield operations involving demolition of taxiways Hotel and Quebec, between taxiways Alpha and Echo, and construction of a new centralized 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% and it 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.
- Construct Runway 31 By-Pass Taxiway, a by-pass taxiway at the approach end of Runway 31 which is part of the approved ALP to improve the overall operational efficiency of the runway, by means of survey, geotechnical testing and evaluation, LED taxiway/runway edge lights, and guidance signs as well as new asphalt pavement
- Construct Taxiway Golf Pavement Rehabilitation which includes 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), as well as application of new pavement striping and 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 Heliport (DT1) Layout Plan which will evaluate whether new approach/new departure paths could be established to reduce winds that blow from the side (crosswinds) affecting takeoff or landing, and/or minimize the number of obstructions in the departure/approach paths

City Manager's Office

Fort Lauderdale Executive Airport, continued

- Design a run-up area for Runway 9 which 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.
- Construct storm-water drainage improvements adjacent to airport parcels 14, 15, 16, 17, 18, 22, and 2 to serve as Phase-I of a multiphase master drainage program to include earthwork, piping, ex-filtration trench, swale and basin installation and may also include saw cut and removing existing paving, concrete, and various impervious areas
 - Due to previous consecutive storm events that caused significant flooding, these storm-water drainage improvements are necessary to reduce or eliminate future flooding at the Executive (FXE) Airport.
- Design pavement rehabilitation of Runway 9-27 as recommended by the 2015 Florida Department of Transportation Evaluation Report
 - Currently, Runway 9-27 is in satisfactory condition, however, future removal of existing pavement, preparation of lime rock sub-grade, and construction of new pavement with new or recycled materials will be necessary and the project will also include milling and re-surfacing adjacent taxiway intersections along Runway 9-27 with new striping after the paving has been completed.
- Re-seal and re-stripe Runway 13-31 and its taxiway connectors to proactively extend the current pavement life and will reduce the need for future pavement milling and re-surfacing
- Conduct an Environmental Assessment (EA) for the proposed western extension of Runway 9 as provided in the 2017-2037 Updated Executive Airport Master Plan
 - The EA will describe the need for the proposal, alternatives, and environmental impacts of extending Runway 9 and the preparation of the EA is required as part of the approval process in determining compliance with FAA requirements for the proposed runway extension.
- Replace over 200,000 square feet of airfield markings that are beginning to weather due to the consistent South Florida sun and rain
 - This project is necessary as the airfield markings separate runways from taxiways, identify aircraft parking areas, and provide general guidance for the safe operation of aircraft and support vehicles.
- Replace 7,800 square foot of flooring in the U.S. Customs and Border Protection Facility, the busiest general aviation Customs facility in the U.S., clearing 15,000 aircraft and 60,000 passengers in 2021
 - This project is necessary to continue optimal service delivery benefiting corporate and recreational travelers who arrive at FXE from around the globe.
- Construct the Aviation Equipment Safety (AES) Building Expansion to increase the efficiency of current storage capacity
- Host and participate in community outreach and engagement events:
 - Uptown 5K – Runway to Runway in partnership with Trust Bridge Hospice Foundation
 - Achievements in Community Excellence Awards
 - FXE Open House Event

City Manager's Office
Fort Lauderdale Executive Airport
Department Core Processes and Performance Measures

Strategic Goal	Core Process	Performance Measure	Objective	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Target	FY 2023 Target
5	Manage and maintain a safe executive airport and helistop	Number of airfield and helistop inspections conducted	At or Above Target	997	884	862	760	800
		Number of Days to complete a maintenance request	At or Below Target	2	2	2	2	2

City Manager's Office

Neighbor Support

Division Description

The Neighbor Support Division is the community connection for the City. The Division proactively works to build an approachable government across all segments of the community through actively listening, support, and engagement. The Neighbor Support Division operates four specialized offices focused on homelessness, education, volunteerism, and community engagement. Through these offices, the Division creates community engagement opportunities, cultivates strong and strategic partnerships, connects neighbors with supportive services, and champions community initiatives.

FY 2022 Major Accomplishments

- Provided temporary housing to over 150 homeless clients following the conclusion of the Non-Congregate Shelter Program
- Expanded and maintained a network of supportive providers for neighbors experiencing homelessness in the City of Fort Lauderdale as a part of the Community Court program
- Created Community Court marketing materials to open access for Spanish and Creole speaking clients
- Completed Phase I of the Needs Assessment and Feasibility Report for the Aviation and Aerospace Training Program
- Collaborated with Broward County Public Schools through a joint use parks initiative to enhance and expand community access to recreational areas at 15 Broward County Public Schools
 - A \$12 million proposal was approved by the City Commission, which involved extensive input from the City's Education Advisory and Parks, Recreation and Beaches Boards, neighborhood associations, and school leaders.
- For the second consecutive year, the Summer Enrichment Program mitigated summer learning loss
 - In the Parks & Recreation Summer Camp, campers mastered three or more skills in reading and math:
 - At the YMCA L.A. Lee Mizell Community Center campers expanded their word recognition with 68% improving and 32% maintaining their reading agility assessment
 - At the high school level, Bridge 2 Life provided one-on-one college and career counseling for over 200 Fort Lauderdale students
- Successfully advocated for Broward County Public Schools to increase funding for the long-overdue cafeteria replacement at Stranahan High School
- Implemented Book Explorers, a literacy initiative funded by a grant from the Florida Department of Education to enhance academic support for children in which 40 children in the City's PLAY aftercare indicated positive impressions of the program, with 80% indicating they enjoyed their participation
- Developed new partnership opportunities, including the Bezos Academy, to expand and enrich early learning opportunities for under served populations
 - Seven community leaders designed the request for proposals and were awarded \$10,000 in grants for five different community projects.

City Manager's Office

Neighbor Support, continued

- Launched an Asset Based Community Development Project to promote equity in education and participatory budgeting through a partnership with the Children's Services Council
- Hosted the 2022 Neighbor Support Night event which brought neighbors and City staff together to celebrate and educate on City services and functions
- Coordinated the City Hall Lobby Art Gallery and artist receptions
- Graduated neighborhood leaders through the 10th Neighborhood Leadership Academy
- On Make a Difference Day, over 300 volunteers removed over 2,500 pounds of trash from Fort Lauderdale streets, waterways, and shorelines at 24 locations
- On Fort Lauderdale United Day in Dorsey Riverbend, 38 artists decorated Little Free Libraries, 164 participants collected 629 pounds of trash, and 30 neighbors planted a tree at their home
- Engaged 3,400 volunteers at 12 large Beach Sweep and 13 smaller beach cleanup events who collected over 4,200 pounds of trash and 100,000 cigarette butts
- Supported seven neighborhood events with over 200 volunteers removing over 1,000 pounds of trash from our roadways
- Completed 13 waterway and shoreline cleanups with 162 volunteers who removed 1,200 pounds of trash from Fort Lauderdale rivers and canals
- Helped coordinate hundreds of volunteers from local organizations to coordinate many service projects throughout the community
- Created Action For Literacy Day, a fun and family friendly event to encourage early literacy through active games at JC Carter Park, in collaboration with dozens of local non-profits who share in the City's commitment to early learning
- Coordinated over 50,000 free, age-appropriate book giveaways through over 120 Little Free Libraries and book giveaway events in disadvantaged neighborhoods
- Built over 50 Little Free Libraries and decorated existing libraries to expand the Little Free Library network
- Documented the basic functions of the Volunteer Office through standardized procedures as a first step toward succession planning

City Manager's Office

Neighbor Support, continued

FY 2023 Major Projects and Initiatives

- Organize major service days including, Fort Lauderdale Cares Day, Fort Lauderdale Make a Difference Day, and Fort Lauderdale United Day
- Coordinate Fort Lauderdale Beach Sweeps, for every second and fourth Saturday, with volunteers to remove trash
- Coordinate 24 waterway and shoreline cleanups for the fiscal year at Bill Keith Preserve and Delevoe Park on the third and fourth Saturday respectively
- Implement the ART 13 on Sistrunk project, a temporary art exhibit of 20 artist decorated Little Free Libraries along Sistrunk Blvd from Peter Feldman to Lincoln Park
- Open a Community Incubator at Riverwalk Center as a collaborative space for small non-profits who share a commitment to sustainable practices and education
- Expand the Little Free Library network to 140 libraries and coordinate monthly restocking drives
- Graduate 40 new neighborhood leaders in the Neighbor Leadership Academy
- Coordinate the 2023 Neighbor Support Night event to bring neighbors together to celebrate, educate, and recruit new talent for the City
- Create a digital resource guide with community resources for neighbors
- Implement the Bridge Assistance Program to assist homeless individuals within the City
- Activate the Salvation Army nonprofit agreement to temporarily house homeless individuals within the City
- Present a Homeless Strategic Plan before the City Commission for approval
- Continue to serve the homeless population through the Community Court and identify ways for improvement
- Expand the Housing Navigation Program to an annual program and continue measuring its outcomes
- Replicate the success of the 2021 Summer Enrichment Program with a program for 2023 and create a sustainable financial and operation model to offer summer academic programming
- Launch Phase 2 of project planning for the aviation and aerospace training program, with a proof of concept to deliver educational training for a targeted cohort
- Capture educational priorities of communities impacted by the School Board of Broward County's long-range planning, and pilot new strategies to align school and community resources to improve educational outcomes and solidify a partnership with the Bezos Academy to expand early learning in underserved communities
- Expand internship and job training opportunities with educational partners

City Manager's Office

Neighbor Support

Department Core Processes and Performance Measures

Strategic Goal	Core Process	Performance Measure	Objective	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Target	FY 2023 Target
4, 5	Provide outreach and enhanced services to our neighbors while fostering transparency in government	Percentage of neighbor inquiries, referrals, and requests resolved (neighbor concerns)	At or Above Target	***	***	70%	90%	90%
		Community Court participants program compliance rate	At or Above Target	100%	94%	65%	90%	90%
		Number of educational partnerships cultivated and maintained	At or Above Target	***	27	26	25	25

***New measure, historical information not available

City Manager's Office

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 2022 Major Accomplishments

- Finalized the Equal Employment Opportunity (EEO-4) Report and submitted to the Equal Employment Opportunity Commission (EEOC)
- Completed the City's Underutilization Report (EEO Plan) for submission to the U.S. Department of Justice
- Assisted in reestablishing City District boundaries by serving as a liaison, gathering public input, collecting data used by consultants for analysis, and preparing for presentation to the Commission
- Identified new ways to collect expanded workforce data to ensure that the City provides proper reporting to the Department of Justice
- Established a hotline and City procedures for the receipt of complaints regarding employee misconduct, fraud, policy violations, etc.

FY 2023 Major Projects and Initiatives

- Develop procedures for handling cases involving an intersection of the Family and Medical Leave Act (FMLA) and the Americans with Disabilities Act (ADA) in partnership with the Human Resources Department
- Develop an internal library of training materials on the various topics in employment law, allowing for quicker access to information on frequently researched topics

City Manager's Office

Professional Standards

Department Core Processes and Performance Measures

Strategic Goal	Core Process	Performance Measure	Objective	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Target	FY 2023 Target
7	Build a diverse and inclusive organization	Percent of Discrimination Claims filed at local, state, and federal levels resolved in the City's favor	At or Above Target	100%	100%	50%	90%	90%
		Percentage of ADA accommodation requests resolved within four weeks of receipt	At or Above Target	100%	100%	100%	85%	85%

City Manager's Office

Strategic Communications

Division Description

The Strategic Communications Division delivers City information to the public and supports creative services for internal client departments. The Division develops content to bring awareness to neighbors, visitors, businesses, City employees, and the media about City programs, initiatives, services, and events. Using targeted communication tools and techniques, the Strategic Communications Division also engages with community stakeholders by developing content that transparently informs stakeholders of City operations, tourism opportunities, local industry, redevelopment, regulatory requirements, local business attraction and retention, emergency management, and crisis communication. Additionally, the Division targets messaging to increase participation in City programs and strengthen quality of life. The Strategic Communications Division builds community through keen content development and messaging distribution to promote a positive image, generate awareness, heighten brand visibility, stimulate government service responsiveness, foster the local economy and tourism, and encourage healthy and active lifestyles.

FY 2022 Major Accomplishments

- Launched a re-designed City website to improve the dissemination of information to neighbors and other community stakeholders
- Trained all Division employees on best practices and strategies for effective communication by utilizing various platforms to streamline workflows and social media postings
- Assigned Division liaisons to each department/division within the City as a point of contact for communication needs
- Utilized video production to increase the reach of the City's messaging on social media platforms (recorded an increase in engagement, video views, and impressions on the top three social media platforms)

FY 2023 Major Projects and Initiatives

- Streamline internal communication processes and implement an Internal Communications Plan
- Utilize video production to highlight the work of City employees focusing on the City Commission Priorities
- Implement an artificial intelligence (AI) Chatbot to the City's website to increase customer service responsiveness
- Increase awareness of City initiatives by leveraging external media partners and platforms
- Redesign LauderTrac to highlight City projects, initiatives, and Commission Priorities
- Create a web page dedicated to major City projects with synopsis, cost, timeline, and updates

City Manager's Office

Strategic Communications

Department Core Processes and Performance Measures

Strategic Goal	Core Process	Performance Measure	Objective	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Target	FY 2023 Target
4	Foster engagement through City channels and innovative methods	Number of impressions on the top three social media platforms (i.e., Facebook, Instagram, Twitter) (Year to Year, recorded in millions)	At or Above Target	1.8	7.5	10.3	8.0	15.0
		Average number of website news posts per month	At or Above Target	***	16	18	20	25
3	Increase community and stakeholder awareness of City programs, events, processes, initiatives, and opportunities	Number of digital advertisement campaigns	At or Above Target	0	31	36	40	N/A ¹
		Number of video projects produced	At or Above Target	12	105	140	110	250

*** New measure, historical information not available.

¹ This measure will be altered in FY 2023.

City Manager's Office

Government Affairs and Economic Development

Division Description

The Government Affairs and Economic Development Division is dedicated to cultivating prosperity for the local economy by working and building strong relationships with 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 small and medium-sized business ecosystem, and expanding equitable economic opportunities throughout the community.

The Government Affairs arm of the Division fosters strong relationships with members of the legislature, executive branch, and various agencies to lobby for positive policy changes and funding for essential City needs. These relationships are essential building blocks when assisting the City 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 2022 Major Accomplishments

- Optimized operations by increasing the use of software, partner organizations, and other City departments to carry out the objectives of the Division with the current level of resources
- Executed an international trip to Dubai to gain near-future economic investment and a future Sister-City relationship
- Strengthened the City's foothold within the State and Federal Legislature and Executive branch by hiring contract lobby firms
- Improved the BEAMs program to Business Assistance & Learning Workshops to host more virtual and in-person workshops, partner with a new organization, and offer more resources to the entrepreneurial and small business community
- Continued building international relationships by participating in the winning of a grant through the Urban Diplomacy Exchange for the sister city of Duisburg, Germany

FY 2023 Major Projects and Initiatives

- Acquire additional funding for small business assistance by applying for and receiving funding through federal and state grant opportunities
- Incorporate a universal tagline to ensure Fort Lauderdale is recognized and marketed as one of the world's most livable, innovative, and inclusive cities
- Implement regular business community townhalls, podcasts, and workshops

City Manager's Office

Government Affairs and Economic Development, continued

- Rebrand the Business Assistance & Learning Workshops to increase local business community awareness of the available and enhanced services
- Work with community partners to advance economic equity and increase access to economic opportunities in low-income communities
- Leverage Broward County's global partnerships, lead regional industry-specific trade missions to expand access to new markets for local companies, and attract foreign direct investment into the City
- Leverage relationships to acquire federal funding through the Bipartisan Infrastructure Law for major departmental projects

City Manager's Office

Government Affairs and Economic Development

Department Core Processes and Performance Measures

Strategic Goal	Core Process	Performance Measure	Objective	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Target	FY 2023 Target
5	Foster and promote economic vitality through business attraction, creation, retention, and expansion	Number of Business Assistance & Learning Workshop participants	At or Above Target	700	342	458	400	400 ¹
8	Foster and promote sustainable inter-governmental relationships	Percent of favorable legislative outcomes ²	At or Above Target	***	***	50%	***	55% ³

***New measure, historical information not available

¹The BEAMs program has been rebranded to Business Assistance & Learning Workshops and hosts virtual and in-person workshops to engage the local business community.

²Favorable legislative outcomes are defined as policies that pass or fail during the legislative session and result in a positive impact for the City.

³FY 2023 target reflects a 10% increase in favorable outcomes from FY 2022.

City Manager's Office - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
General Fund - 001	\$	6,656,983	8,263,759	7,913,846	8,596,052	332,293	4.0%
Total Funding		6,656,983	8,263,759	7,913,846	8,596,052	332,293	4.0%

Financial Summary - Program Expenditures

		FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Administration		2,521,689	2,392,650	2,277,085	2,644,073	251,423	10.5%
Strategic Communications		1,295,395	2,093,722	1,841,369	2,359,246	265,524	12.7%
Neighbor Support		1,383,686	1,485,235	1,590,050	1,443,522	(41,713)	(2.8%)
Real Estate		446,560	371,000	447,287	346,400	(24,600)	(6.6%)
Office of Professional Standards		237,154	292,121	247,412	296,693	4,572	1.6%
Government Affairs & Economic Development		772,499	1,629,031	1,510,643	1,506,118	(122,913)	(7.5%)
Total Expenditures		6,656,983	8,263,759	7,913,846	8,596,052	332,293	4.0%

Financial Summary - Category Expenditures

		FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services		4,606,854	5,282,743	4,660,670	5,719,210	436,467	8.3%
Operating Expenses		2,004,868	2,981,016	3,242,676	2,876,842	(104,174)	(3.5%)
Capital Outlay		45,261	-	10,500	-	-	0.0%
Total Expenditures	\$	6,656,983	8,263,759	7,913,846	8,596,052	332,293	4.0%
Full Time Equivalents (FTEs)		32	35	35	38	3	8.6%

FY 2023 Major Variances

Personal Services

- \$ 124,475 - Transfer of one (1) Senior Communication Specialist from the Public Works Department into the Strategic Communications Division
- 114,045 - Addition of one (1) Senior Communication Specialist in the Strategic Communications Division
- 93,385 - Addition of one (1) Graphic Designer in the Strategic Communications Division

Operating Expenses

- 45,000 - Increase for the Bridge Assistance Program in the Neighbor Support Division
- 43,674 - Increase in information technology service charge to support infrastructure modernization
- 13,542 - Increase in service charge to Public Works to establish a call center to respond to neighbor inquiries
- 11,205 - Increase for an Artificial Intelligence (AI) Chatbot for the City website
- (100,000) - Decrease in other professional services for one-time consulting charges associated with the Aviation Training Facility
- (85,500) - Decrease in Qualified Target Industry (QTI) contributions based on State estimate
- (58,500) - Decrease in lobbying services based on the finalized contractual agreements
- (35,000) - Decrease in property appraisal costs based upon historic expenditures

City Manager's Office - Beach Business Improvement District Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Beach Business Improvement District - 135	\$ 729,332	1,216,427	1,618,570	918,576	(297,851)	(24.5%)
Total Funding	729,332	1,216,427	1,618,570	918,576	(297,851)	(24.5%)

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Beach Redevelopment	729,332	1,216,427	1,618,570	918,576	(297,851)	(24.5%)
Total Expenditures	729,332	1,216,427	1,618,570	918,576	(297,851)	(24.5%)

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Operating Expenses	729,332	1,216,427	1,618,570	918,576	(297,851)	(24.5%)
Total Expenditures	\$ 729,332	1,216,427	1,618,570	918,576	(297,851)	(24.5%)
Full Time Equivalents (FTEs)	-	-	-	-	-	-

FY 2023 Major Variances

Operating Expenses

- \$ 146,222 - Increase in service charges due to the mid-year addition of a Program Manager (75% of staff time) and a Division Manager (25% of staff time) to manage the Beach Business Improvement District
- (445,203) - Decrease in promotional contributions due to a one-time payment for a marketing plan and promotional events

City Manager's Office - Airport Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Airport - 468	\$ 7,352,618	9,120,218	8,568,325	10,612,281	1,492,063	16.4%
Total Funding	7,352,618	9,120,218	8,568,325	10,612,281	1,492,063	16.4%

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Executive Airport	7,352,618	9,120,218	8,568,325	10,612,281	1,492,063	16.4%
Total Expenditures	7,352,618	9,120,218	8,568,325	10,612,281	1,492,063	16.4%

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services	2,185,852	2,362,796	1,951,234	2,378,782	15,986	0.7%
Operating Expenses	5,152,754	6,679,751	6,539,420	7,131,492	451,741	6.8%
Capital Outlay	14,012	77,671	77,671	1,102,007	1,024,336	1,318.8%
Total Expenditures	\$ 7,352,618	9,120,218	8,568,325	10,612,281	1,492,063	16.4%
Full Time Equivalent (FTEs)	20	20	20	20	-	0.0%

FY 2023 Major Variances

Operating Expenses

- \$ 500,000 - Increase due to one-time costs to replace airfield markings
- 125,000 - Increase due to one-time costs to update guidance policy documents
- 50,000 - Increase for floor repair and maintenance
- 21,867 - Increase in fleet service charges
- (231,700) - Decrease due to the transition of stormwater charges from the utility bill to a special assessment on the property tax bill
- (20,800) - Decrease in public works service charges

Capital Outlay

- 1,059,436 - Increase due to a scheduled fleet replacement of the Airport's Fire Apparatus vehicle
- (35,100) - Decrease due to one-time equipment purchases

Other General Government - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
General Fund - 001	\$ 3,974,436	4,345,688	5,155,580	6,566,208	2,220,520	51.1%
Total Funding	3,974,436	4,345,688	5,155,580	6,566,208	2,220,520	51.1%

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Finance	3,772,086	3,652,443	4,462,335	5,761,420	2,108,977	57.7%
Insurance	546	103,245	103,245	103,245	-	0.0%
Human Resources	201,804	590,000	590,000	701,543	111,543	18.9%
Total Expenditures	3,974,436	4,345,688	5,155,580	6,566,208	2,220,520	51.1%

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services	1,226,022	1,303,245	1,378,373	3,369,356	2,066,111	158.5%
Operating Expenses	2,739,072	3,042,443	3,777,207	3,196,852	154,409	5.1%
Capital Outlay	9,342	-	-	-	-	0.0%
Total Expenditures	\$ 3,974,436	4,345,688	5,155,580	6,566,208	2,220,520	51.1%
Full Time Equivalents (FTEs)	-	-	-	-	-	-

FY 2023 Major Variances

Personal Services

\$ 1,966,111 - Increase for contingency amount for recruitment, retention and inflationary challenges

Operating Expenses

714,285 - Increase for partnership with Downtown Development Authority to support Huizenga Park construction

111,543 - Increase due to increased hourly rate for the Summer Youth Employment Program administered by Human Resources

(40,000) - Reduction in pension costing software

(643,698) - Decrease in social contributions for nonprofit organization grant funding

Other General Government - Sunrise Key Safe Neighborhood District Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Sunrise Key Safe Neighborhood District - 112	\$ 157,333	137,000	137,000	137,000	-	0.0%
Total Funding	157,333	137,000	137,000	137,000	-	0.0%

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Finance	157,333	137,000	137,000	137,000	-	0.0%
Total Expenditures	157,333	137,000	137,000	137,000	-	0.0%

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Operating Expenses	157,333	137,000	137,000	137,000	-	0.0%
Total Expenditures	\$ 157,333	137,000	137,000	137,000	-	0.0%
Full Time Equivalents (FTEs)	-	-	-	-	-	-



CITY OF FORT LAUDERDALE

COMMUNITY REDEVELOPMENT AGENCY



Other General Governmental - Community Redevelopment Agency

FY 2023 Adopted Budget Organizational Chart

Total FTEs - 11*

COMMUNITY REDEVELOPMENT AGENCY - 11

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

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

FY 2022 Adopted	FY 2023 Adopted Budget	Difference
12	11	-1

Community Redevelopment Agency

Agency Description

The purpose of the Fort Lauderdale Community Redevelopment Agency (CRA) is to enhance the quality of life in two target areas: Northwest-Progresso-Flagler Heights (NPF) and Central City. Each CRA was established to reduce or eliminate blight, improve the economic health of the areas, and encourage public and private investments in the designated target areas.

To cultivate positive redevelopment, the CRA orchestrates orderly and progressive business development initiatives to revitalize the physical environment and the economy of the target areas. The CRA also encourages the creation of affordable housing and produces events and seminars that foster economic development with the purpose of building a sense of community.

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

The NPF 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.

The CRA's resource allocation and initiatives described in this section advance and achieve the following strategic goals and departmental core processes to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2024 STRATEGIC PLAN: GOALS

Goal 4: Build a thriving and inclusive community of neighborhoods

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

CORE PROCESSES (Departmental objectives and significant functions)

- Eliminate slum and blight conditions in Community Redevelopment Agency areas

HIGHLIGHTED PROGRAMS

- NPF Redevelopment
- Central City/Middle River Redevelopment

Community Redevelopment Agency

FY 2022 Major Accomplishments

- Completed the Knallhart, Abby Incentive Project; total allocation for the project is \$275,000
- Structurally completed the Jack and Jill Elementary School Project; total allocation for the project is \$2,500,000
- Expanded and completed the Rebuilding Broward Incentive Project; total allocation for the project is \$300,000
- Completed Provident Fort Lauderdale, LLC incentive project; total CRA allocation for the project is \$420,000
- Completed the River Garden Townhomes Project; total allocation for the project is \$1,500,000
- Structurally completed the Young Men's Christian Association (YMCA) of South Florida Project; total allocation for the project is \$10,000,000
- Completed the Blue Tree Café project; total allocation for the project is \$225,000
- Completed the Flagler Village Hotel (315 Flagler Village) project; total allocation for the project is \$329,933
- Completed the 401 NE 8th Street Project; total allocation for the project is \$163,460
- Completed the Patio Bar and Pizza LLC project; total allocation for the project is \$225,000
- Completed the Flagler Village Land Trust (Quantum) Streetscape Enhancement Project; total allocation for the project is \$500,000
- Completed public meetings to educate and garner feedback on the Central City Rezoning Project
- Completed public meetings to obtain design preferences on the NE 4th Avenue Streetscape Project
- Allocated \$20,000 to the NE 13th Street Craft Beer and Wine Festival and Exotic Car Show

FY 2023 Major Projects and Initiatives

- Complete Junny's Restaurant Project; total allocation toward the project is \$325,000
- Complete the B&D Trap Restaurant Incentive Project at 1551 Sistrunk Boulevard; total allocation for the project is \$350,000
- Complete the Hoover Products Inc. Project; total allocation for the project is \$1,100,000
- Complete the Boodhwattie Persaud Incentive Project; total allocation for the project is \$350,000
- Complete the Omegas Center Incentive Project; total allocation for the project is \$350,000
- Complete the V&R Enterprises Project; total allocation for the project is \$350,000
- Complete the Robert Bethel American Legion Post Project; total allocation for the project is \$350,000 and funds will be increased by \$416,900
- Complete the Sistrunk Station Market project; total allocation for the project is \$350,000
- Complete the Thrive Progresso Capital Improvement and Incentive Project; total allocation for the project is \$2,990,375
- Complete the Dynasty LLC Incentive Project; total allocation for the project is \$3,000,000
- Continue progress toward the completion of the Central City Rezoning Project

Community Redevelopment Agency

Department Core Processes and Performance Measures

Strategic Goal	Core Process	Performance Measure	Objective	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Target	FY 2023 Target
4, 5	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	82%	90%*	78%	85%	73% ¹
		Number of residential painting and landscaping projects completed	At or Above Target	32	42	30	40	20 ²
		Number of incentive projects completed within 3 years of award	At or Above Target	5	4	5	5	6

**Data correction*

¹FY 2023 Target reflects a declining trend as 90% of the multi-year incentive awards will conclude in FY 2023.

²FY 2023 Target reflects a declining trend as the incentive project is scheduled to end in FY 2023.

Other General Government - General Fund - Community Redevelopment Agency

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
General Fund - 001	\$ 1,518,978	1,506,624	1,330,885	1,470,674	(35,950)	(2.4%)
Total Funding	1,518,978	1,506,624	1,330,885	1,470,674	(35,950)	(2.4%)

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Community Redevelopment Agency	1,518,978	1,506,624	1,330,885	1,470,674	(35,950)	(2.4%)
Total Expenditures	1,518,978	1,506,624	1,330,885	1,470,674	(35,950)	(2.4%)

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services	1,509,558	1,476,006	1,300,267	1,437,904	(38,102)	(2.6%)
Operating Expenses	9,420	30,618	30,618	32,770	2,152	7.0%
Total Expenditures	\$ 1,518,978	1,506,624	1,330,885	1,470,674	(35,950)	(2.4%)
Full Time Equivalents (FTEs)	12	12	12	11	(1)	(8.3%)

FY 2023 Major Variances

Personal Services

\$ (69,190) - Reduction of one (1) CRA Accounting Clerk position

Community Redevelopment Agency (CRA) - CRA Funds

Department Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Community Redevelopment Agency - 106	\$ 2,664,074	3,218,190	3,207,950	3,014,991	(203,199)	(6.3%)
Community Redevelopment Agency Business Incentives - 119	4,244,093	14,309,766	12,740,562	17,731,720	3,421,954	23.9%
Total Funding	6,908,167	17,527,956	15,948,512	20,746,711	3,218,755	18.4%

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Northwest Progresso Flagler Heights CRA	2,570,244	3,074,577	2,907,139	2,864,210	(210,367)	(6.8%)
Central City CRA	93,830	143,613	300,811	150,781	7,168	5.0%
CRA Incentives	4,244,093	14,309,766	12,740,562	17,731,720	3,421,954	23.9%
Total Expenditures	6,908,167	17,527,956	15,948,512	20,746,711	3,218,755	18.4%

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services	2,246	1,157	1,157	1,311	154	13.3%
Operating Expenses	6,905,921	17,526,799	15,947,355	20,745,400	3,218,601	18.4%
Total Expenditures	\$ 6,908,167	17,527,956	15,948,512	20,746,711	3,218,755	18.4%
Full Time Equivalents (FTEs)	-	-	-	-	-	

FY 2023 Major Variances

Operating Expenses

\$3,421,954 - Increase in CRA incentive funding due to tax increment financing growth

(235,000) - Decrease in Finally Fridays event series costs

(69,190) - Decrease in Community Redevelopment service charge due to the reduction of one (1) CRA Accounting Clerk

DEVELOPMENT SERVICES



Development Services Department

FY 2023 Adopted Budget Organizational Chart

Total FTEs - 263*

ADMINISTRATION - 12

Director - Development Services	1
Deputy Director - Development Services	2
Division Manager	1
Assistant to the Director	1
Custodian	1
Management Analyst	1
Senior Accounting Clerk	1
Senior Administrative Assistant	2
Senior Management Analyst	1
Senior Technology Strategist	1

COMMUNITY INSPECTIONS - 46

Assistant Director	1
Administrative Aide	2
Administrative Assistant	12
Code Compliance Officer	22
Code Compliance Supervisor	3
Senior Code Compliance Officer	6

BUILDING - 149

Building Official	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	12
Administrative Assistant	19
Administrative Supervisor	3
Assistant Building Official	3
Building Inspector	14
Business Assistance Coordinator	2
Code Compliance Officer	2
Electrical Inspector	1
Electrical Plans Examiner	3
Engineering Inspector II	1
Floodplain Development Review Specialist	6
Human Resources Analyst	1
Learning and Development Specialist	1
Mechanical Inspector	2
Mechanical Plans Examiner	3
Permit Services Supervisor	2
Permit Services Technician	15
Plumbing Inspector	1
Plumbing Plans Examiner	5
Senior Accounting Clerk	1
Senior Administrative Assistant	2
Senior Building Inspector	9
Senior Code Compliance Officer	1
Senior Electrical Inspector	4
Senior Management Analyst	1
Senior Mechanical Inspector	4
Senior Permit Services Technician	3
Senior Plumbing Inspector	5
Senior Technology Strategist	2
Structural Plans Examiner	8
Technical Support Analyst	1
Technology Strategist	2
Telecommunications Coordinator	2
Urban Engineer II	1

URBAN DESIGN & DEVELOPMENT - 39

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

BUSINESS TAX - 4

Customer Service Supervisor	1
Business Tax Inspector	1
Senior Business Tax Specialist	2

NIGHTTIME ECONOMY - 2**

Nighttime Economy Manager	1
Program Manager I	1

HOUSING & COMMUNITY DEVELOPMENT - 11**

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

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

**FY 2023 Adopted Budget memorializes the transfer of the Nighttime Economy and Housing and Community Development Divisions from the City Manager's Office to the Development Services Department

FY 2022 Adopted	FY 2023 Adopted Budget	Difference
245	263	18

Development Services Department

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. The Department administers several programs to create affordable housing and enhance the quality of life for low- and moderate-income households. 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. Acting as the primary liaison to promote social order during evening and nighttime hours, the Department collaborates with other departments and organizations to improve the services provided to businesses and neighbors. The Department issues building permits and conducts inspections to ensure safe and quality construction through the Florida Building Code.

The Development Services Department’s resource allocation and initiatives described in this section advance and achieve the following strategic goals and departmental core processes to become the “City you never want to leave.”

PRESS PLAY FORT LAUDERDALE 2024 STRATEGIC PLAN: GOALS

Goal 3: Build a healthy and engaging community

Goal 4: Build a thriving and inclusive community of neighborhoods

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

Goal 6: Build a safe and well-prepared community

Goal 8: Build a leading government organization that manages all resources wisely and sustainably

CORE PROCESSES (Departmental objectives and significant functions)

- Ensure safe and quality construction consistent with City, county, and state building codes and regulations from plan review to permitting and final inspection
- Ensure accurate billing and timely collection of business taxes
- Improve neighborhoods through community partnerships, educational outreach, and impartial enforcement of codes and standards
- Encourage sustainable growth while promoting well-designed development with a focus on livability, urban revitalization, growth management, and historic preservation
- Administer Entitlement Grant funds to promote neighbor independence through advocacy and comprehensive services
- Preserve a range of affordable housing options
- Create a responsible and proactive nighttime business climate

HIGHLIGHTED PROGRAMS

- Engineering Division
- Urban Design & Development
- Zoning & Landscaping
- Housing Grant Administration
- Community Inspections
- Vacation Rental Division
- Administration
- Business Tax
- Nighttime Economy
- Building Permits

Development Services Department

Administration

Division Description

The Administration Division provides all internal support services for the Department, including financial administration, budget management, human resources and organizational development, information technology, employee engagement, performance management, and facilities management. The Division supports the other operational Divisions within the Department with meeting operational objectives and intended outcomes.

FY 2022 Major Accomplishments

- Completed the rehabilitation and renovation of the Department's existing structure to increase functionality and optimize the layout of the workspace
- Implemented the DSD Process Improvement Academy in partnership with Structural Innovation to empower staff to conduct process improvement projects including Lean certification training and professional assistance during projects' development and implementation

FY 2023 Major Projects and Initiatives

- Finalize the design of the Greg Brewton Center expansion project to maximize the space and improve functionality for better customer service
- Develop an employee resource portal and internal training toolkit for every position classification to assist with training and increase access to resources to improve service levels and expand employee professional development
- Adopt a systematic process, which included providing advanced tools and information, to integrate new employees into the Department's culture and ensure they become productive team members

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, residential buildings and structures comply with the Florida Building Code (FBC) and all other applicable laws and ordinances. The Division also participates in emergency management and disaster recovery.

FY 2022 Major Accomplishments

- Expanded the satellite office operations at the Broward County Convention Center and Port Everglades expansion projects to provide permitting, plan review, and inspection services
 - These additional services will better assist current implementation and project goals.
- Developed and implemented process improvement initiatives that allowed permit technicians to approve permit applications more efficiently

FY 2023 Major Projects and Initiatives

- Expand the Building Safety Reinspection Program, which requires certification of structural integrity and electrical safety for buildings that are 40-years old and recertification every 10 years thereafter, by:
 - Notifying building owners when their structures reach the anniversary dates
 - Implementing administrative policy to impose fines and violations when building owners do not follow the mandate of the Florida building Code in the timely submission of inspection reports
 - Monitoring the issuance of permit repairs and, when necessary, mitigating any conditions revealed in the inspection reports

Development Services Department

Community Inspections

Division Description

The Community Inspections Division's purpose is to assure compliance with the City's Code of Ordinances through proactive and reactive enforcement to promote the health, safety, preservation, and enhancement of all property 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 also protects the health, safety, and welfare of neighbors by conducting a comprehensive community enhancement program which engages neighbors and fosters voluntary compliance efforts to promptly correct violations. The Division provides timely response to remedy community concerns and oversees and administers quasi-judicial boards and hearings as mandated through state requirements for the enforcement of code violations.

FY 2022 Major Accomplishments

- Improved the quasi-judicial hearing process by using the City's Land Management System's (Accela) automated tools which standardized and streamlined administrative procedures for Special Magistrate hearings, increasing the Division's scheduling capabilities by allowing agendas, orders, and notices to be created simultaneously
 - These improvements automated hearing documentation and accommodated all enforcement officer shifts.
- Increased residential landlord registrations as part of an effort to improve response to violations or emergencies at rental properties
- Redesigned the Code Enforcement module in Accela to maximize the use of the system and empower staff to implement innovative practices and automate application processes for vacation rentals; lien reductions; administrative partial release of liens; and landlord, vacant property, and foreclosure registrations
 - The improvements streamlined the module fields, reduced the drop-down options, and created separate windows to record proactive enforcement cases.
 - This process made reporting easier for the community and helped improve internal business processes.
- Improved the education and outreach campaign for the March - October 2022 Sea Turtle Nesting Season by working with Strategic Communications to redesign and share Sea Turtle Nesting informational flyers
- Provided code officers with car printers to increase efficiency by printing inspection reports and citations in real time while in the field for signature or posting while on site
- Purchased new American National Standards Institute (ANSI) compliant sound meters to improve the process and response for noise complaints and violations

Development Services Department

Community Inspections, continued

FY 2023 Major Projects and Initiatives

- Increase waterway enforcement to a biweekly basis to minimize problems before they escalate and increase their ability to investigate code, ordinance, and administrative violations
- Expand the use of the Accela platform to include quasi-judicial hearing administration
- Increase responsiveness to night complaints including vacation rentals, commercial vehicles parked overnight, noise disturbances, and sea turtle nesting compliance
 - Night enforcement officers will attend homeowner and Civic Association meetings to minimize the overtime hours for daytime code officers and the evening/nighttime positions for code enforcement will help reduce the demand for police officers to respond to code enforcement calls at night.

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 development and redevelopment. To accomplish this mission, the Division 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 Comprehensive Plan, Vision Plan, and Unified Land Development Regulations (ULDR), as well as various master plans and community planning initiatives intended to improve the City's neighborhoods. Urban Design & Development services include the review and processing of development applications for conformity with development regulations and consistency with engineering standards as well as the presentation of findings and recommendations before advisory boards, quasi-judicial boards, committees, and the City Commission.

FY 2022 Major Accomplishments

- Prepared the Strategic Historic Preservation Plan with grant funds awarded by the Department of State Historic Resources Division, launched a community survey and public engagement
- Developed, implemented, and improved Accela e-permit integration processes by creating documents to guide applicants throughout the Development Review permitting process, including electronic submittal requirements and the capability to upload documents through a consistent file naming format
- Incorporated the Accela e-permit process to create and use a digital signature feature for design professionals, based on State statutes
- Finalized recommendations to the ULDR and Code of Ordinances to be considered for adoption by the City Commission to address amendments to the Downtown Master Plan
- Analyzed Broward County's Affordable Housing Policy Amendments to ensure recommendations that address affordable housing are aligned with County and State policies and regulations
- Processed revisions to ULDR Section 47-12, Central Beach Districts, to require minimum standards for dimensional requirements, streetscape design, and public open space requirements
- Processed revisions to Code of Ordinances Section 25, Streets and Sidewalks, to update sidewalk installation requirements to provide clearer and stronger standards for sidewalk installation
- Adopted citywide workforce housing amendments to incentivize mixed-income projects and increase local housing opportunities through height bonuses, density bonuses, residential unit distribution, expedited review, and a payment in lieu of option

Development Services Department

Urban Design and Development, continued

FY 2023 Major Projects and Initiatives

- Update the City's Future Land Use Map to change the land use designation of several properties throughout the City with one or more future land use designations that did not match the existing use or zoning
- Coordinate revisions to the Landscape and Tree Preservation Requirements to provide clearer and stronger standards for tree protection
- Design and implement the Accela and Zonar 3D Data Visualization integration to maximize the review of Development Review Applications
 - As a part of the integration, Accela and Zonar will be able to share parcel level zoning and permit data.
- Analyze, coordinate, draft, and finalize amendments to the Unified Land Development Regulations (ULDR) and Code of Ordinances to be considered for adoption by the City Commission to:
 - Address content neutrality for signs based on Supreme Court ruling
 - Establish criteria for food trucks and increase vehicle reservoir spaces for drive thru restaurants
 - Establish criteria for artificial turf
 - Clarify cluster development setbacks and the permit process
- Prepare amendments to the Historic Preservation sections of the ULDR to update the Sailboat Bend Historic District Material and Design Guidelines
 - It will incorporate the Certificate to Dig process for properties located in an Archaeologically Significant Zone.
- Create online materials and pamphlets to highlight affordable housing guidelines and information
 - It will help developers and community members navigate affordable housing incentives and development opportunities.
- Incorporate County affordable housing amendments into the ULDR as necessary to ensure compliance with County regulations
- Incorporate affordable housing parameters into Accela by adding fields that address the number of affordable housing units and income level categories
- Research and implement a potential compliance platform which could help applicants through the affordable deed restriction process and documentation
- Initiate ULDR amendments and rezone portions of the Central City Community Redevelopment Area to catalyze redevelopment and incorporate mixed use development
- Initiate ULDR amendments to address form-based development standards for Mixed Use development along major corridors
- Amend the Zoning Map to change former County designations to City designations
- Conduct an Architectural Resource Survey of Rio Vista and Riverside Park, which is funded by State of Florida Division on Historical Resources grant

Development Services Department

Business Tax

Division Description

The Business Tax Division is responsible for the annual billing and collection of 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 2022 Major Accomplishments

- Improved processes to decrease the business tax application time and proactively monitored pending applications to ensure businesses are legally operating
- Lowered the delinquency rate by expediting billing, implementing actions to encourage compliance, and decreasing inspection response time
- Completed an audit process to review business accounts and the results of the audit will be used to proactively address issues that impact compliance and set standard operating procedures

FY 2023 Major Projects and Initiatives

- Redesign the Business Tax website to boost awareness of the Business Tax and the required annual payment process
- Hire a consultant to evaluate the current operational processes, fees, and governing ordinances, as well as enforcement practices for delinquent businesses against current market benchmarks and best practices

Development Services Department

Housing and Community Development

Division Description

The Housing and Community Development (HCD) Division 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) that serves the entirety of Broward County, 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 is also used to continue funding for response and recovery efforts. Certain programs are offered 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 2022 Major Accomplishments

- Built one single family home with the Fort Lauderdale Community Development Corporation (FLCDC)
- Certified four Community Housing Development Organizations (CHDO) to increase opportunities to develop more affordable housing units
- Converted 50% of all physical files to Laserfiche, an electronic record management system, to reduce the need for file storage space

FY 2023 Major Projects and Initiatives

- 2023 projects and initiatives pending City Commission approval:
 - Provide gap funding to Habitat for Humanity to build 24 affordable single family housing units for homeownership
 - Collaborate with the Community Redevelopment Agency to convey one lot to a qualified CHDO with funding provided to develop multiple rental units for seniors
 - Partner with the selected CHDO to build single family affordable housing for low-income homeownership
 - Move all HCD programs and associated applications to the Neighborly Software to improve project completion lead times
 - Issue request for proposal for constructions/development of non-congregate shelter, rental units, and support services for HOME-American Rescue Plan grant qualified populations
 - Add 20 new permanent Tenant Based Rental Vouchers for HOPWA

Development Services Department

Housing and Community Development, continued

- Continue the conversion of all physical files to Laserfiche, an electronic record management system, to reduce the need for file storage space
- Build single family homes with Fort Lauderdale Community Development Corporation (FLCDC)
- Purchase a Grant Management Software to centralize practices, effectively communicate with everyone involved in the process, and maintain accountability
- Continue implementation of Annual Asphalt and Sidewalk Improvement in coordination with the Public Works Department

Development Services Department

Nighttime Economy

Division Description

The Nighttime Economy Division (NITE) 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 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 also manages the Beach Business Improvement District (BBID).

FY 2022 Major Accomplishments

- Facilitated a rebranding and website migration workshop and a strategic planning workshop with the BBID Advisory Committee, who monitors the progress of the Beach Business Improvement District and makes recommendations on services, enhancements, and special programs and events
- Completed a study of the impact the COVID-19 pandemic had on the City's local economy and proposed recommendations to assist businesses as they recover

FY 2023 Major Projects and Initiatives

- Collaborate with hospitality industry owners and operators to identify mutually favorable initiatives that will activate a more vibrant evening and nightlife
- Collaborate with other City Departments and regional entities to promote and implement nightlife-friendly policies and initiatives
- Complete the multi-year nighttime economy strategic plan to include the research and evaluation of best practices, solicitation of input, identification of partnerships, and development of action plans for a holistic approach to the City's future nighttime economy
- Refine and streamline the BBID grant application process
- Collaborate nationwide with leaders and practitioners within the field of effective nighttime economy management and provide educational opportunities and resources to the hospitality business and community leaders
- Develop and launch an enhanced online and social media nighttime economy informational platform
- Facilitate new streamlined regulatory processes to simplify the way businesses interact with the City
- Review and propose revisions to the entertainment district ordinance
- Conduct an in-depth analysis on the significant impact that the City's nightlife has on the community for maximizing the City's potential to attract new residents, entrepreneurs, tourists, and investors
 - The analysis will include employment, tax base, business activity, and quality of life factors and will also assist leadership in making informed decisions on future planning to support critical segments of the City's economy, cultural identity, and character.

Development Services Department

Department Core Processes and Performance Measures

Strategic Goal	Core Process	Performance Measure	Objective	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Target	FY 2023 Target
6	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	At or Below Target	12.1%	11.8%	9.4%	10.0%	9.5%
8	Ensure accurate billing and timely collection of business taxes	Percent of non-compliant business	At or Below Target	***	23%	16%	20%	17%
3	Improve neighborhoods through community partnerships, educational outreach and impartial enforcement of codes and standards	Average number of days from complaint to first inspection	At or Below Target	2.1	1.5	1.8	1.5	2.0
4	Encourage sustainable growth while promoting well-designed development with a focus on livability, urban revitalization, growth management, and historic preservation	Percent of initiatives supporting the advancement and implementation of the Comprehensive Plan	At or Above Target	***	86%	76%	90%	80%

Development Services Department

Department Core Processes and Performance Measures, continued

Strategic Goal	Core Process	Performance Measure	Objective	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Target	FY 2023 Target
4	Administer Entitlement Grant funds to promote neighbor independence through advocacy and comprehensive services	Number of beneficiaries receiving public services	At or Above Target	***	207	1,182 ¹	150	1,200
4	Preserve a range of affordable housing options	Number of HUD eligible first-time homebuyers who purchased a home using program incentives	At or Above Target	7	4	1	2	4
		Private investment from lending institutions leveraged through homebuyers and developer assisted programs	At or Above Target	\$957,385	\$727,202	\$167,000	\$230,000	\$700,000
		Total number of rehabilitated units completed	At or Above Target	6	25	16	5 ²	10
5	Create a responsive and proactive nighttime business climate	Number of business entities incorporating Nighttime Economy advocacy	At or Above Target	***	***	1	2	2

*** New measure; historical data unavailable

¹In FY 2022, Broward Partnership for the Homeless collaborated with the City and received funding from CDBG to provide meals, transportation, and hygiene supply services to beneficiaries. Actual is based on preliminary data and may be modified pending CDBG audit result.

²Target is lower than FY 2021 Actual due to project costs, available funding, and labor shortages.

Development Services Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
General Fund - 001	\$ 13,962,475	15,453,605	15,406,740	16,643,925	1,190,320	7.7%
Total Funding	13,962,475	15,453,605	15,406,740	16,643,925	1,190,320	7.7%

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Urban Design & Development	6,082,100	6,679,188	6,590,164	7,113,922	434,734	6.5%
Community Inspections	4,537,254	4,833,725	4,726,766	5,538,024	704,299	14.6%
Administration	2,645,437	2,871,006	2,865,450	2,925,748	54,742	1.9%
Housing & Community Development	194,502	465,294	502,266	192,482	(272,812)	(58.6%)
Nighttime Economy	183,045	190,778	286,696	382,018	191,240	100.2%
Business Tax	320,137	413,614	435,398	491,731	78,117	18.9%
Total Expenditures	13,962,475	15,453,605	15,406,740	16,643,925	1,190,320	7.7%

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services	10,255,415	11,255,720	11,004,595	11,970,830	715,110	6.4%
Operating Expenses	3,698,740	4,157,885	4,334,072	4,569,095	411,210	9.9%
Capital Outlay	8,320	40,000	68,073	104,000	64,000	160.0%
Total Expenditures	\$ 13,962,475	15,453,605	15,406,740	16,643,925	1,190,320	7.7%
Full Time Equivalents (FTEs)	98	97	98	103	6	6.2%

FY 2023 Major Variances

Personal Services

\$ 370,403 - Increase due to the addition of three (3) Code Compliance Officers and one (1) Senior Code Compliance Officer for after hours code enforcement

135,987 - Increase due to mid-year addition of one (1) Program Manager I in the Nighttime Economy Division

125,265 - Increase due to the transfer of one (1) Project Manager II from the Transportation and Mobility Department

(52,860) - Decrease in other term pay for two (2) employees that retired in FY 2022

Operating Expenses

180,000 - Increase in other professional services for Zoning Plan Review and Inspection Services

128,013 - Increase in one-time consulting services for Noise Ordinance study

90,562 - Increase in information technology service charge to support infrastructure modernization

53,552 - Increase in operating expenses for the after hours code enforcement program

50,000 - Increase due to transfer of traffic study expenses from Transportation and Mobility

50,000 - Increase in one-time consulting services for business tax fee study and program analysis

40,000 - Increase due to one-time consultant costs related to the impact study of the City's night life

34,110 - Increase in service charge to Public Works to establish a consolidated call center to respond to neighbor inquiries

(284,002) - Decrease due to one-time costs for the repayment of grant funds in the Housing and Community Development Division

(20,000) - Decrease in processing fees for subpoenas and foreclosures

(9,000) - Decrease in postage for renewal and delinquent letters for business tax

Development Services Department - General Fund

Department Fund Financial Summary, continued

Capital Outlay

104,000 - Increase due to the addition of four (4) vehicles for the after hours code enforcement program
(40,000) - Decrease in one-time expense for Code Compliance boat

Development Services Department - Housing and Community Development Grants Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Housing and Community Development Grants - 108	\$	9,238,927	9,036,497	13,016,207	9,183,920	147,423	1.6%
Total Funding		9,238,927	9,036,497	13,016,207	9,183,920	147,423	1.6%

Financial Summary - Program Expenditures

		FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Housing & Community Development		9,238,927	9,036,497	13,016,207	9,183,920	147,423	1.6%
Total Expenditures		9,238,927	9,036,497	13,016,207	9,183,920	147,423	1.6%

Financial Summary - Category Expenditures

		FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services		27,323	1,049,353	1,049,355	1,032,112	(17,241)	(1.6%)
Operating Expenses		7,307,851	135,993	3,799,718	209,263	73,270	53.9%
Capital Outlay		338,308	-	-	-	-	0.0%
Grant Services		1,565,445	7,851,151	8,167,134	7,942,545	91,394	1.2%
Total Expenditures	\$	9,238,927	9,036,497	13,016,207	9,183,920	147,423	1.6%
Full Time Equivalents (FTEs)		12	12	12	11	(1)	(8.3%)

FY 2023 Major Variances

Personal Services

\$ (72,240) - Removal of one (1) Administrative Assistant

Operating Expenses

41,916 - Increase for data processing and grants management software

23,945 - Increase due to additional costs related to new program delivery vehicle lease agreements

Development Services Department - State Housing Improvement Program (SHIP) Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2021 Actuals		FY 2022 Adopted Budget		FY 2022 Estimate		FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
State Housing Improvement Program (SHIP) - 130	\$	1,080,892	-	-	-	1,338,096	-	-	-	0.0%
Total Funding		1,080,892	-	-	-	1,338,096	-	-	-	0.0%

Financial Summary - Program Expenditures

		FY 2021 Actuals		FY 2022 Adopted Budget		FY 2022 Estimate		FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Housing & Community Development		1,080,892	-	-	-	1,338,096	-	-	-	0.0%
Total Expenditures		1,080,892	-	-	-	1,338,096	-	-	-	0.0%

Financial Summary - Category Expenditures

		FY 2021 Actuals		FY 2022 Adopted Budget		FY 2022 Estimate		FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Operating Expenses		40,992	-	-	-	56,325	-	-	-	0.0%
Grant Services		1,039,900	-	-	-	1,281,771	-	-	-	0.0%
Total Expenditures	\$	1,080,892	-	-	-	1,338,096	-	-	-	0.0%
Full Time Equivalents (FTEs)		-	-	-	-	-	-	-	-	-

Development Services Department - Building Permits Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Building Permits - 140	\$ 23,206,521	25,230,421	25,116,042	26,012,787	782,366	3.1%
Total Funding	23,206,521	25,230,421	25,116,042	26,012,787	782,366	3.1%

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Building	23,206,521	25,230,421	25,116,042	26,012,787	782,366	3.1%
Total Expenditures	23,206,521	25,230,421	25,116,042	26,012,787	782,366	3.1%

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services	15,623,115	16,514,305	16,396,613	17,029,869	515,564	3.1%
Operating Expenses	7,259,815	8,716,116	8,682,665	8,899,024	182,908	2.1%
Capital Outlay	323,591	-	36,764	83,894	83,894	100.0%
Total Expenditures	\$ 23,206,521	25,230,421	25,116,042	26,012,787	782,366	3.1%
Full Time Equivalentents (FTEs)	148	149	149	149	-	0.0%

FY 2023 Major Variances

Capital Outlay

\$ 83,894 - Increase for scheduled vehicle replacement

Development Services Department - Nuisance Abatement Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Nuisance Abatement - 147	\$ 41,601	136,421	116,421	227,748	91,327	66.9%
Total Funding	41,601	136,421	116,421	227,748	91,327	66.9%

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Nuisance Abatement	41,601	136,421	116,421	227,748	91,327	66.9%
Total Expenditures	41,601	136,421	116,421	227,748	91,327	66.9%

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Operating Expenses	41,601	136,421	116,421	227,748	91,327	66.9%
Total Expenditures	\$ 41,601	136,421	116,421	227,748	91,327	66.9%
Full Time Equivalents (FTEs)	-	-	-	-	-	

FY 2023 Major Variances

Operating Expenses

- \$ 111,308 - Increase in nuisance abatement program administrative service charge
- 9,749 - Increase in building service charges
- 5,400 - Increase in costs to send unpaid nuisance charges to collections agency
- (20,000) - Decrease in lawn and tree service
- (15,000) - Decrease in the number of board ups anticipated

FINANCE



Finance Department

FY 2023 Adopted Budget Organizational Chart

Total FTEs - 69*

ADMINISTRATION - 4

Director - Finance	1
Deputy Director - Finance	1
Senior Administrative Assistant	1
Senior Management Analyst	1

ACCOUNTING AND FINANCIAL REPORTING - 18

Controller	1
Assistant Controller	1
Chief Accountant	1
Accountant	1
Accounting Clerk	3
Accounts Payable Supervisor	1
Payroll Specialist	3
Payroll Supervisor	1
Program Manager I	1
Senior Accountant	3
Senior Accounting Clerk	2

PROCUREMENT - 13

Assistant Director	1
Assistant Procurement and Contracts Manager	1
Administrative Assistant	1
Procurement Administrator	2
Procurement Assistant	1
Procurement Specialist	1
Senior Administrative Assistant	1
Senior Procurement Specialist	5

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 2022 Adopted	FY 2023 Adopted Budget	Difference
69	69	0

Finance Department

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 build trust in our neighbors and provide the 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, accounting and financial reporting, procurement services, treasury, and utility billing and collection.

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.

The Finance Department's resource allocation and initiatives described in this section advance and achieve the following strategic goals and departmental core processes to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2024 STRATEGIC PLAN: GOALS

Goal 8: Build a leading government organization that manages all resources wisely and sustainably

CORE PROCESSES (Departmental objectives and significant functions)

- Ensure accurate and prompt financial reporting
- Manage and administer the City's cash management and investment strategies
- Maintain records of utility billing revenue collections
- Ensure purchases are made with efficiency, compliance, and due diligence
- Ensure sound fiscal management

HIGHLIGHTED PROGRAMS

- Finance Administration
- Central Accounting
- Other General Fund Revenues
- Utility Billing and Collections

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 2022 Major Accomplishments

- Partnered with the Public Works Department to coordinate review and selection of unsolicited proposals to procure and construct a new water treatment plant to replace the Fiveash Regional Water Treatment Plant
- Modernized financial systems with the implementation of an Enterprise Resource Planning (ERP) system to improve the City's financial oversight and reporting capabilities, as well as increase financial transparency Citywide
- Oversight of the issuance of \$7.9 million in Special Assessment Bonds for Las Olas Isles Undergrounding Project

FY 2023 Major Projects and Initiatives

- Secure financing for the replacement of water meters Citywide to the new Advanced Metering Infrastructure system (AMI)
- Oversee the issuance of \$60 million in General Obligation Bonds to finance the cost of park improvements
- Continue to modernize financial systems with the implementation of Phase II of the ERP system, which includes Payroll and Human Resource modules
- Oversee of the issuance of \$200 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 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.

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 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 several 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 2022 Major Accomplishments

- Deployed Phase 1 of the ERP which includes modules for Accounts Payable, Payroll, Project Management, General Ledger, Asset Management and Reconciliation Management
- Implemented the following mandatory GASB Statements:
 - GASB Statement No. 87 – Leases
 - GASB Statement No. 91 – Conduit Debt Obligations
 - GASB Statement No. 93 – Replacement of Interbank Offered Rates

FY 2023 Major Projects and Initiatives

- Convert paper files to an electronic format and upload into a document management system
- Implement the following mandatory GASB Statements:
 - GASB Statement No. 94 – Public-Private and Public-Public Partnerships and availability Payment Arrangements
 - GASB Statement No. 96 – Subscription-Based Information Technology Arrangements

Finance Department

Procurement

Division Description

The Procurement Services Division manages and conducts the City's procurement of goods, general services, professional services, and construction in accordance with all applicable laws, ordinances, policies, and procedures, incorporating in its practices the values and guiding principles of maximizing competition in a fair, transparent, ethical, and professional manner.

FY 2022 Major Accomplishments

- Created and implemented a Disadvantaged Business Enterprise (DBE) preference program
- Deployed Phase 1 of the ERP which includes modules for Procurement, Contract Management, Strategic Sourcing and Vendor Self-Service
- Conducted Citywide training on procurement, contract administration, project management, and "piggyback" contracts
- Created an Evaluation Committee Form to ensure that Evaluation Team (E-Team) members are not unduly influenced by a manager/supervisor serving on the committee and no discussion occurs outside a "Sunshine" public meeting

FY 2023 Major Projects and Initiatives

- Create a Procurement SharePoint site with critical information consisting of sections for contacts (staff directory), contracts, vendor performance, forms, policies and procedures, and training
- Revise the Procurement Manual to incorporate organizational conflict of interest

Finance Department

Treasury

Division Description

The Treasury Division manages the City's estimated \$900 million investment portfolio, which includes an average of \$30 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. The Treasury Division is also responsible for assisting with financial management of various state, local and federal grants.

FY 2022 Major Accomplishments

- Deployed Phase 1 of the ERP which includes modules for Accounts Receivables, Billing, Cash Management and Grant Management
- Coordinated financing for \$7.9 million Special Assessment Bonds for Las Olas Isles Undergrounding Project

FY 2023 Major Projects and Initiatives

- Coordinate financing for the replacement of water meters Citywide to the new Advanced Metering Infrastructure system (AMI)
- Coordinate financing for \$60 million of General Obligation Bonds – Parks
- Conduct review of current processes to increase efficiency, improve accuracy, and ensure the timeliness of revenues being posted
- Coordinate financing for \$200 million Stormwater Utility System Special Assessment Revenue Bonds

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 System. Utility Billing and Collection strives to deliver excellent customer support to neighbors paying for utility services.

FY 2022 Major Accomplishments

- Upgraded the utility billing software system to increase efficiency
- Implemented a new queuing system to manage and improve customer experience and waiting environments

FY 2023 Major Projects and Initiatives

- Partner with Public Works and Information Technology Services to initiate replacement of water meters Citywide to the new Advanced Metering Infrastructure system (AMI)

Finance Department

Department Core Processes and Performance Measures

Strategic Goal	Core Process	Performance Measure	Objective	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Target	FY 2023 Target
8	Ensure accurate and prompt financial reporting	Number of accounts payable checks issued	At or Below Target	15,083	14,380	12,916	13,000	12,000
		Percent of total payments that are electronic	At or Above Target	65%	67%	71%	68%	69%
8	Manage and administer the City's cash management and investment strategies	General obligation bond debt per Capita	At or Below Target	\$1,008.79 ^{*1}	\$1,014.29 [*]	\$1,000.02 ²	\$982.88	\$1,296.89 ³
		Benchmark returns for City's surplus cash	At or Above Target	16 bps above benchmark	25 bps above benchmark	**	5 bps above benchmark	5 bps above benchmark
		Benchmark returns for City's long-term portfolio	At or Above Target	26 bps above benchmark	50 bps above benchmark	**	5 bps above benchmark	5 bps above benchmark
		Governmental debt as a percentage of total governmental expenditures	At or Below Target	8.25% [*]	8.28% [*]	9.40% ²	9.38%	9.80%
8	Maintain records of utility billing revenue collections	Number of Neighbors walking into the lobby ⁴	At or Below Target	17,310	12,655	16,837	24,000	18,000
		Percent of uncollected utility bills ⁵	At or Below Target	36.0% [*]	47.5% ⁶	44.6%	37.5%	20.0%

**Data correction as prior data reported were estimates; data has been finalized.*

***Final FY data is unavailable until Publication of PFM Asset Management Report, anticipated completion is mid-December 2022.*

¹ \$180 million in general obligation bonds was issued for Parks Improvements as well as a new Public Safety Facility.

² Final FY data is unavailable until post Annual Comprehensive Financial Report (ACFR) completion in March of the following year; consequently, this value is an estimate.

³ Anticipated increase due to issuance of \$60 million in general obligation bonds for Parks Improvements.

⁴ The number of walk-ins decreased significantly since FY 2020 because of COVID-19 closures. It was anticipated that walk-ins would increase in FY 2022 as the City's moratorium on utility shut offs ended in FY 2021.

⁵ The methodology for this measure evaluates the percent of all uncollected bills over 90 days; amounts over 90 days are reserved in an allowance and are pending write-off.

⁶ Due to the COVID-19 pandemic, the City did not shut off water service to neighbors unable to pay. This resulted in an increase in the percent of uncollected utility bills in FY 2021.

Finance Department

Department Core Processes and Performance Measures, continued

Strategic Goal	Core Process	Performance Measure	Objective	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Target	FY 2023 Target
8	Ensure purchases are made with efficiency, compliance, and due diligence	P-card volume as a percentage of all purchases	At or Above Target	29%	36%	25%	25%	25%
		P-card purchase dollar amounts (includes E-payable payments)	At or Above Target	\$87,246,956	\$89,420,562	\$79,247,589	\$67,000,000	\$70,000,000
		Net P-card rebates	At or Above Target	\$1,138,198	\$1,070,911	\$850,000	\$850,000	\$900,000
8	Ensure sound fiscal management	General fund cash and investments as a percentage of current liabilities ⁷	At or Above Target	435.5%	640.8%	513.6% ²	400.0%	500.0%
		Percent of 2020A (Parks) bond proceeds spent/committed	At or Above Target	4.6%	36.2%	41.7%	80.0%	85.0%
		Percent of 2020B (Public Safety) bond proceeds spent/committed	At or Above Target	0.8%	5.5%	8.5%	65.0%	85.0%

²Final FY data is unavailable until post Annual Comprehensive Financial Report (ACFR) completion in March of the following year; consequently, this value is an estimate.

⁷This measure is benchmarked by the Florida Auditor General.

Finance Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
General Fund - 001	\$ 6,776,866	7,177,711	6,817,533	7,527,443	349,732	4.9%
Total Funding	6,776,866	7,177,711	6,817,533	7,527,443	349,732	4.9%

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Administration	1,955,887	1,821,158	1,824,901	1,950,486	129,328	7.1%
Accounting and Financial Reporting	2,045,173	2,170,553	2,037,103	2,355,282	184,729	8.5%
Treasury	1,427,266	1,515,336	1,449,698	1,572,108	56,772	3.7%
Procurement	1,348,540	1,670,664	1,505,831	1,649,567	(21,097)	(1.3%)
Total Expenditures	6,776,866	7,177,711	6,817,533	7,527,443	349,732	4.9%

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services	5,322,422	5,623,935	5,287,535	5,761,890	137,955	2.5%
Operating Expenses	1,454,444	1,553,776	1,529,998	1,765,553	211,777	13.6%
Total Expenditures	\$ 6,776,866	7,177,711	6,817,533	7,527,443	349,732	4.9%
Full Time Equivalents (FTEs)	44	43	43	43	-	0.0%

FY 2023 Major Variances

Operating Expenses

- \$100,000 - Increase for software solution and one-time consultant expenses to comply with new GASB lease management reporting requirement
- 79,170 - Increase in information technology service charge to support infrastructure modernization

Finance Department - Water and Sewer Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Water and Sewer - 450	\$ 3,258,009	3,463,657	3,320,191	3,579,645	115,988	3.3%
Total Funding	3,258,009	3,463,657	3,320,191	3,579,645	115,988	3.3%

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Utility Billing and Collections	3,258,009	3,463,657	3,320,191	3,579,645	115,988	3.3%
Total Expenditures	3,258,009	3,463,657	3,320,191	3,579,645	115,988	3.3%

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services	1,692,840	1,872,780	1,729,482	1,911,888	39,108	2.1%
Operating Expenses	1,446,519	1,590,877	1,590,709	1,667,757	76,880	4.8%
Capital Outlay	118,650	-	-	-	-	0.0%
Total Expenditures	\$ 3,258,009	3,463,657	3,320,191	3,579,645	115,988	3.3%
Full Time Equivalentents (FTEs)	26	26	26	26	-	0.0%

FY 2023 Major Variances

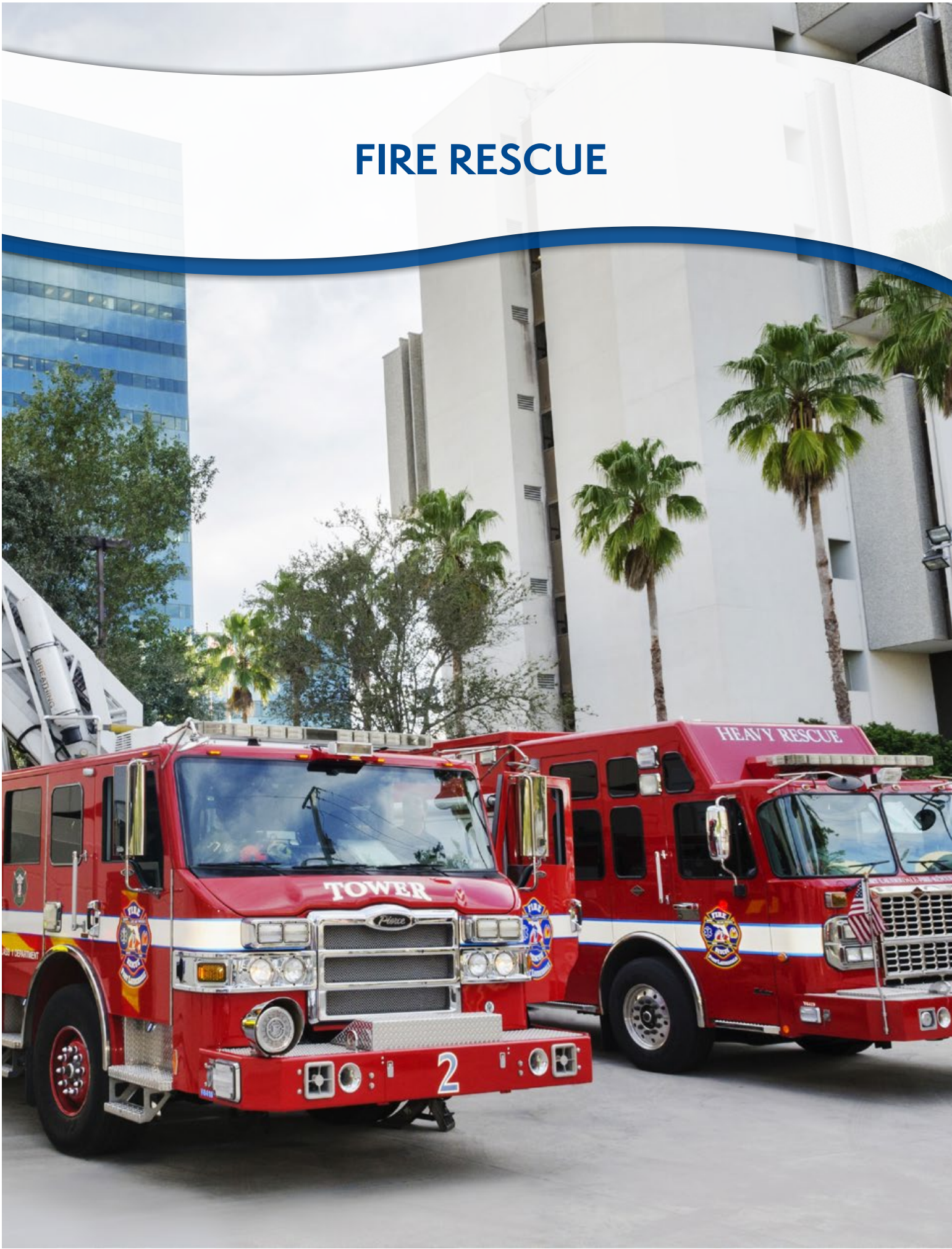
Operating Expenses

- \$19,510 - Increase in online utility bill payment processing expense
- 8,245 - Increase in information technology service charges to support infrastructure modernization



CITY OF FORT LAUDERDALE

FIRE RESCUE



Fire Rescue Department

FY 2023 Adopted Budget Organizational Chart

Total FTEs - 508*

OFFICE OF THE CHIEF - 103

Chief - Fire Rescue	1
Fire Marshal	1
Assistant Fire Rescue Chief	5
Battalion Chief	7
Fire Captain (637)	6
Fire Safety Captain	6
Fire Lieutenant (667)	2
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)	1
Fire Inspector II (642)	9
Fire Logistics Coordinator	1
Fire Logistics Specialist	1
Ocean Rescue Chief	1
Paramedic/Firefighter (646)	2
Public Safety Administrator	1
Senior Accounting Clerk	1
Senior Administrative Assistant	1
Senior Management Analyst	1

FIRE RESCUE - 405

Assistant Fire Rescue Chief	3
Battalion Chief	12
Fire Captain (632)	75
Fire Captain (637)	1
Fire Lieutenant (666)	24
Driver-Engineer (631)	78
Firefighter (630)	26
Paramedic/Firefighter (640)	185
Paramedic/Firefighter (646)	1

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

FY 2022 Adopted	FY 2023 Adopted Budget	Difference
492	508	16

Fire Rescue Department

Department Description

The Fort Lauderdale Fire Rescue (FLFR), established in 1912, provides fire rescue and emergency medical services (EMS) to the residents and visitors of the City of Fort Lauderdale, the City of Wilton Manors, and the Town of Lazy Lake. FLFR operates twelve (12) fire stations and responds to over 52,000 calls for service annually, which makes it the busiest agency in Broward County.

FLFR utilizes highly trained special operations teams, including Hazardous Materials, Technical Response, Marine Rescue & Firefighting, Special Weapons and Tactics (SWAT) Medical, and Aircraft Rescue Firefighting (ARFF). It partners with neighboring agencies to provide Closest Unit Response (CUR) and utilizes its own advanced medical protocols, such as high-performance cardiopulmonary resuscitation (HP-CPR) to increase the number of neurologically intact survivors from cardiac arrest. Fire Rescue conducts the following services:

- Provides fire prevention inspections on new and existing commercial properties as well as multifamily occupancies
- Reviews community building plans for fire code compliance
- Investigates fire origins and causes
- Facilitates community engagement through education programs and meetings

In addition, Ocean Rescue staffs twenty (20) lifeguard towers, protecting over 3.5 million neighbors annually. FLFR leads emergency management planning, Emergency Operations Center (EOC) activations, and manages the Community Emergency Response Teams (CERT).

FLFR's resource allocation and initiatives described in this section advance and achieve the following strategic goals and departmental core processes to become "the City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2024 STRATEGIC PLAN: GOALS

Goal 6: Build a safe and well-prepared community

CORE PROCESSES (Departmental objectives and significant functions)

- Maintain, monitor, and improve the level of response times consistent to NFPA Standard 1710 as an accreditation
- Improve preparedness of community builders and neighbors through education and coordination of emergency management and disaster recovery
- Reduce incident levels with risk reduction initiatives through community engagement

PROGRAMS

- EMS & Training
- Fire Rescue Support
- Fire Rescue Administration
- Fire Safety Inspections
- Ocean Rescue & Investigations
- Support Services

Fire Rescue Department

Office of the Chief

Division Description

The Office of the Chief Division includes sworn non-operations staff, accreditation staff, an Ocean Rescue team, a Fire Logistics team, and Fire Prevention Inspectors who collectively support and facilitate administrative decision-making, policy and procedural development, payroll and timekeeping management, data collection and analysis, community engagement initiatives, and risk reduction strategies.

FY 2022 Major Accomplishments

- Acquired a location for a new fire station to support the South Federal Highway area at 507 SE 11th Court
- Developed a pilot Mobile Integrated Healthcare program to provide non-emergency healthcare services to the community, using a comprehensive community needs analysis conducted before the inception of the program
- Enhanced the collection and data analysis of healthcare data with data mart software for the Continuous Quality Improvement Committee
- Maximized the effectiveness of new medical protocols to increase both cardiac arrest and trauma survival rates, as well as assisted in research and best-practice development
- Developed an all-hazards preparedness training to educate and train homeowner associations (HOA), businesses, and community stakeholders
- Revised fees for residential and non-residential alarm service bills
- Revised fire prevention inspection fees for new and existing buildings
- Continued the installation of Automated External Defibrillators (AED) at remaining City locations
- Identified the replacement cycle of legacy bidirectional radios and antennas existing in older multi-unit structures
- Replaced three (3) new fire suppression engines (Engine 3, Engine 35, and Engine 47) and one (1) tower ladder (Ladder 2) with new vehicles which are now in service
- Developed a comprehensive department dashboard that integrates dispatch information, Fire Record Management System (Fire RMS) incident data, and health data
- Trained staff in the procedural use of the Operative IQ Inventory Asset Management System to enhance reporting and tracking of equipment

Fire Rescue Department

Office of the Chief, continued

- Continued deploying new high-rise bag supplies and standardized setups for consistency on all engines
- Deployed new Rapid Intervention Team (RIT) bags to assist firefighters with universal connection of air packs
- Developed two (2) fire training props, which are non-habitable training tools and equipment, to conduct live fire trainings
- Conducted the first in-house Technical Rescue Team (TRT) series of training classes, which include the following: Rope Rescue, Vehicle and Machinery Rescue, Trench Rescue, and Confined Space Rescue
- Provided Rapid Intervention Team (RIT) training for all personnel assigned to Squad Engine Companies
- Developed Pediatric Emergency Training, a new EMS hands-on, online training program for all Fire Rescue personnel
- Developed new agency-specific EMS medical protocols to simplify and improve procedures

FY 2023 Major Projects and Initiatives

- Expand the Mobile Integrated Healthcare Program (MIH) to better address the healthcare needs of residents who utilize EMS services for non-emergency needs by connecting them with appropriate resources and social services, as well as alleviate the growing population's increased demand for EMS services
- Develop and implement an officer development program for Lieutenants, Captains, and Chiefs to support a career path for sworn staff, launching in January 2023
- Reduce "medically not necessary" insurance claims for patients transported to the emergency room (ER)
- Finalize the construction of a commercial strip mall fire training prop for commercial fire response (i.e., hoarder house fires and commercial businesses), stretching larger diameter hose-lines, forcible entry of garage doors, and rapid intervention
- Add a second floor to the Conex box, a live fire training prop at the George T. Lohmeyer Wastewater Treatment Plant (GTL) Wellfield training site
- Update cache of EMS training equipment
- Identify a new headquarters for Ocean Rescue

Fire Rescue Department

Fire Rescue

Division Description

The Fire Rescue Division provides fire rescue and emergency medical services on a continuous, annual basis. Operations personnel, ranking from Assistant and Battalion Chiefs to Captains, Lieutenants, Drivers, and Firefighters/Paramedics, operate and respond to calls for service on engines, rescue units, ladder trucks, and fireboats.

FY 2022 Major Accomplishments

- Improved turnout times for all units by approximately fifteen (15) seconds
- Increased the Closest Unit Response (CUR) model from two (2) to eight (8) minutes to expand the coverage radius that is served between partnering agencies
- Improved employee cross-training and increased multi-modal assignments to develop an effective succession plan
- Hired sixteen (16) new full-time employees to maintain minimum staffing levels
- Successfully completed the Insurance Services Office (ISO) Survey to remain a Class 1 rated agency
- Secured an interim location for Ocean Rescue at Fire Station 13

FY 2023 Major Projects and Initiatives

- Conduct a new firefighter academy to fill vacancies due to retirements and employee separations
- Continue to implement strategies to reduce the turnout time for all units
- Secure Ocean Rescue's lifesaving supplies and equipment, including all-terrain vehicles, jet skis, paddleboards, and watercraft from theft and environmental damage
- Crosstrain and rotate the Assistant Chiefs and Battalion Chiefs in Operations to refresh the workforce, increase productivity, and allow different leadership styles and direction for subordinate chief officers and firefighters
- Enhance the evaluation process for Specialty Team bid selection

Fire Rescue Department

Department Core Processes and Performance Measures

Strategic Goal	Core Process	Performance Measure	Objective	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2022 Actual	FY 2023 Target
6	Maintain, monitor, and improve the level of response times, consistent with the ability to be an accredited agency working toward the NFPA 1710 Standard	EMS low-risk - ERF 2 response time (minutes) ^{1Δ}	At or below target	8:31	8:31	6:00	8:55	6:00
		EMS moderate-risk - ERF 3 response time (minutes) ^{1Δ}	At or below target	8:40	8:37	6:00	8:44	6:00
		EMS high-risk I - ERF 5 response time (minutes) ^{1Δ}	At or below target	11:46	11:41	6:00	11:59	6:00
		EMS high-risk II - ERF 6 response time (minutes) ^{1Δ}	At or below target	12:42	12:34	10:00	12:38	10:00
		EMS maximum-risk - ERF 16 Response Time (minutes) ^{1Δ}	At or below target	21:46	19:46	10:00	18:55	10:00
		Fire moderate-risk, residential suppression (call-to-arrival time of 16th firefighter) (minutes) ^{1Δ}	At or below target	12:32	13:47	10:20	12:03	10:20
		Fire high-risk, commercial suppression (call-to-arrival time of 22nd firefighter) (minutes) ¹	At or below target	16:26	16:35	14:20	20:04	14:20
		EMS turnout time for rescue units, Code 3 ²	At or below target	2:31	2:21	1:00	2:21	1:00
		EMS turnout time for engines, Code 3 ²	At or below target	2:48	2:32	1:00	2:30	1:00
		EMS turnout time for ladders, Code 3 ²	At or below target	2:44	2:30	1:00	2:34	1:00
		EMS responses within six minutes (all incident types)	At or above target	70.9%	72.5%	90.0%	69.0%	90.0%
		Transport refusals for EMS incidents	At or below target	19%	19%	19%	19%	19%

¹ Response time performance measures are calculated at the 90th percentile with an Effective Response Force (ERF) designation in the calculation pertaining to the category of response.

² Code 3 is a lights and sirens call with high priority as designated by the dispatch signal type.

^Δ Revised EMS Risk Model measures reflect fiscal year starting in this adopted budget. Levels are by signal type category as described in the CR/SOC Revision of Risk Models Informational Bulletin #22-156.

Fire Rescue Department

Department Core Processes and Performance Measures, continued

Strategic Goal	Core Process	Performance Measure	Objective	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2022 Actual	FY 2023 Target
6	Improve preparedness of community builders and neighbors through education and coordination of emergency management and disaster recovery	National Incident Management System (NIMS) compliant City employees	At or above target	63%	59%	95%	52%	95%
6	Reduce incident levels with risk reduction initiatives through community engagement	Calls for service	At or below target	46,829	51,271	-- ³	52,725 ⁴	-- ³
		Lives saved out of all interventions by Ocean Rescue	At or below target	0.19%	0.30%	<2.00%	0.23%	<2.00%
		Fires confined to structure of origin	At or above target	100%	98%	100%	99%	100%

³No target established, this measure reports actual occurrences. Fire Rescue has a goal to reduce the number of calls for service each year through targeted community education and prevention strategies.

⁴Statistics calculated on 52,407 calls. Actual call volume is 52,725. Differential is comprised of 0.3% of reports generating errors from the 911 system which cannot be completed.

Fire Rescue Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
General Fund - 001	\$ 97,767,709	102,355,338	102,149,426	110,134,902	7,779,564	7.6%
Total Funding	97,767,709	102,355,338	102,149,426	110,134,902	7,779,564	7.6%

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Office of the Chief	17,671,325	17,545,464	17,744,021	19,487,381	1,941,917	11.1%
Fire Rescue	80,096,384	84,509,874	84,105,405	90,347,521	5,837,647	6.9%
Loans and Notes	-	300,000	300,000	300,000	-	0.0%
Total Expenditures	97,767,709	102,355,338	102,149,426	110,134,902	7,779,564	7.6%

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services	78,789,238	81,094,029	80,949,445	85,666,248	4,572,219	5.6%
Operating Expenses	18,878,481	20,817,633	20,841,112	23,017,564	2,199,931	10.6%
Capital Outlay	99,990	143,676	58,869	1,151,090	1,007,414	701.2%
Debt Services	-	300,000	300,000	300,000	-	0.0%
Total Expenditures	\$ 97,767,709	102,355,338	102,149,426	110,134,902	7,779,564	7.6%
Full Time Equivalents (FTEs)	476	492	492	508	16	3.3%

FY 2023 Major Variances

Personal Services

- \$ 1,011,666 - Increase in health insurance
- 726,454 - Increase in workers' compensation insurance
- 327,492 - Addition of eight (8) Paramedic/Fighter and six (6) Fire Lieutenant positions for the new Emergency Medical Services (EMS) substation to be hired in July 2023
- 210,579 - Addition of one (1) Paramedic/Firefighter and one (1) Fire Lieutenant positions for the new mobile integrated health program

Operating Expenses

- 529,329 - Increase in information technology service charge to support infrastructure modernization
- 355,309 - Increase in contributions for the Firefighters' Pension Trust Fund
- 291,032 - Increase in planned bunker gear purchases based upon the ten-year equipment replacement plan
- 239,986 - Increase in fleet overhead allocation
- 213,659 - Increase in fleet service and vehicle replacement charges
- 200,000 - Increase in building leases for a temporary Ocean Rescue Headquarters
- 167,767 - Increase due to inflation in fuel costs
- 79,814 - Increase for implementation of a radio frequency identification (RFID) asset tracking system
- 74,030 - Increase for a new centralized reporting data warehouse and storage
- 61,150 - Increase for the new Emergency Medical Services (EMS) substation
- 31,800 - Increase for the new mobile integrated health program
- (100,000) - Reduction due to a new contract for LifePak and Lucas devices
- (50,000) - Decrease in triennial consulting services for the Fire Assessment Fee

Fire Rescue Department - General Fund

Department Fund Financial Summary

Capital Outlay

- 572,701 - Increase for one (1) Ambulance Rescue Unit and related equipment for the new Emergency Medical Services (EMS) substation
- 214,509 - Increase in planned capital purchases based upon the ten-year equipment replacement plan
- 188,880 - Increase for capital purchases for the new radio frequency identification (RFID) asset tracking system
- 115,000 - Increase for one (1) vehicle and related equipment for the new mobile integrated health program
- 33,000 - Increase for purchasing a computer server for the new centralized reporting data warehouse and storage
- 27,000 - Funding for two (2) annual Emergency Medical Services (EMS) detail carts



CITY OF FORT LAUDERDALE

HUMAN RESOURCES



Human Resources Department

FY 2023 Adopted Budget Organizational Chart

Total FTEs - 44*

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
Financial Administrator	1
Human Resources Analyst	4
Human Resources Assistant	3
Human Resources Specialist	1
Human Resources Technician	2
Learning and Development Specialist	1
Program Manager I	1
Receptionist	1
Security Guard	3
Senior Administrative Assistant	1
Senior Human Resources Analyst	2

EMPLOYEE RELATIONS - 2

Employee Relations Manager	1
Assistant Employee Relations Manager	1

RISK MANAGEMENT - 16

Risk Manager	1
Assistant Risk Manager	1
Human Resources Manager - Benefits	1
Benefits Analyst	2
Claims Adjuster	2
Claims Analyst	1
Human Resources Assistant	2
Occupational Safety and Training Coordinator	1
Senior Accounting Clerk	1
Senior Claims Adjuster	2
Training Specialist	2

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

FY 2022 Adopted	FY 2023 Adopted Budget	Difference
42	44	2

Human Resources Department

Department Description

The Human Resources (HR) Department partners with City departments to hire, train, promote, and retain a qualified and diverse professional workforce for the delivery of excellent services. HR is committed to providing a fair and inclusive recruitment process, offering learning and development opportunities, and administering competitive employment benefits for City staff. HR promotes conflict resolution and represents the City in both collective bargaining discussions and union grievance hearings. Lastly, HR protects the City's physical and financial assets against loss by maintaining effective insurance programs and minimizing the City's exposure to risk.

HR's resource allocation and initiatives, described in this section, advance and achieve the following strategic goals and departmental core processes to become "the City you never want to leave".

PRESS PLAY FORT LAUDERDALE 2024 STRATEGIC PLAN: GOALS

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

CORE PROCESSES (Departmental objectives and significant functions)

- Hire and retain employees
- Train employees
- Ensure employees comply with policies and procedures
- Manage employee concerns
- Manage employee health benefits
- Manage the City's liability

HIGHLIGHTED PROGRAMS

- Citywide Training
- Human Resources
- Employee Relations
- Claims Administration
- Benefits Administration

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 expositions 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 2022 Major Accomplishments

- Processed 26,154 applications to selectively hire 814 employees
- Completed and implemented the second chance hiring process and policy
- Coordinated a major metropolitan market recruitment advertising campaign in Chicago and New York for certified police officers, which resulted in over 400 applicants
- Revamped the Police Oral Board scoring and ranking process used for candidate consideration
- Analyzed and created process efficiencies for performance evaluations by implementing electronic deliveries and receipts, tracking and reporting overdue evaluations, and working to ensure fewer retroactive payments due to late evaluations
- Reviewed, assessed, and improved the Quarterly Service Awards and Annual Service Award Luncheon to allow for more personal recognition
- Restructured the departmental assignments for HR analysts to better assist with recruitment efforts
- Cross-trained departmental analysts to assist during peak recruitments and promotional assessments for the following departments: Parks and Recreation, Fire Rescue, and Police
- Began development of the Global Human Resources (GHR) module in the Enterprise Resource Planning (ERP) system
- Initiated the process for reviewing and standardizing background requirements, medical policies, and procedures for job positions
- Identified a framework, in collaboration with departments, for developing a citywide succession plan
- Initiated the second phase of the Laserfiche Document Management System (DMS) for the Personnel Records Digitalization Project by consolidating manual personnel records into Laserfiche DMS and enabling the functionality to review, scan, archive, and eliminate duplicate personnel records

Human Resources Department

Talent Management, continued

- Implemented a Citywide professional development series for women in middle management roles for advanced professional growth
- Initiated a Diversity, Equity, and Inclusion (DEI) network with a select group of employees throughout the City who expressed specific interest
- Implemented a DEI certification opportunity for 25 employees in collaboration with a program offered at the University of South Florida
- Built out a Learning Management System (LMS) for Organizational Development and Learning (ODL)
- Relunched the Leadership Development Series for managers and supervisors, comprised of ten (10) modules each, and provided the service to two (2) City cohorts
- Administered an employee Customer Satisfaction Survey, which gathered a citywide perception of HR, to identify and facilitate improvement opportunities

FY 2023 Major Projects and Initiatives

- Analyze and revise the recruitment scoring and ranking process for Paramedic/Firefighter candidates to ensure a more diverse and qualified pool of candidates
- Continue to work with departments to bring job descriptions up to date
- Continue reviewing and standardizing background requirements, medical policies, and other position related procedures
- Develop a framework, in collaboration with departments, for implementing a citywide succession plan
- Continue implementing the second phase of the Laserfiche DMS for the Personnel Records Digitalization Project
- Conduct a citywide career fair to build public awareness of the City's employment opportunities as well as educate attendees of the diverse functions of City
- Provided training and support to hiring managers throughout the organization to implement a standardized interviewing methodology
- Launch a certified interviewer credential program for managers, supervisors, and other employees who may have a leadership role in interview panels
- Launch a leadership mentor program

Human Resources Department

Talent Management, continued

- Implement a City of Fort Lauderdale Smart Share- a virtual learning platform to influence a culture of knowledge, sharing, and learning
- Implement a hybrid delivery method for ethics training so that it can be both on demand virtually and instructor-led
- Expand the end-users of the City's virtual learning program by 25%
- Launch a LMS to support supervisor and employee engagement with learning resources, track employee progress with skill development, and improve reporting capacity

Human Resources Department

Risk Management

Division Description

The Risk Management division manages programs in the areas of employee safety, loss prevention, property, casualty, and employee benefits. To address employee safety, Risk Management provides routine safety and regulatory trainings for employees. This division also 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 provides internal investigative services on claims arising out of employment practices, automobile, general, police professional liability exposures. This division is also responsible for managing employee benefits including medical, dental, vision, life insurance, and other associated coverages. Lastly, Risk Management supervises workers' compensation and related legal expenditures, as well as an employee Health and Wellness Center operated by a third-party administrator.

FY 2022 Major Accomplishments

- Completed a request for proposal (RFP) and secured vendor contracts for the following services:
 - City's benefits consultant and brokerage services
 - City's health plan actuarial services
 - City's flexible spending account (FSA) and continuation of health coverage (COBRA) administrative services
 - City's property and casualty (P&C) consultant and brokerage services
 - City's workers' compensation claims administrative services
- Obtained the Green Doctor Office Recognition certificate for the City's Health and Wellness Center from the World Medical Association, demonstrating commitment to wise and sustainable resource use
- Revised policies within the Policies and Standards Manual (PSM) to address outdated language and procedures of risk management and safety
- Completed updates to the risk and insurance language in the City's Code of Ordinances
- Hired a new medical practitioner for the City's Health and Wellness Center
- Concluded a claim recovery effort on environmental (incinerator) claim payments of almost \$2 million
- Completed an employee benefits comparison survey of the City's peer organizations for benchmarking data
- Completed citywide cybersecurity and Health Insurance Portability and Accountability Act (HIPAA) training of employees
- Updated the risk management and safety manuals

Human Resources Department

Risk Management, continued

FY 2023 Major Projects and Initiatives

- Complete an RFP and secure vendor contracts for the following services:
 - Cybersecurity consultant
 - City's medical and pharmacy administration services
 - City's dental coverage
- Increase the utilization rate of the City's Employee Health and Wellness Center to meet the FY 2023 core performance target of 90%
- Improve the City's employee safety record reporting and training database in the enterprise resource planning (ERP) system
- Implement upgrades to the City's risk management information claims database system
- Revise policies within the PSM to address outdated language and procedures of risk management and safety
- Conduct an employee health and wellness fair to increase employee awareness

Human Resources Department

Employee Relations

Division Description

The Employee Relations Division oversees and manages employee relations issues, union contract 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 and City policies and procedures; analyzes operational and emerging employer issues and makes recommendations; and assists management in policy and organizational development.

FY 2022 Major Accomplishments

- Completed the bargaining process, ratifying agreements for the following union groups:
 - Teamsters Local Union No. 769
 - Federation of Public Employees
- Revised the PSM to update City policies related to employee relations and welfare
- Completed and published a new employee handbook
- Held discussion forums with departments on payroll issues, discipline, and performance evaluations
- Established a training program for subject matter experts to participate in the Teamsters promotional process

FY 2023 Major Projects and Initiatives

- Complete revisions to the City's Personnel Rules applicable to management and confidential employees
- Revise the performance evaluation system and update the Employee Performance Rating System Supervisor's Handbook
- Continue revising the PSM to update City policies related to employee relations and welfare
- Partner with the Talent Management division to update job descriptions
- Partner with the Talent Management division to update medical and drug screening policies
- Complete the bargaining process, ratifying agreements for the following union groups:
 - Fort Lauderdale Professional Firefighters, Inc., International Association of Fire Firefighters (IAFF), Local 765
 - Fraternal Order of Police, Lodge 31

Human Resources Department

Department Core Processes and Performance Measures

Strategic Goal	Core Process	Performance Measure	Objective	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Target	FY 2023 Target
7	Hire and retain employees	Average number of working days to complete an active recruitment ¹	At or below target	181	141*	155	90	180 ²
		Citywide employee turnover rate	At or below target	6.7%	8.9%	12.1%	5.0%	5.0%
		Citywide vacancy rate	At or below target	6.6%	7.4%	7.2%	6.0%	6.0%
		Number of employees who did not successfully complete initial probation	At or below target	11	6	14	0	0
7	Train employees	Citywide percent of employees receiving compliance training	At or above target	78.2%	93.5%	N/A ³	100.0%	100.0%
7	Ensure employees comply with policies and procedures	Percent of employees complying with policies and procedures	At or above target	97%	97%	99%	90%	** ⁴
7	Manage employees' concerns	Percent of employee conflicts resolved internally ⁵	At or above target	100%	50%*	93%	95%	** ⁴
7	Manage employees' health benefits	Revenue and expenditure changes in the health fund	Monitor	R: 5.0% E: -2.2% ⁶	R: 3.6% E: 18.6% ⁶	R: -0.2% E: -9.6% ⁷	R: 9.0% E: 9.0%	R: 9.0% E: 9.0%
		Utilization rate of the employee health and wellness center	At or above target	64.4%	**	71.3%	90.0%	90.0%

*Data correction

**Data is unavailable at the time of publication due to a methodology change by the provider.

¹Starting in FY 2021, the measure 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.

²The benchmark to complete an active recruitment is 90 days; options are being explored to address the causes of delays.

³Compliance training was not required of employees in FY 2022 as changes were being made to the training material.

⁴Measure will be discontinued in FY 2023.

⁵Revised methodology began in FY 2022. The prior measure was titled, "Percent of employee conflicts resolved prior to grievances".

⁶Data is updated after the close of the fiscal year due to outstanding adjustments that occur after the fiscal year has ended to the fund.

⁷FY 2022 actual figures are not finalized as employee claim payouts and contributions continue beyond October 1st, 2022. As such, this data will be updated after publication.

Human Resources Department

Department Core Processes and Performance Measures, continued

Strategic Goal	Core Process	Performance Measure	Objective	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Target	FY 2023 Target
8	Manage City's liability	Citywide number of on-the-job injuries (Workers' Compensation claims filed)	At or below target	277	362	439	320 ⁸	341 ⁸
		Percent of employee driver-caused crashes	At or below target	46.3%	48.9%	51.2%	47.5% ⁸	48.1% ⁸

⁸Target based upon rolling two-year average of actuals.

Human Resources Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
General Fund - 001	\$ 3,870,774	4,670,569	4,335,374	4,745,202	74,633	1.6%
Total Funding	3,870,774	4,670,569	4,335,374	4,745,202	74,633	1.6%

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Talent Management	3,532,983	4,318,968	3,984,797	4,378,285	59,317	1.4%
Employee Relations	337,791	351,601	350,577	366,917	15,316	4.4%
Total Expenditures	3,870,774	4,670,569	4,335,374	4,745,202	74,633	1.6%

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services	2,927,551	3,562,454	3,227,261	3,572,498	10,044	0.3%
Operating Expenses	943,223	1,108,115	1,069,112	1,172,704	64,589	5.8%
Capital Outlay	-	-	39,001	-	-	0.0%
Total Expenditures	\$ 3,870,774	4,670,569	4,335,374	4,745,202	74,633	1.6%
Full Time Equivalents (FTEs)	27	28	28	28	-	0.0%

FY 2023 Major Variances

Operating Expenses

- \$ 50,000 - Increase for a national marketing advertising and recruitment campaign
- (13,883) - Decrease in software subscription expenses

Human Resources Department - City Insurance Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
City Property and Casualty Insurance - 543	\$ 21,120,275	19,764,368	18,821,475	21,090,737	1,326,369	6.7%
Total Funding	21,120,275	19,764,368	18,821,475	21,090,737	1,326,369	6.7%

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Risk Management	4,080,241	4,309,518	4,305,045	4,550,197	240,679	5.6%
Self Insurance Claims	7,692,957	7,758,678	6,869,917	7,668,065	(90,613)	(1.2%)
Self Insurance Claims - Workers Compensation	9,347,077	7,696,172	7,646,513	8,872,475	1,176,303	15.3%
Total Expenditures	21,120,275	19,764,368	18,821,475	21,090,737	1,326,369	6.7%

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services	1,313,999	1,403,376	1,457,425	1,501,466	98,090	7.0%
Operating Expenses	19,806,276	18,360,992	17,364,050	19,589,271	1,228,279	6.7%
Total Expenditures	\$ 21,120,275	19,764,368	18,821,475	21,090,737	1,326,369	6.7%
Full Time Equivalents (FTEs)	9	9	9	11	2	22.2%

FY 2023 Major Variances

Personal Services

- \$ 57,671 - Addition of one (1) Training Specialist position
- 39,575 - Conversion of a Claims Adjuster position from part-time to full-time

Operating Expenses

- 718,000 - Increase in projected workers' compensation liability claims
- 112,000 - Increase in projected labor relations claims based on the transition to a self-insured model for public officials and employee practices
- 100,000 - Increase due to workers compensation administration expenses due to new vendor
- 54,960 - Increase for cybersecurity risk consulting services
- (143,000) - Decrease in projected general liability claims

Human Resources Department - Self-Insured Health Benefits Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Self-Insured Health Benefits - 545	\$ 37,486,866	38,590,037	38,732,291	42,684,305	4,094,268	10.6%
Total Funding	37,486,866	38,590,037	38,732,291	42,684,305	4,094,268	10.6%

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Risk Management	990,190	1,040,215	953,389	1,068,411	28,196	2.7%
Self-Insured Health Benefits	36,496,676	37,549,822	37,778,902	41,615,894	4,066,072	10.8%
Total Expenditures	37,486,866	38,590,037	38,732,291	42,684,305	4,094,268	10.6%

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services	526,750	548,037	461,211	548,275	238	0.0%
Operating Expenses	36,960,116	38,042,000	38,271,080	42,136,030	4,094,030	10.8%
Total Expenditures	\$ 37,486,866	38,590,037	38,732,291	42,684,305	4,094,268	10.6%
Full Time Equivalent (FTEs)	5	5	5	5	-	0.0%

FY 2023 Major Variances

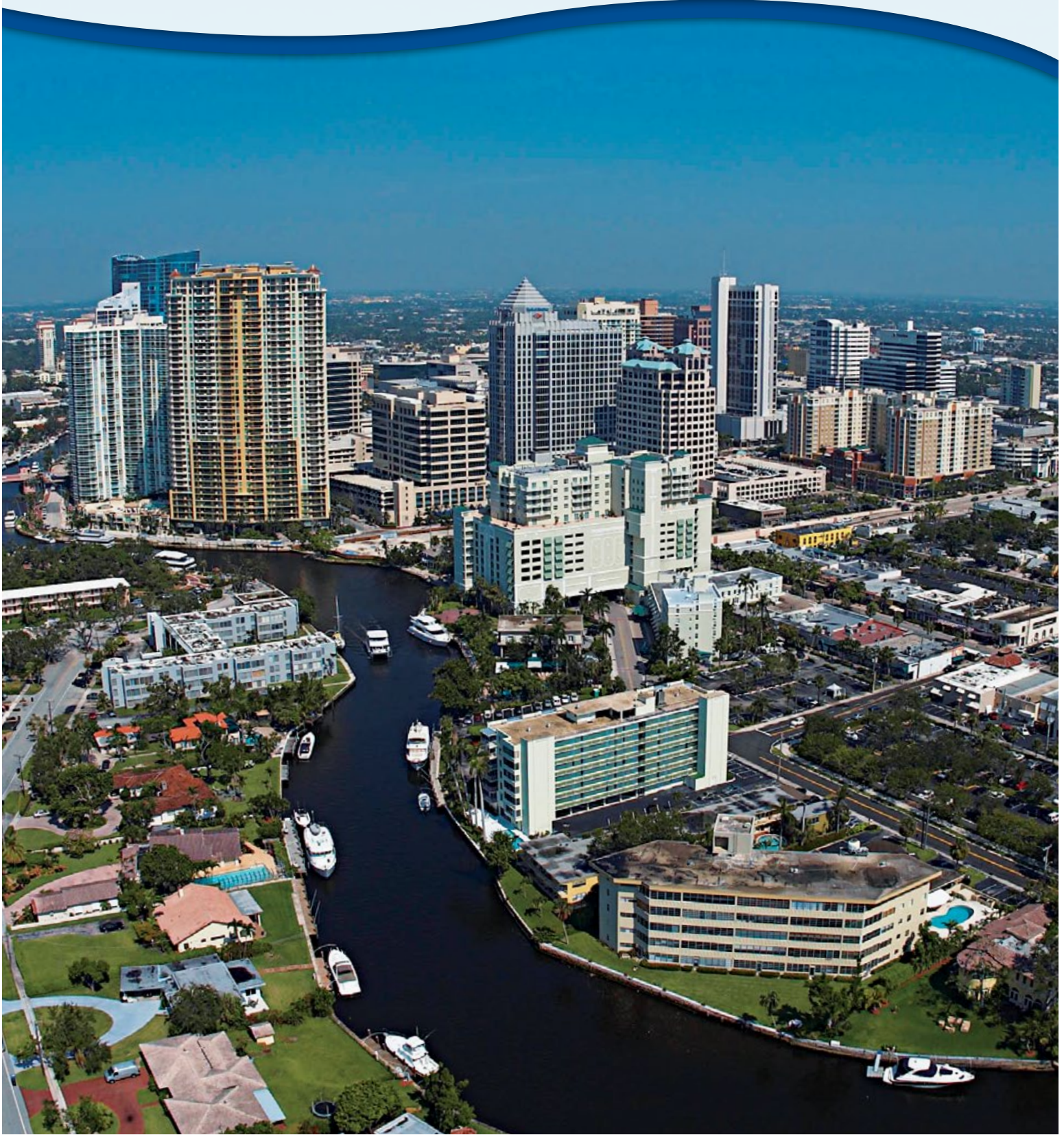
Operating Expenses

- \$ 2,826,644 - Increase in projected health claims
- 601,020 - Increase for health benefits for the Fraternal Order of Police (FOP) bargaining unit
- 376,500 - Increase for health fund promotional items



CITY OF FORT LAUDERDALE

INFORMATION TECHNOLOGY SERVICES



Information Technology Services Department

FY 2023 Adopted Budget Organizational Chart

Total FTEs - 77*

IT ADMINISTRATIVE SERVICES - 14

Director - Information Technology Services	1
Business Operations Manager	1
Administrative Assistant	1
Copy Center/Mail Technician	1
Financial Administrator	1
Offset Printing Press Operator	1
Publishing Services Administrator	1
Senior Accounting Clerk	2
Senior Administrative Assistant	5

IT INFRASTRUCTURE & OPERATIONS SERVICES - 22

Technology Infrastructure and Operations Manager	1
IT Service Desk Manager	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	2
Technical Support Analyst	4
Technology Infrastructure Support Technician	1
Voice Engineer	1

IT PUBLIC SAFETY SERVICES - 16

Police Information Technology Manager	1
Telecommunications Manager	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

Division Manager	1
Senior Technology Strategist	1
Technology Strategist	5

IT APPLICATION SERVICES - 14

Application Services 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
Technical Support Analyst	1

IT SECURITY SERVICES - 4

Division Manager	1
Information Technology Security Analyst	2
Senior Information Technology Security Analyst	1

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

FY 2022 Adopted	FY 2023 Adopted Budget	Difference
77	77	0

Information Technology Services

Department Description

The Information Technology Services (ITS) Department is a centralized service department that partners with City departments and charter offices to leverage technology in solving business challenges, pursuing operational efficiencies, and improving neighbor 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 neighbor services. The Department maintains these platforms in an operational ready, stable, and secure state, with contingency planning and testing for business continuity of government services.

The ITS Department's resource allocation and initiatives described in this section advance and achieve the following strategic goals and departmental core processes to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2024 STRATEGIC PLAN: GOALS

Goal 6: Build a safe and well-prepared community

Goal 7: Build a values-based organization dedicated to developing and retaining qualified employees

Goal 8: Build a leaving government organization that manages all resources wisely and sustainably

CORE PROCESSES (Departmental objectives and significant functions)

- Provide effective and efficient IT customer service
- Promote optimal operating efficiencies across the City's technology environment
- Manage technology projects collaboratively for effective implementation across the City

HIGHLIGHTED PROGRAMS

- ITS Administration
- Geographic Info Systems
- IT Application Services
- IT Data & Web Design
- IT Mobile Data Technology
- IT Police
- IT Radio Communications
- IT Infrastructure Services
- IT Operations Services
- IT Project Management Office
- IT Security Services

Information Technology Services

ITS Administrative Services

Division Description

The ITS Administrative Services Division is responsible for the IT finance, human resources, performance management, mail, and print shop services. The team oversees the budget, ITS capital improvement project funding, contract administration, Citywide technology procurement, ITS accounts payable and payroll. The team monitors the health of the ITS Department by tracking and reporting on key performance indicators (KPI) 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 provides City letterhead, envelopes, business cards, brochures, postcards, and other printed materials for all City departments.

FY 2022 Major Accomplishments

- Implemented a Leadership Training Program for the positions of Director, Division Manager and Team Lead which is an ongoing effort with the assistance of an outside consultant and with the implementation of the program and in collaboration with the Human Resources Department, ITS is able to improve the effectiveness of the Department's leadership capabilities
- Established a cost optimization program with a business-focused element that aids in reducing spending while simultaneously maximizing the utilization of technologies and services; the program consists of five tasks, occurring over three years, which include: 1) negotiating with vendors on contract costs (both existing and new), 2) defining possible cost saving initiatives, 3) transferring knowledge, 4) beginning the team and team lead implementation process, and 5) creating performance metrics to record progress
- Enhanced the Department's performance management system using data to illustrate the demand for IT services as it relates to staffing levels, managing IT costs, and improving the efficiency and effectiveness of the Department in its entirety

FY 2023 Major Projects and Initiatives

- Continue the Leadership Training Program for the positions of Director, Division Manager, and Team Lead which is an ongoing effort, with the assistance of an outside consultant, to increase the effectiveness of the Department's leadership capabilities
- Continue the enhancement of the Department's performance management system and creation of various process reviews that streamline the efficiencies of the Department

Information Technology Services

ITS Project Management Office

Division Description

The Project Management Office (PMO) is responsible for providing ITS project management services and business analysis to all City departments and Charter Offices. The PMO collaborates with department leaders to ensure technology priorities are being correctly identified and to provide the most effective implementation process for new and upgraded technologies. The Division drives technology innovation within the City by understanding business process challenges and proposing the best technology solutions. The PMO ensures project execution by monitoring and controlling performance and by optimizing resource allocation with the usage of project management tools. The Division develops policies, procedures, templates, project related documentation, key performance indicators (KPI), dashboards, and reports on ITS projects to facilitate high-level discussions, strategic planning, resource management, and decision making within the Department.

FY 2022 Major Accomplishments

- Employed governance practices to ensure a consistent and standardized approach is taken for project execution
 - The implementation of the PMO Governance process enables the Department to seek more innovative ways to share resources, methodologies, tools, and techniques for project success Citywide.
- Continued implementation of a project resource management framework to provide insight into ITS' resource utilization and allocation
 - The framework cycle is being executed via a standard scheduling and resource assignment process for all projects which allows ITS to use data to determine if resources are available for new project requests.
- Developed and implemented a Project Portfolio Reporting and Key Performance Indicator (KPI) Dashboard aimed at increasing transparency of the ITS PMO portfolio across the organization
 - ITS uses this tool to manage and execute projects and to identify any resources needed for project completion.

FY 2023 Major Projects and Initiatives

- Implement standardized project management process methodologies with defined project deliverables throughout the project's lifecycle, to include the scope, risk and change management processes
- Continue ongoing training on best project management practices and the ITS framework which allows for the application of consistent project management principles, and leads to better long-term project execution, as well as improved stakeholder and end-user satisfaction
- Utilize a project prioritization matrix as a resource load stabilization tool to ensure that resources are allocated based on urgency and availability
 - Weighing the prioritization criteria allows ITS to properly utilize staff time, minimize costs, and maximize the potential value of IT technology solutions across the City.

Information Technology Services

ITS Project Management Office, continued

- Implement standardized project management methods and methodologies with defined project deliverables throughout the project's lifecycle to include scope management, risk management, and change management processes
 - With an effective risk management plan of action, these project management methodologies will allow ITS to take deliberate risks, within an effective risk management plan, to seize positive risks and opportunities as they arise.
- Assess various project management tools and solutions and create a roll-out plan for ITS
 - One of the key benefits of an advanced project management solution is automation, especially for resource allocation, project planning, and scheduling, which will assist in creating a solid foundation for ITS projects to accurately define and map out milestones, key deliverables, and roles prior to execution.
 - An advanced project management tool will also facilitate the identification of resource bottlenecks and determine when to allocate more resources for the entire IT portfolio.

Information Technology Services

ITS Security Services

Division Description

The IT Security Team is responsible for ensuring the confidentiality, integrity, and availability of all City data while adhering to statutory and regulatory requirements, security best practices, and security standards such as Payment Card Industry-Data Security Standard (PCI-DSS). The team manages the City's cybersecurity vulnerabilities by performing vulnerability scanning, accessing log monitoring, evaluating supply chain Security Reviews and targeted risk assessments. The team creates and executes Citywide information security policies and procedures and ensures information security compliance standards are adhered to by performing internal/external audits. IT Security also manages and executes the City's Cybersecurity Incident Response Program.

FY 2022 Major Accomplishments

- Completed the process of documenting System Security Controls for all City information systems which protects how sensitive information such as Payment Card Industry, Health Insurance Portability and Accountability Act (HIPAA), and Criminal Justice Information Services (CJIS) data is processed, stored, or transmitted
 - The documentation of system security controls creates a more comprehensive plan for the enhancement of policies, procedures, and physical controls required to protect the City's data and networks.
- Performed a Cybersecurity & Compliance Program and System Security Controls Gap Assessment to identify gaps in policies, procedures, and system security controls, developed Plans of Actions and Milestones (POAMS) to mitigate risks to an acceptable level, and conducted a remediation of security control gaps identified in the Gap Assessment and implemented process improvement strategies for the Cybersecurity & Compliance Program
- Developed a Supply-Chain (Vendor) Security Review Process to identify risks to City data and compliance obligations
- Developed and implemented a Cybersecurity Incident Response Program with a standard process to address the root cause of incident occurrence

FY 2023 Major Projects and Initiatives

- Implement the Comprehensive Cybersecurity Governance Plan
- Develop and implement new policies, procedures and security controls resulting from cybersecurity gap assessments

Information Technology Services

ITS Application Services

Division Description

The IT Application Services Division is the City's technical resource for the implementation, integration, maintenance, and support of the majority of the City's business software applications. Application Services ensures that the City's business data is available by implementing best practices for database backup and recovery. Additionally, Application Services administers Business Intelligence (BI) technologies for City staff to analyze business application data and present analytical findings in the form of reports, summaries, dashboards, graphs, charts, and maps for more informed business decisions.

FY 2022 Major Accomplishments

- Implemented an integration of Esri's Geographic Information System (GIS) platform and Cues GraniteNet video inspection software for the Public Works Department that allows for the inspection of stormwater fields and the capability to digitally store inspection results for stormwater assets
- Completed Phase II of the Stormwater Easement Location Project that resulted in the identification of stormwater easements throughout the City for the Public Works Department
 - The availability of this information, on an interactive GIS map, gives stormwater engineers and repair crews an illustrative depiction of locations on private properties where they are legally able to perform work and Phase I of this work, which created the GIS depictions of easements along City waterways, was completed in Fiscal Year 2020.
- Upgraded the City's payroll software and host hardware that was necessary to meet Federal End-of-Year requirements such as providing accurate payroll tax information to employees
- Built a map-centric interactive web tool to allow residents and visitors to search for City-owned parking lots and garages
 - An internal module also allows the Transportation and Mobility Department, Parking Division's Customer Service team to timely respond to parking citation inquiries.
- Upgraded and migrated the Fire Rescue Department's Telestaff scheduling application into Ultimate Kronos Group's cloud environment making it a Software as a Service (SaaS) of which ensures new features are pushed out as they become available from the software's host and 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 that 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 to research whether liens have been placed on a property of interest.
- Developed a proactive manhole inspection framework and a GIS based mobile software solution to identify and track conflict boxes, utility boxes where multiple utility pipes intersect, throughout the City
 - The solution assists the Public Works Department in proactively managing the City's aging utility infrastructure.

Information Technology Services

ITS Application Services, continued

- Negotiated a new support agreement with the hosting vendor for the FAMIS financial and accounting application to allow for after-hours support
- Created an IT Security Controls and Disaster Recovery Protocol for Public Works' Asset Management and Capacity, Management Operation, and Maintenance (AM-CMOM) program
- Implemented the vendor delivered wastewater GIS database into the City's enterprise GIS environment

FY 2023 Major Projects and Initiatives

- Build a GIS based Utility Viewer application for the City's water, wastewater, and stormwater utility networks
- Bring the Finance and Supply Chain Management (FSM) and Human Capital Management (HCM) phases of the Infor Enterprise Resource Planning (ERP) solution online
- Decommission FAMIS, the legacy financial accounting application, as it is being replaced with the Infor ERP system

Information Technology Services

ITS Infrastructure and Operations Services

Division Description

The ITS Infrastructure and Operations Services Division is responsible for the design, management, maintenance, and support of technology infrastructure which provides the foundation for the City's business applications and compute environments. Supported technology components, including computer communications networks, storage networks, email platforms, telephony and contact center platforms, audio/visual, and media broadcast systems are distributed across multiple locations within the City via the cloud. The Operations team provides 24/7 support for the technologies that are consumed, and/or delivered, across all the compute environments within the City. The Service and Support Center "Help Desk" is a multi-level section which acts as a technology hub for the intake of requests for service from City employees. This team is responsible for varied amounts of end-user technology in support of the City's business needs, desktop applications as well as departmental projects. The Help Desk staff also support and maintain the City's computer replacement plan.

FY 2022 Major Accomplishments

- Performed a detailed assessment of the City's technology infrastructure architecture, with the goal of developing a long-term strategic plan for the ongoing modernization, maintenance and management of the various infrastructure and support areas (network, computer, storage, cyber-security posture, and IT service delivery)
 - The development of a strategic plan will provide the roadmap to improve performance, increase availability, and maintain the integrity of the City's information systems with The Total Cost of Ownership (TCO) as well as the Return on Investment (ROI) for the transformation of the City's technology infrastructure to also be a desired outcome.

FY 2023 Major Projects and Initiatives

- Complete the Infrastructure Stabilization Plan and continue upgrading end-of-life and end-of-service IT infrastructure
- Continue planning and training on the Information Technology Infrastructure Library (ITIL) transformation process for improved IT service delivery
- Virtualize physical servers

Information Technology Services

IT Public Safety Services

Division Description

The Public Safety IT Services Division is responsible for the management, maintenance, and 24/7 support of the City's Public Safety technologies and systems such as Automatic Vehicle Location (AVL) units, License Plate Readers (LPR), fingerprint readers, body camera technology, Citywide access control, and Citywide video security camera systems. The Radio Team is housed within this Division and 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 2022 Major Accomplishments

- Upgraded the Citywide Physical Access Control System to provide a higher level of physical security to restricted systems and areas within City buildings
- Upgraded the Police workforce management system, Telestaff, to automate workforce management technology incorporates rules, policies, and procedures to conduct complex employee scheduling in a consistent, documented, equitable, and auditable manner

FY 2023 Major Projects and Initiatives

- Research an asset inventory management solution
- Complete security surveillance system migration and expansion to further enhance safety and security Citywide in alignment with the Real Time Crime Center
- Continue and complete upgrades to the Citywide Physical Access Control System
- Relocate the Police Compound Radio Tower to accommodate for the new Police Headquarters building
- Develop a new strategy for Citywide video infrastructure to add security features that enhance video surveillance capabilities and extend video infrastructure

Information Technology Services

Department Core Processes and Performance Measures

Strategic Goal	Core Process	Performance Measure	Objective	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Target	FY 2023 Target
6, 8	Provide effective and efficient IT customer service	Percent of mobile problem work orders resolved within 24 hours	At or Above Target	81%	84%	90%	75%	75%
		Percent of radio repair work orders resolved within 24 hours	At or Above Target	27%	52%	51%	50%	50%
		Percent of service desk work orders resolved at time of call	At or Above Target	73%	71%	70%	62%	70%
		Percent of desk-top service work orders resolved within 24 hours	At or Above Target	89%	81%	74%	92%	85%
		Percent of telephone work orders resolved within 24 hours	At or Above Target	63%	56%	40%	80%	80%
		Percent of network work orders resolved within 24 hours	At or Above Target	46%	44%	31%	50%	50%
		Percent of application support problem work orders resolved within 24 hours	At or Above Target	25%	58%	62%	60%	60%
		Percent of security work orders resolved within 24 hours	At or Above Target	***	37%	22%	80%	50%
		Quality of annual overall IT services: overall satisfaction	At or Above Target	***	94%	*	95%	95%
		Customer satisfaction with service desk work order survey: overall support	At or Above Target	97%	98% ¹	98%	97%	98%

*Data not available at time of publication; this measure is reported on a calendar year basis.

***Historical information not available

¹Data has been updated as the full dataset is now available for analysis; previously reported data was for January 2021 – September 2021.

Information Technology Services

Department Core Processes and Performance Measures, continued

Strategic Goal	Core Process	Performance Measure	Objective	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Target	FY 2023 Target
7, 8	Promote optimal operating efficiencies across the City's technology environment	ITS investment per City FTE	At or Above Target	***	\$7,628	\$8,429	\$8,000	\$8,000
8	Manage technology projects collaboratively for effective implementation across the City	Percentage of approved projects- "Active"	At or Above Target	***	46%	48%	40%	40%
		Percentage of approved projects at risk/off track	At or Below Target	***	21%	11%	20%	20%
		Percentage of approved projects- "On-Hold"	At or Below Target	***	37%	17%	20%	20%
		Percentage of approved projects- "Pending Resource"	At or Below Target	***	18%	32%	40%	40%

***Historical information not available

Information Technology Services Department - Central Services Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Central Services (Information Technology Services) - 581\$	21,726,383	24,524,612	23,446,589	26,402,735	1,878,123	7.7%
Total Funding	21,726,383	24,524,612	23,446,589	26,402,735	1,878,123	7.7%

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
IT Administrative Services	3,345,258	3,477,070	3,386,798	3,580,782	103,712	3.0%
IT Application Services	5,873,021	5,186,465	4,850,712	5,071,255	(115,210)	(2.2%)
IT Public Safety Services	4,307,478	5,658,177	5,364,193	4,798,022	(860,155)	(15.2%)
IT Infrastructure & Operations Services	5,565,969	7,017,999	6,905,549	9,456,173	2,438,174	34.7%
IT Project Management Office	812,499	1,126,693	1,069,690	1,118,271	(8,422)	(0.7%)
IT Security Services	817,920	1,053,970	865,409	1,373,994	320,024	30.4%
Loans and Notes	1,004,238	1,004,238	1,004,238	1,004,238	-	0.0%
Total Expenditures	21,726,383	24,524,612	23,446,589	26,402,735	1,878,123	7.7%

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services	9,109,501	10,590,818	9,167,362	10,598,650	7,832	0.1%
Operating Expenses	11,346,088	11,800,153	12,055,395	13,303,104	1,502,951	12.7%
Capital Outlay	266,556	1,129,403	1,219,594	1,496,743	367,340	32.5%
Debt Services	1,004,238	1,004,238	1,004,238	1,004,238	-	0.0%
Total Expenditures	\$ 21,726,383	24,524,612	23,446,589	26,402,735	1,878,123	7.7%
Full Time Equivalents (FTEs)	78	77	77	77	-	0.0%

FY 2023 Major Variances

Operating Expenses

- \$ (275,700) - Decrease in telephone/cable tv expenses
- 493,000 - Increase in IT computer maintenance for all Citywide technology infrastructure platforms
- 385,448 - Increase in professional staff augmentation services for the Infrastructure and Operations Division
- 280,000 - Increase to modernize and standardize disk backup and disaster recovery
- 280,000 - Increase for one-time implementation of a new IT incident and service management system
- 250,000 - Increase to outsource the Security Operations Center (SOC)
- 117,812 - Increase in one-time professional services to modernize technology infrastructure citywide

Capital Outlay

- (676,403) - Decrease in one-time funding for the scheduled fleet replacement based on established schedule
- (173,000) - Decrease in one-time funding for the replacement of uninterruptable power supply (UPS) batteries
- 1,216,743 - Increase to modernize technology infrastructure by replacing the City's storage systems



CITY OF FORT LAUDERDALE

OFFICE OF MANAGEMENT AND BUDGET



Office of Management and Budget Department

FY 2023 Adopted Budget Organizational Chart

Total FTEs - 16*

BUDGET, CIP AND GRANTS - 10

Director	1
Division Manager	1
Budget and Management Analyst	2
Principal Budget and Management Analyst	3
Senior Assistant to the Director	1
Senior Budget and Management Analyst	2

STRUCTURAL INNOVATION - 6

Structural Innovation Manager	1
Management Analyst	1
Principal Budget and Management Analyst	1
Senior Administrative Assistant	1
Senior Management Analyst	2

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

FY 2022 Adopted	FY 2023 Adopted Budget	Difference
15	16	1

Office of Management and Budget

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, 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 also processes and administers participation agreements for General Fund supported social contributions to nonprofits. OMB includes the following two Divisions: Budget/CIP and Grants and Structural Innovation.

The Office of Management and Budget's resource allocation and initiatives described in this section advance and achieve the following strategic goals and departmental core processes to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2024 STRATEGIC PLAN: GOALS

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

CORE PROCESSES (Departmental objectives and significant functions)

- Develop and Monitor a Structurally Balanced Budget and Community Investment Plan (CIP)
- Lead the Citywide Quality Management System (QMS) through Strategic Planning, Performance Management, and Process Improvement Initiatives

PROGRAMS

- Budget, CIP and Grants
- Structural Innovation

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 developing targeted financial analysis to ensure that management is making data-driven decisions related to special projects.

FY 2022 Major Accomplishments

- Developed the Citywide, Information Technology, and OMB Compliance Cost Allocation Plan
 - These cost allocation plans facilitate the equitable allocation of central office resources to the general fund, internal service funds, and enterprise funds.
- Implemented the final phase of the City's budget development and monitoring module in the new Enterprise Resource Planning (ERP) software which included a CIP development component
 - This implementation maximized the system's use to efficiently develop the annual CIP and enhance OMB's ability to query information related to existing CIP funding.
- Participated in the collective bargaining process, including providing support to the management team through the collection of data and detailed analysis of the costs for various wage and benefit proposals. In FY 2022, the City was negotiating with the following labor organizations:
 - Federation of Public Employees
 - Fort Lauderdale Professional Firefighters, Inc. International Association of Firefighters
 - Fraternal Order of Police
 - Teamsters Local 769
- Implemented a new, in-depth programmatic budget review process which included an analysis of revenues, expenditures, and funded positions, to better articulate funded service levels
 - This new process enables management to make more informed, data-driven financial decisions.
- Partnered with stakeholders to draft quarterly Community Investment Plan and Grants reports and host meetings with the management team to proactively work through issues to move grants and capital projects forward
- Managed the centralized grants process through which \$23.4 million in grants, including competitive (\$14 million) and Housing and Community Development Entitlement Grants (\$9.4 million), were awarded to the City in FY 2022
- Partnered with the Finance Department to administer and prioritize the use of various federal funds that were received in relation to COVID-19 relief

Office of Management and Budget

Budget/CIP and Grants, continued

- Instrumental in managing and developing processes and controls to position the City to successfully maintain its AAA rating assigned by Standard & Poor and its Aa1 rating assigned by Moody's Investors Service for the 2022 General Obligation Bonds
- Facilitated the FY 2023 budget development process involving stakeholders from the City Charter Offices, City management, City Departments, Community Redevelopment Agency, Revenue Estimating Conference Committee, and Budget Advisory Board to develop an annual operating budget of approximately \$1 billion that was approved unanimously by the City Commission
- Facilitated the development and monitoring of the City's FY 2023 to FY 2027 Community Investment Plan resulting in a five-year plan of over \$1.4 billion that was approved unanimously by the City Commission
- Developed and published four quarterly budget projection reports to allow the City to proactively identify and address potential revenue receipt or expenditure concerns
- 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 the Government Finance Officers Association (GFOA) Distinguished Budget Award for the FY 2022 Budget for the 38th consecutive year
- 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 2023 Major Projects and Initiatives

- Expand the in-depth programmatic budget review process to programs funded through enterprise funds
 - This expansion will provide a comprehensive review of all City programs to ensure that the investment of resources results in desired outcomes.
- Assist with the implementation and integration of Phase II of the City's Enterprise Resource Planning (ERP) System including the position control, payroll, and human resources modules
- Update the City's financial integrity principles and policies

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, FL²STAT, which focuses on continual improvement and the delivery of quality services. FL²STAT is comprised of a variety of Citywide programs and initiatives including the City's Vision and Strategic Plans, City Commission Priorities, process improvement program, performance management, audit compliance reporting, and community surveys. The Quality Management System ensures that the City effectively addresses key areas for improvement and streamlines processes and procedures, with a focus on continual improvement.

FY 2022 Major Accomplishments

- Led the City through ISO 37120:2014 certification; this certification provides the City with quantitative, comparable, and independently verified data to measure services and quality of life
- Led the City through ISO 9001:2015 recertification with zero findings for the 6th consecutive year
 - This certification emphasizes the City's commitment toward continual improvement and the delivery of quality service through its quality management system.
- Facilitated the 2022 Annual Commission Prioritization Workshop and upon adoption of the City Commission Priorities, Structural Innovation facilitated cross-departmental teams toward implementation and regularly reported on progress on the 2022 City Commission Priorities which included Homelessness and Housing Opportunities, Infrastructure and Resilience, Parks and Public Places, Transportation and Traffic, Community Response and Safety, Economic Diversification, Historic Preservation, Smart Growth, Waterway Quality, and Workforce Training and Education
- Launched 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
- Managed the City's Nonprofit Organization Grant Program with the Budget/CIP and Grants Division including the administration of participant agreements with community partners as well as the tracking and reporting of program outcomes for the City
- Developed programmatic measures, partnering with departments, in support of the City's new, in-depth programmatic budget review process to articulate funded service levels
 - This new process enables management to make more informed, data-driven financial decisions.

Office of Management and Budget

Structural Innovation, continued

FY 2023 Major Projects and Initiatives

- Leverage Lean Process Improvement Training to identify opportunities to streamline City processes for greater effectiveness and efficiency
- Evaluate the City Call Center's operations and identify and implement changes, in collaboration with the City Manager's Office, to improve internal processes and the level of service for neighbors
- Automate and modernize internal authorization processes to expedite reviews and approvals
- Lead the City through ISO 9001:2015 recertification which emphasizes the City's commitment to delivering quality services and continually improving results
- Lead the City through ISO 37120:2018 certification which will provide quantitative data that is comparable to other cities in the world and emphasize the City's commitment to data transparency
- Expand the in-depth programmatic budget review process, including the development of programmatic measures, to programs funded through enterprise funds
 - This expansion will provide a comprehensive review of all City programs to ensure that the investment of resources results in desired outcomes.
- Reassess and update the process for publishing regular progress reports (LauderTrac) regarding the City Commission Priorities to streamline reporting and provide more comprehensive information on the City's progress
- Launch a new process for reviewing and revising City policies to ensure processes and controls are appropriately constructed, communicated, and enforced

Office of Management and Budget

Department Core Processes and Performance Measures

Strategic Goal	Core Process	Performance Measure	Objective	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Target	FY 2023 Target
8	Develop and Monitor a Structurally Balanced Budget and Community Investment Plan (CIP)	Percent of General Fund Balance Available for Use	At or Above Target	31.0%	31.2%	28.0% ¹	25.0%	25.0%
		CIP Funds Spent	At or Above Target	29.5%	18.8%	12.2% ¹	25.0%	25.0%
		Number of Grants Awarded	At or Above Target	26	43	27	27	27
		Value of Grants Awarded	At or Above Target	\$6,193,221	\$9,089,682 ²	\$16,762,586 ³	\$6,000,000	\$6,000,000
7	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	At or Below Target	36	33*	22	12	12
		Number of External Audit Findings	At or Below Target	0	0	0	0	0
		Number of Employees that have Completed Lean Process Improvement Training	At or Above Target	6	19	48	24	36

*Data was updated after publication of the FY 2022 Adopted Budget Book.

¹The FY 2022 reported actual value is an estimate as FY 2022 year-end financial data is being finalized as a part of the year-end audit process.

²Five 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.

³One Public Works stormwater grant was worth \$10.5 million creating a larger than typical award amount.

Office of Management and Budget - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
General Fund - 001	\$ 2,567,289	2,795,107	2,712,212	2,893,264	98,157	3.5%
Total Funding	2,567,289	2,795,107	2,712,212	2,893,264	98,157	3.5%

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Structural Innovation	1,050,441	1,119,408	1,045,535	1,079,725	(39,683)	(3.5%)
Budget, CIP and Grants	1,516,848	1,675,699	1,666,677	1,813,539	137,840	8.2%
Total Expenditures	2,567,289	2,795,107	2,712,212	2,893,264	98,157	3.5%

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services	2,042,324	2,192,338	2,109,443	2,268,702	76,364	3.5%
Operating Expenses	524,965	602,769	602,769	624,562	21,793	3.6%
Total Expenditures	\$ 2,567,289	2,795,107	2,712,212	2,893,264	98,157	3.5%
Full Time Equivalents (FTEs)	16	15	15	16	1	6.7%

FY 2023 Major Variances

Personal Services

\$ 126,300 - Addition of one (1) Senior Budget and Management Analyst to support nonprofit organization grant program
 (26,753) - Decrease in special obligation bond allocations due to staff turnover

Operating Expenses

22,733 - Increase in information technology service charge to support infrastructure modernization
 13,700 - Increase due to updated rent allocation for Tower 101 lease agreement
 (8,937) - Decrease due to the completion of the triennial ISO recertification audit in FY 2022

PARKS AND RECREATION



Parks and Recreation Department

FY 2023 Adopted Budget Organizational Chart

Total FTEs - 363*

SPECIAL FACILITIES & ADMINISTRATION - 23

Director - Parks and Recreation	1
Deputy Director - Parks and Recreation	2
Business Operations Manager	1
Administrative Aide	1
Administrative Assistant	3
Administrative Supervisor	1
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	5
Senior Financial Administrator	1
Senior Management Analyst	1
Senior Recreation Program Coordinator	1

PARKS - 94

Parks Operations Superintendent	1
Parks Manager	3
Administrative Assistant	2
Apprentice Facilities Worker	10
Equipment Mechanic	1
Facilities Worker I	13
Facilities Worker II	25
Horticulturist	1
Irrigation Technician	2
Landscape Inspector	2
Lead Construction Worker	1
Lead Facilities Worker	20
Painter	1
Parks Supervisor	7
Pest Control Technician	3
Recreation Program Supervisor	1
Urban Landscape Designer	1

RECREATION - 67

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	7
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

SANITATION - 85

Parks Manager	1
Administrative Aide	2
Apprentice Facilities Worker	17
Code Compliance Officer	2
Facilities Worker I	16
Facilities Worker II	29
Heavy Equipment Operator	4
Lead Facilities Worker	7
Parks Supervisor	6
Senior Administrative Assistant	1

CEMETERY - 40

Parks Manager	1
Program Manager II	1
Administrative Aide	4
Administrative Supervisor	2
Apprentice Facilities Worker	6
Facilities Worker I	10
Facilities Worker II	3
Family Service Coordinator	6
Irrigation Technician	1
Lead Facilities Worker	2
Parks Supervisor	1
Senior Accounting Clerk	1
Senior Administrative Assistant	1
Senior Financial Administrator	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
HVAC Technician	4
Lead Construction Worker	5
Lead Facilities Worker	1
Painter	4
Plumber	2
Project Manager I	1
Project Manager II	1

MARINE FACILITIES - 6

Marine Facilities Manager	1
Dockmaster	1
Marina Attendant	2
Marine Facilities Supervisor	1
Senior Administrative Assistant	1

FY 2022 Adopted

FY 2023 Adopted Budget

Difference

355

363

8

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

Parks and Recreation Department

Department Description

The Parks and Recreation department offers a wide range of programs and activities to meet the health, recreational, and leisure needs of the City's neighbors. This department promotes 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. This department has acquired new properties for park space and expanded green space to contribute to the City's aesthetic and livability.

The Parks and Recreation department is one of 192 agencies in the country with national endorsement from the Commission for Accreditation of Park and Recreation Agencies (CAPRA). This prestigious designation confirms the City's commitment to providing neighbors with quality parks and recreation programming services, along with efficient and effective operations. In addition, the Parks and Recreation department is one of 759 Accredited Professional Preschool Learning Environment (APPLE) Programs in the state; 83 of those programs are in Broward County, including nine (9) afterschool programs accredited by the Florida Association of Child Care Management (FACCM) and acknowledged by receipt of the Gold Seal Quality Care designation. Achieving this accreditation signifies that the City's PLAY Fort Lauderdale After-School Program's daily procedures, processes and operations are exceptional.

The Parks and Recreation department's resource allocation and initiatives described in this section advance and achieve the following strategic goals and departmental core processes to become "the City you never want to leave".

PRESS PLAY FORT LAUDERDALE 2024 STRATEGIC PLAN: GOALS

Goal 3: Build a healthy and engaging community

Goal 4: Build a thriving and inclusive community of neighborhoods

Goal 8: Build a leading government organization that manages all resources wisely and sustainably

CORE PROCESSES (Departmental objectives and significant functions)

- Manage City's public spaces to be functioning, attractive, and accessible to neighbors and visitors
- Provide City hosted special events to build community among our neighbors
- Provide quality experiences and opportunities for neighbor enrichment

HIGHLIGHTED PROGRAMS

- Programming
- Parks and Rec Administrative Support
- Adult Programs
- Community Events
- Fort Lauderdale Aquatic Complex (FLAC)
- Bulk Trash
- Cemetery System Maintenance
- Youth Programs, Afterschool, and Camps
- General Parks Maintenance
- Tree Services
- Facility Maintenance Support
- Streetlights
- Sanitation Administration
- Public Places Cleaning

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 managing staffing and payroll.

FY 2022 Major Accomplishments

- Partnered with the Human Resources Department to assign unique position numbers to part-time staff to improve the budgeting process
- Continued the second phase of the FLAC and the International Swimming Hall of Fame renovations, focusing improvements on the competition pool, pool decks, and south building
- Completed design and permitting for three (3) Phase I Parks Bond projects and further initiated design and permitting for twelve (12) Phase I Parks Bond projects
- Initiated design and permitting for two (2) projects within Phase II of the Parks Bond project
- Completed a portion of Parks Bond projects, including \$4 million in sports lighting upgrades to improve quality, reliability, and energy efficiency at six (6) City parks: Bayview Park, Croissant Park, Hardy Park, Holiday Park, Mills Pond Park, and Osswald Park
- Converted three (3) Bermudagrass multi-purpose fields at Mills Pond Park into turf

FY 2023 Major Projects and Initiatives

- Continue implementation of the Parks Bond Program, including:
 - Construction of Phase I Parks Bond Projects
 - Completion of Phase II project design and permitting
 - Completion of Phase II FLAC renovations
- Complete the preliminary design for the Holiday Park and Lockhart Park projects
- Continue collaborating with City departments to fully implement the Enterprise Resource Planning (ERP) system
- Continue cross-departmental collaborative efforts with the Fire Rescue department, among other partners, to enhance the design of the City's lifeguard towers on the beach
- Initiate the replacement and upgrade of the Riverland Park partition
- Renovate the Carter Park Orange Bowl concessions building, restroom, track, and field

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. This division is responsible for conducting youth, adult, senior, athletic, teen, and aquatic programs and provides licensed after-school care programs, summer camps, adult fitness and wellness programs, and environmental awareness education. In addition, this division manages the FLAC 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 FLAC.

FY 2022 Major Accomplishments

- Established an annual park permit program for aspiring and established fitness trainers as a component of the Fit Fort Lauderdale initiative
- Partnered with the Barbara Bush Foundation to offer the Book Explorer Program to children, grades 1-3, enrolled in the PLAY after-school program
 - This online literacy program pairs students with a reading mentor and builds literacy skills and confidence.
- Obtained Standardized Test for the Assessment of Reading (STAR) results for the Summer Academic Enrichment Program, illustrating significant academic improvements
- Implemented the second year of the Academic Enrichment Program as a part of summer camp programming
- Obtained authorization from the United States Tennis Association (USTA) to host level 1-7 tournaments
- Developed a partnership with the 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
- Incorporated the use of the Universal Tennis Rating (UTR) system to provide online administration of tennis events and programmatic oversight
- Provided additional pickleball play opportunities at Benenson Park
- Resurfaced the main pools at Carter Park and Croissant Park as well as the water playground at Croissant Park
- Completed renovations of the FLAC competitive and training pools
- Resurfaced 25 tennis courts including eighteen (18) green clay courts at Holiday Park and seven (7) hard courts at George English Park

Parks and Recreation Department

Recreation, continued

FY 2023 Major Projects and Initiatives

- Partner with the Florida Panthers, Inter Miami CF, and other professional enterprises to provide recreational opportunities for the City's disadvantaged population
- Expand youth and adult physical fitness activities for the senior and special needs populations by partnering with agencies to:
 - Host and provide recreational space
 - Promote and facilitate organized fitness and recreation programs
 - Expand wheelchair basketball leagues and tournaments
- Establish a volunteer base to spearhead community engagement and fitness initiatives through the Fit Fort Lauderdale program
- Integrate a module to the records management system to enable online reservations of City courts
- Convert the Osswald Park tennis court to a pickleball court for new programming opportunities
- Complete construction of six (6) pickleball courts at George English Park
- Complete resurfacing of the Riverland Park pool and playground
- Install new filter tanks for Lauderdale Manors and Croissant Park pools
- Renovate and enhance the Croissant Park bathrooms and the basketball courts at Osswald Park
- Provide additional pickleball play opportunities at Osswald Park

Parks and Recreation Department

Parks

Division Description

The Parks division performs all mowing operations, irrigation repairs and installations, ball field maintenance, trash collection and removal, cemetery landscape maintenance, and tree trimming of City owned properties. In addition to the general maintenance and upkeep of all parks and medians, this division participates in the setup of special events when necessary. Staff is also responsible for removing seaweed from the beach, removing sand from roadways and sidewalks, assisting with canal cleaning, and pressure cleaning river walks and park gazebos.

FY 2022 Major Accomplishments

- Continued landscape median improvements along the City's primary corridors with a focus on Sunrise Boulevard, Federal Highway, State Road A1A, Davie Boulevard, and NE 55th Street
- Improved park conditions through the continued implementation of the Park Visit and Inspection Protocol, which proactively identifies and resolves park issues before they become neighbor concerns
- Renewed the permit for seaweed recycling which continues to reduce the City's ecological footprint
- Awarded a Florida Department of Transportation (FDOT) grant for median beautification of the Broward Boulevard corridor
- Improved landscaping on East Las Olas Boulevard within the Gaslight District
- Opened a newly acquired park, within the Riverside Park Homeowners Association, at the intersection of SW 12th Avenue and Grand Drive
- Enhanced alley maintenance services at eighty-seven (87) alleyways to beautify dormant spaces
- Relocated personnel from four (4) parks districts to Snyder Park and Holiday Park to accommodate construction of the new Police Headquarters

FY 2023 Major Projects and Initiatives

- Open the newly acquired and historically designated Rivermont Park, located at 1016 Waverly Road
- Conclude the marine turtle nesting season with no incidents or nest disturbances
- Renovate the New Year's Eve anchor

Parks and Recreation Department

Parks, continued

- In support of the Parks and Public Spaces Commission Priority, the division will:
 - Initiate renovation and replanting plans for additional medians along Davie Boulevard
 - Leverage grant funding to complete renovation of the Broward Boulevard median, east of I-95
 - Improve median design, median landscaping, and contractor oversight with the addition of two (2) new landscape inspector positions and one (1) new urban landscape designer position
 - Improve current service levels by requiring a minimum of the following enhancements:
 - One (1) annual application of pre-emergent agents to prohibit weeds before germination
 - Two (2) annual installations of mulch in the plant beds and around the trees
 - Two (2) annual applications of fertilizer on all tree root zones, and on all turf and plant beds
- Increase the number of contracted hedge trimming cycles per year by 25%
- Increase the annual number of weeding and trash removal cycles from fourteen (14) to twenty-six (26)
- Award and oversee multiple contractor agreements aimed at visibly improving Citywide landscaping and beautification efforts including supplemental tree trimming, turf grass maintenance, special events cleaning, and increased plant material selections
- Improve the quality of contractual services by requiring vendors to ensure their personnel maintain the following credentials:
 - Florida Nurserymen, Growers and Landscape Association (FNGLA) Florida Certified Horticulture Professional (FCHP)
 - Florida Department of Agriculture and Consumer Services (FDACS) Certified Pesticide Applicator, with certification in both the Ornamental & Turf and Aquatic categories
 - Florida Department of Agriculture and Consumer Services (FDACS) Limited Certification in Green Industries Best Management Practices (GI-BMP)
- Implement a design, maintenance, and inspection team to ensure ongoing upkeep of median improvements
- Continue efforts with the Florida Department of Transportation (FDOT), among other stakeholders, to increase median landscape renovations along major thoroughfares

Parks and Recreation Department

Facilities Maintenance

Division Description

The Facilities Maintenance division maintains over 140 buildings, covering approximately 1.5 million square feet. This 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. 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 funding for many improvements to parks and facilities and will support projects that include major improvements and upgrades, such as the following: Holiday Park, Joseph Carter Park, Lockhart Stadium, and a new Tunnel Top Park located above the Henry Kinney Tunnel. The Parks Bond also includes funds to purchase property to expand green spaces throughout the City. The capital infusion of Parks Bond funds will assist with the replacement, or remediation, of aging amenities and will provide for additional improvements at City parks.

FY 2022 Major Accomplishments

- Initiated and completed the development of a Citywide Streetlight Master Plan
- Completed multiple lighting improvement initiatives including:
 - Installation of turtle-friendly amber lighting to Florida Power and Light (FPL) fixtures along State Road A1A to ensure safe navigation of hatchlings from nest to shore
 - Installation of street light fixture shields on streets adjacent to A1A, north of Sunrise Boulevard to NE 18th Street, to control lighting direction and minimize glare into neighboring properties
 - Upgraded streetlights along Sistrunk Boulevard to higher wattage light emitting diode (LED) fixture bulbs
- Installed four (4) new safety cameras at the SW 11th Avenue Swing Bridge
- Completed roof replacements for the following structures:
 - Carter Park's concession stand
 - Snyder Park's nursery office
 - Floyd Hull Park's west concession stand
 - Fort Lauderdale Police Horse Stables
- Installed a Romero Britto art sculpture at the South Side Cultural Arts Center
- Continued installing electric hand dryers in facility restrooms to minimize the need for paper products
- Installed soundproof foam to insulate the first-floor ceiling of the South Side Cultural Art Center

Parks and Recreation Department

Facilities Maintenance, continued

FY 2023 Major Projects and Initiatives

- Begin the design and implementation of improvements laid out in the Streetlight Master Plan
- Upgrade existing FPL high pressure sodium (HPS) street light fixtures by converting to LED street light fixtures
- Install an additional 500 street light smart nodes to street light fixtures to allow for the real time reporting of streetlight outages and improve repair response times
- Continue to advance priorities related to the repair and replacement of heating, ventilation, air conditioning (HVAC), and roofing as identified in the Community Investment Plan
- Complete a roof replacement for the Mills Pond Park Administrative Office building

Parks and Recreation Department

Marine Facilities

Division Description

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

FY 2022 Major Accomplishments

- Received project grant funding from the Florida Inland Navigation District to support the Riverwalk Floating Dock (\$230,000) and the Bill Keith Preserve Shoreline Stabilization (\$260,000) construction projects
- Applied for the Keep America Beautiful Community Improvement Grant for the installation of Seabins to assist with improving waterway quality
- Completed construction and renovation of the George English Park boat ramp
- Transitioned the ground lease for the Las Olas Marina to a private firm
- Recovered and disposed of three (3) abandoned derelict vessels in City waterways

FY 2023 Major Projects and Initiatives

- Begin construction of the Riverwalk Floating Dock
- Begin construction of the Bill Keith Preserve Shoreline Stabilization Project
- Apply for the Clean Vessel Act (CVA) grant assistance program to add, replace, and/or install sewage pump-out systems to minimize the negative impact on waterway quality caused by the overboard disposal of sewage at the following locations:
 - Cooley's Landing
 - New River Downtown Docks
 - Cox's Landing 15th Street Boat Ramp Lot
 - George English Park Boat Ramp

Parks and Recreation Department

Sanitation

Division Description

The Sanitation division provides sanitation services to the City's neighbors. This division is responsible for removal of refuse and bulk items. Sanitation is also responsible for the cleaning of bus shelters and parking lots, removing debris from the beach and canals, and maintaining public places such as alleys and City owned lots. Additional services carried out by this division include the identification and cleanup of code violations and participation in special event cleanups. Moreover, Sanitation staff are trained to address all levels of disaster preparation and recovery.

FY 2022 Major Accomplishments

- Developed a proactive initiative for the Development Services Department's code compliance team to provide property owners an opportunity to comply with violations prior to receiving a citation
- Enhanced the aesthetics of City roadways via the addition of medians to the Clean Team's current maintenance schedule
- Modified the workload reporting process by consolidating daily reporting sheets between the bus shelter and Clean Team crews to increase efficiency and communication

FY 2023 Major Projects and Initiatives

- Collaborate with the Community Inspections Division within the Development Services Department to develop a system that shares photos of violations to streamline the transfer, resolution, and billing of identified issues
- Enhance the aesthetics of City parks by adding split rail fencing to the Clean Team's pressure washing schedule
- Improve reporting of special bulk requests and estimates from the Community Redevelopment Agency within Q-Alert, the City's neighbor request and feedback system

Parks and Recreation Department

Cemetery

Division Description

The City of Fort Lauderdale owns and operates four (4) cemeteries within the City limits: Evergreen Cemetery, Lauderdale Memorial Park Cemetery, Sunset Memorial Gardens Cemetery, and Woodlawn Cemetery. The Parks and Recreation department manages the administrative, maintenance, and burial duties for all four cemeteries. These properties play an important role in preserving the history of Fort Lauderdale as well as serving the needs of current and future neighbors.

FY 2022 Major Accomplishments

- Increased inground burial spaces at Evergreen Cemetery to expand capacity for the next two (2) to three (3) years
- Increased revenues to maintain future operations and ensure long-term site care
- Secured a supplementary maintenance contract to enhance the upkeep of cemetery grounds at all locations
- Designed and created a Hedge Estate at Lauderdale Memorial Park

FY 2023 Major Projects and Initiatives

- Begin construction of three (3) community mausoleums at Sunset Memorial Gardens Cemetery
- Increase operating revenue from the sale of newly available plots within Evergreen Cemetery
- Implement a cemetery software system to improve records management, retention, and retrieval
- Incorporate security doors and a camera system to improve cemetery safety
- Complete the installation of an automatic irrigation system at Sunset Memorial Gardens Cemetery to implement sustainable irrigation practices, increase water conservation, and reduce expenses

Parks and Recreation Department

Department Core Processes and Performance Measures

Strategic Goal	Core Process	Performance Measure	Objective	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Target	FY 2023 Target
3, 8	Manage the 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	93%	93%	82% ¹	93%	88%
		Percent occupancy of New River and Cooley's Landing marinas ²	At or above target	84%	94%	104%	94%	95%
		Percent of progress made on the main projects funded through the Parks Bond in each Commission District	At or above target	**	10%	20%	15%	25%
		Percent of neighbors that live within a 10-minute walk to a park ³	At or above target	92.0%	92.0%	82.4 ⁴	95.0%	85.0% ⁴
		Number of cemetery files converted to electronic format for records management system retrieval	At or above target	**	241,175 ⁵	2,500	2,500	1,400 ⁶
		Number of Q-Alert complaints related to residential bulk trash collection ⁷	At or below target	289	286	274	340	308
		Number of service requests entered in MainTrac by work order	At or below target	**	4,681	4,873	4,904	4,720

¹Data correction

²New performance measure; historical information is not available.

³The FY 2022 Actual decreased from 93% to 82% due to the opening of two newly acquired park properties: Rivermont at 1016 Waverly Road and a property at SW 5th Court and SW 12th Avenue. The acquisitions increased the available inventory of waterfront parks from 15 to 17. While there are plans for both parks to be accessible by boat, pending identification of funding, the current number of accessible parks remains unchanged at 14.

⁴As of FY 2022, all data will be based solely on New River and Cooley Landing occupancy since Las Olas Marina is no longer under City management.

⁵The data for this indicator is obtained in collaboration with the City's GIS Division and AECOM consulting; actuals are calculated in December based on the prior Fiscal Year.

⁶Methodology was modified to align with the Trust for Public Land (TPL) and the National Recreation and Park Association (NRPA), which limits progress to the population served and excludes routes with natural and infrastructure barriers. The FY 2023 target was modified downward in consideration of the new methodology. The FY 2022 Actual is still pending TPL review and validation.

⁷Data migration into the CemSite system exceeded expectations in FY 2021 due to the unanticipated ability to upload available flat files from 2018 to 2021. The FY 2023 target will be 1,400 since FY 2021 was a one-time automatic upload of all available flat file records housed by the Cemetery division.

⁸The CemSite system continues to undergo configuration which has delayed the anticipated go-live date. While data continues to be collected and validated for input, the FY 2023 target reflects those configuration challenges.

⁹The methodology was revised to exclude bulk estimates as those are revenue generating requests for additional trash services outside the scope of regular pick-up and counter to the measure's overall goal of reduction. Additionally, proactive request types were removed as they are not associated with neighbor complaints that would negatively impact satisfaction levels. Historical actuals were updated to reflect the new methodology.

Parks and Recreation Department

Department Core Processes and Performance Measures, continued

Strategic Goal	Core Process	Performance Measure	Objective	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Target	FY 2023 Target
3	Provide City hosted special events to build community among our neighbors	Number of special events hosted by the City	At or above target	12	37	77	80	85
3, 4	Provide quality experiences and opportunities for neighbor enrichment	Number of meals served to youths in fall, spring, and summer programs ⁸	At or above target	33,582 ^{9*}	44,477 ^{9*}	62,194	62,000 ¹⁰	53,075 ¹⁰
		Number of recreation and aquatic program participants ⁹	At or above target	8,096	7,551 [*]	12,414	24,000 ¹⁰	8,906 ¹⁰

^{*}Data correction

⁸ This metric is tracked by Calendar Year (CY); current year totals will be estimates based on data from available sessions plus the three-year average of the fall sessions.

⁹ The closure of schools related to COVID-19 had a significant impact on actuals for program participation levels, after-school programs, and meal programs. Renovations to the FLAC and related closures further impact aquatic participation numbers. The Parks and Recreation Department was able to transition and/or add several 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.

¹⁰ Previously set targets continue to underestimate the impact of the COVID-19 pandemic; consequently, FY 2023 targets are being conservatively adjusted while still exceeding FY 2020 and FY 2021 Actuals.

Parks and Recreation Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
General Fund - 001	\$ 49,770,718	54,450,454	53,425,401	56,673,954	2,223,500	4.1%
Total Funding	49,770,718	54,450,454	53,425,401	56,673,954	2,223,500	4.1%

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Special Facilities & Administration	9,561,819	8,235,750	8,108,874	8,578,269	342,519	4.2%
Recreation	12,869,265	15,585,980	15,943,540	16,291,206	705,226	4.5%
Parks	16,018,907	17,889,837	16,899,300	19,167,326	1,277,489	7.1%
Facilities Maintenance	9,895,554	11,175,650	10,814,574	11,108,231	(67,419)	(0.6%)
Marine Facilities	1,422,688	1,563,237	1,659,113	1,528,922	(34,315)	(2.2%)
Real Estate	2,485	-	-	-	-	0.0%
Total Expenditures	49,770,718	54,450,454	53,425,401	56,673,954	2,223,500	4.1%

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services	26,911,723	29,772,290	28,843,218	30,512,733	740,443	2.5%
Operating Expenses	22,577,469	24,678,164	24,249,718	26,056,221	1,378,057	5.6%
Capital Outlay	281,526	-	332,465	105,000	105,000	100.0%
Total Expenditures	\$ 49,770,718	54,450,454	53,425,401	56,673,954	2,223,500	4.1%
Full Time Equivalents (FTEs)	236	233	233	237	4	1.7%

FY 2023 Major Variances

Personal Services

- \$ 373,834 - Increase in part-time employee salaries to aid in recruitment and retention
- 288,138 - Addition of one (1) Urban Landscape Designer and two (2) Landscape Inspector positions for the expansion and enhancement of median maintenance
- 70,061 - Addition of one (1) Facilities Worker I for the newly renovated Fort Lauderdale Aquatic Center (FLAC)

Operating Expenses

- 1,013,148 - Increase due to expansion and enhancement of median maintenance
- 501,000 - Increase in electricity expenses due to rate increase
- 320,178 - Increase in information technology service charge to support infrastructure modernization
- 200,000 - Increase for community event related expenses
- 101,637 - Increase due to inflation in fuel costs
- 46,200 - Increase for Las Olas Oceanside Park fountain maintenance
- (630,070) - Reduction in electrical supplies for upgraded light emitting diode (LED) technology and fixtures related to the Citywide Lighting Master Plan
- (162,454) - Decrease due to the transition of stormwater charges from the utility bill to a special assessment on the property tax bill

Capital Outlay

- 105,000 - Increase due to the purchase of three (3) vehicles for the expansion and enhancement of the median maintenance program

Parks and Recreation Department - Sanitation Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Sanitation - 409	\$ 12,052,685	13,149,755	12,295,150	14,383,183	1,233,428	9.4%
Total Funding	12,052,685	13,149,755	12,295,150	14,383,183	1,233,428	9.4%

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Sanitation	12,052,685	13,149,755	12,295,150	14,383,183	1,233,428	9.4%
Total Expenditures	12,052,685	13,149,755	12,295,150	14,383,183	1,233,428	9.4%

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services	7,448,991	8,058,787	7,256,928	7,810,362	(248,425)	(3.1%)
Operating Expenses	4,295,230	4,649,681	4,596,935	4,708,577	58,896	1.3%
Capital Outlay	308,464	441,287	441,287	1,864,244	1,422,957	322.5%
Total Expenditures	\$ 12,052,685	13,149,755	12,295,150	14,383,183	1,233,428	9.4%
Full Time Equivalents (FTEs)	85	85	85	85	-	0.0%

FY 2023 Major Variances

Personal Services

- \$ (88,135) - Decrease in pension related costs due to staff turnover
- (48,392) - Decrease in health insurance expense due to decreased participation
- (66,578) - Decrease in pension obligation bond expense due to updated allocations

Operating Expenses

- (395,000) - Transfer of the waterway cleaning and reporting services contract to the Public Works department
- 117,239 - Increase in fleet operation and maintenance expenses
- 109,351 - Increase due to inflation in fuel costs
- 107,790 - Increase in disposal (tip) fees
- 89,494 - Increase in fleet overhead service charge

Capital Outlay

- 1,422,957 - Increase for the purchase of seventeen (17) vehicles over the Fiscal Year (FY) 2021 established replacement schedule

Parks and Recreation Department - Cemetery System Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Cemetery System - 430	\$ 4,919,590	4,645,022	5,019,594	5,575,692	930,670	20.0%
Total Funding	4,919,590	4,645,022	5,019,594	5,575,692	930,670	20.0%

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Cemetery	4,919,590	4,645,022	5,019,594	5,575,692	930,670	20.0%
Total Expenditures	4,919,590	4,645,022	5,019,594	5,575,692	930,670	20.0%

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services	2,527,517	2,856,273	2,588,380	3,295,455	439,182	15.4%
Operating Expenses	2,224,719	1,788,749	2,410,214	2,066,110	277,361	15.5%
Capital Outlay	167,354	-	21,000	214,127	214,127	100.0%
Total Expenditures	\$ 4,919,590	4,645,022	5,019,594	5,575,692	930,670	20.0%
Full Time Equivalents (FTEs)	35	36	36	40	4	11.1%

FY 2023 Major Variances

Personal Services

\$ 350,444 - Addition of two (2) Family Service Coordinators and two (2) Facilities Worker I positions

Operating Expenses

130,000 - Increase due to various merchandise purchasing based on resale demand

50,100 - Increase in disposal (tip) fees

24,300 - Increase for security camera equipment and software licenses

9,450 - Increase in office supplies and clothing for the two (2) Family Service Coordinator and two (2) Facilities Worker I positions

Capital Outlay

214,127 - Increase for operational enhancements including new vehicles, security equipment, interment tents, and other building renovations

Cemeteries - Cemetery Perpetual Care Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Cemetery Perpetual Care - 627	\$ 80,544	78,000	73,500	83,500	5,500	7.1%
Total Funding	80,544	78,000	73,500	83,500	5,500	7.1%

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Perpetual Care	80,544	78,000	73,500	83,500	5,500	7.1%
Total Expenditures	80,544	78,000	73,500	83,500	5,500	7.1%

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Operating Expenses	80,544	78,000	73,500	83,500	5,500	7.1%
Total Expenditures	\$ 80,544	78,000	73,500	83,500	5,500	7.1%
Full Time Equivalents (FTEs)	-	-	-	-	-	

FY 2023 Major Variances

Operating Expenses

\$ 5,500 - Increase related to expenses for financial banking services

POLICE

UDERDALE POLICE
T TEAM



Police Department

FY 2023 Adopted Budget Organizational Chart

Total FTEs - 747*

SUPPORT SERVICES - 100		OFFICE OF THE CHIEF - 18		INVESTIGATIONS - 135	
Assistant Police Chief	1	Chief - Police	1	Police Major	2
Police Captain	1	Police Major	1	Police Captain	2
Police Lieutenant	2	Police Captain	1	Police Sergeant	10
Police Sergeant	4	Police Lieutenant	1	Police Sergeant	9
Business Operations Manager	1	Police Sergeant	4	Administrative Aide	2
Accountant	2	Accreditation Coordinator	1	Administrative Assistant	1
Administrative Aide	4	Administrative Assistant	2	Crime Analysis Supervisor	2
Administrative Assistant	3	Digital Evidence Specialist	1	Crime Analyst	3
Alarm Coordinator	1	Police Officer	1	Crime Analyst II	3
Body Worn Camera Administrator	1	Public Information Specialist	1	Crime Scene Investigator	1
Construction Worker	1	Public Safety Grants Manager	1	Forensic BIO/DNA Specialist	2
Court Liaison Specialist	4	Senior Administrative Assistant	1	Investigations Specialist	3
Court Liaison Supervisor	1	Senior Police Administrative Aide	2	Latent Fingerprint Examiner	82
Digital Evidence Specialist	1	OPERATIONS - 493		Police Officer	5
Financial Administrator	1	Assistant Police Chief	1	Police Officer - Non Certified	2
Investigations Specialist	2	Police Major	3	Public Safety Aide	4
Lead Construction Worker	1	Police Captain	7	Real Time Tactical Crime Analyst	2
Photolab Specialist	1	Police Lieutenant	13	Victim Advocate	
Police Armorer	1	Police Sergeant	46	CONFISCATION/FORFEITURE TRUST - 1	
Police Officer	10	Police Sergeant (K-9)	1	Police Forfeiture Coordinator	1
Police Officer - Non Certified	1	Accident Investigator	4		
Police Property/ Evidence Supervisor	1	Administrative Aide	3		
Police Property/ Evidence Technician	5	Crime Scene Investigator	4		
Police Psychologist	2	Detention Corporal	3		
Police Records Clerk	18	Detention Officer	12		
Police Records Supervisor	1	Park Ranger	10		
Police Supply Specialist	8	Police Officer	320		
Police Supply Supervisor	1	Police Officer (K-9)	16		
Police Teletype Operator	9	Police Officer - Non Certified	14		
Receptionist	1	Public Safety Aide	36		
Senior Administrative Assistant	2				
Senior Management Analyst	1				
Senior Police Administrative Aide	1				
Senior Police Records Clerk	3				
Senior Police Teletype Operator	2				
Stable Attendant	1				

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

FY 2022 Adopted	FY 2023 Adopted Budget	Difference
726	747	21

Police Department

Department Description

The Police Department's organizational control is established through the Office of the Chief and the Support Services, Operations, and Investigations Bureaus. The collaborative policing philosophy used by the Department facilitates cross-sector partnerships with neighbors to reduce crime and improve quality of life. 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.

The Police Department's resource allocation and initiatives described in this section advance and achieve the following strategic goals and departmental core processes to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2024 STRATEGIC PLAN: GOALS

Goal 6: Build a safe and well-prepared community

CORE PROCESSES (Departmental objectives and significant functions)

- Reduce crime to improve public safety
- Solve crimes through active investigations to improve public safety
- Foster community involvement strategies that establish partnerships and meaningful interactions with neighbors
- Hire, train, and retain an appropriate staffing level to ensure public safety

HIGHLIGHTED PROGRAMS

- Internal Affairs
- Administrative Support
- Evidence/Police Supply
- Records
- Support Services Training
- COPS Hiring Grant
- K-9
- Motors
- Patrol
- Special Investigations
- SWAT Unit
- Dive Team
- Real Time Crime Center
- Office of the Chief
- Background Investigations
- Police Finance Administration
- Staff Support
- Community Support Division
- Detention
- Marine
- Mounted
- Criminal Investigations
- Street Crimes Division
- Bomb Squad
- Traffic Enforcement
- School Resource Officers

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, the 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 (IA) investigates allegations of police misconduct, tracks all use of force, and ensures compliance with due process when discipline is administered. Due to the nature of its work, IA is located outside of the 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 are 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 ensure the Department's adherence to grant requirements.

FY 2022 Major Accomplishments

- Ninety percent (90%) of staff attended an Introductory Procedural Justice and The Art of Connection course
 - Procedural justice concerns the fairness and the transparency of the processes by which decisions are made.
- Awarded \$466,263 in funding from the Department of Justice to institute a collaborative project with the Bureau of Alcohol, Tobacco, and Firearms; the Florida Department of Corrections, Probation and Parole; and the Broward County State Attorney's Office to counter a precipitous increase in gun-related violent crime in identified hot spots
 - The proposed project will expand the ShotSpotter program's coverage, provide overtime and training for detectives and crime analysts, and facilitate the acquisition of forensic equipment.
- Sought funding and resources, related to officer wellness initiatives, through external grant opportunities

Police Department

Office of the Chief, continued

- Received re-accreditation from the Commission for Florida Law Enforcement Accreditation (CFA) after a successful systematic review of policies, procedures, training, and operations, which proved compliance with the accrediting body's standards of best practices and, for the fourth time, the department preserved its status as a Triple Excelsior Agency, which symbolizes perfect compliance of all standards
- Conducted the second police-centered Citywide community survey to gauge community perception of the Department, obtain information on the community's needs and concerns, and improve the Department's overall operations in which the Department received over 940 responses, making the survey a statistically significant tool to provide direction for Department leadership
- Began the Gun Safety Portal Campaign, as a Department of Justice grant partnership with law enforcement agencies and the community, to combat firearm-related crime with the goal of the campaign to further reduce violent crime involving firearms
 - The program will ask neighbors to retain two spent firearm casings for each firearm they own and provide those casing to police in the event their firearm is stolen and the casings will then be submitted to the National Integrated Ballistic Information Network (NIBIN) and maintained in their database where they may be part of nationwide searches for possible matches to casings collected from crime scenes.
- Implemented IAPro BlueTeam, an advanced and streamlined platform that supports frontline documentation, supervisory oversight, and organizational accountability for Internal Affairs to result in a significant change in how the Fort Lauderdale Police Department (FLPD) processes and reviews response to resistance incidents
- Began implementation of an online reporting system to address incidents that do not require physical assistance, presence of a sworn police officer, nor public service aide to reduce calls for service and decrease response times, as more officers will be available to respond to calls that do require the presence of an officer

FY 2023 Major Projects and Initiatives

- Revamp the Fort Lauderdale Police Department website to make it user friendly with up-to-date information on the Department
- Complete implementation of an online incident reporting system that the public can use to report crimes without requiring law enforcement's presence to reduce calls for service and decrease response times
- Reorient the Finance Division's duties to take advantage of the City's new Enterprise Resource Planning (ERP) software by undergoing expanded training in procurement and accounting principles and processes
- Reexamine the Department's use of force policies and processes to allow for greater transparency and efficiency

Police Department

Support Services Bureau

Bureau Description

The Support Services Bureau (SSB) recruits, trains, and develops the Police Department's employees. Members of the Support Services team assist with the acquisition and management of resources for the agency's operations and investigative functions. The Support Services Bureau is also responsible for maintaining records, fleet, and the construction of the new police headquarters building. The Bureau (comprised of the Training, Logistics, Records, and Staff Development Divisions) seeks best practices and technologies to enhance the Department's effectiveness.

The Training Division is responsible for ensuring our officers complete all mandatory courses required by the Florida Criminal Justice Standards and Training Commission, Florida State Statutes, the Florida Department of Law Enforcement, and the Fort Lauderdale Police Department.

The Logistics Division is responsible for maintaining police facilities, police fleet, and departmental assets. 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, and Court Liaison.

The Staff Development Division is responsible for seeking the most qualified candidates for Police Department positions, both sworn and civilian, and maintaining a system that documents those candidates as they continue throughout the hiring and training processes. The Division includes the Recruiting, Background Investigations, Training, and Psychological Services Unit. The Psychological Services Unit offers counseling services to Police Department employees and their immediate families as well as providing training and support for the Peer Support Team and the Crisis Negotiation Team. This unit is comprised of the Employee Wellness Coordination Office, Police Psychologists, Police Chaplains, and the Peer Support Team.

The 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.

Police Department

Support Services Bureau, continued

FY 2022 Major Accomplishments

- Decreased the number of vacancies for sworn officer positions by streamlining the hiring process, hiring two part-time background investigators, and having a Human Resources administrator assigned to the Police Department full time
- Implemented a swimming instructional program for job applicants in coordination with the Fire Department
 - Swimming is a requirement for employment and therefore, the goal of this program is to increase the selection of candidates by providing a way for those who cannot swim to apply and receive additional training.
- Issued over 500 tablets and trained staff on *Evidence.com* software to manage, review, and share digital evidence
- Initiated the Office of Employee Wellness to assist employees and improve access to resources for mental health, physical health, and overall well-being
- Implemented innovative and aggressive recruitment strategies by streamlining the hiring process
- Implemented the new Axon records management system developed specifically for the Fort Lauderdale Police Department
- Restructured Records to become a more efficient service and eliminated the midnight shift

FY 2023 Major Projects and Initiatives

- Develop a training curriculum for sworn personnel that focuses on de-escalation techniques, firearms proficiency, defensive tactics, active killer, peer support, crisis intervention, and other contemporary training issues
- Continue to evaluate the hiring process and look for best practices in hiring and retaining police officers to reduce the number of vacancies
- Implement the “One-Gun Program” which encompasses purchasing firearms and equipment, along with an extensive training program for our sworn officers
- Hire and train the new Clinical Psychologist position that was added to the FY 2023 Budget for the Police Department

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 Station Report and Public Safety Aides. All members of the Division are responsible for building positive relationships with the community, thereby ensuring the best quality of life possible for 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 Team, 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 Unit.

FY 2022 Major Accomplishments

- Utilizing ShotSpotter, focused on reducing shootings with an evidenced decrease in non-fatal shootings
- Hired three (3) Detention Corporals to oversee the detention unit and manage the booking facility to minimize officer overtime
- Augmented the Motor Unit with an additional four (4) officers to increase traffic enforcement and enhance safety on the roadways
- Provided 485 officers, 97% of the force, with Homeless Awareness Training to increase understanding of mental illness and the skills necessary to actively listen, effectively communicate, and successfully de-escalate emotionally charged situations involving individuals in crisis

FY 2023 Major Projects and Initiatives

- Fully implement the Detention Program by hiring for the remaining vacancies
 - The Detention Booking Facility will expedite the processing of arrestees and will allow the arresting officer to return to service more quickly.
- Increase outreach efforts with homeless individuals and provide a more robust assistance program

Police Department

Operations Bureau, continued

- Create a new Community Support Unit for addressing neighborhood concerns and complaints which traditionally would not require an emergency response
 - The three teams, one for each Police District, will focus on problem-solving and community outreach and liaise with homeowner's associations and community groups and each district team will include a sergeant, uniformed officers, and motorcycle traffic officers.
- Outfit members of the SWAT and BOMB Squad specialty units with night-vision goggles
- Purchase and outfit three (3) Marine Unit boats with new sets of outboard motors

Police Department

Investigations Bureau

Bureau Description

The Investigations Bureau is responsible for investigating a wide range of criminal activity and providing 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 which includes the Burglary Unit, the Auto Theft/Larceny Unit, the Rapid Offender Control Unit, and the Economic Crimes Unit, 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, Crime Analysis Unit, Endangered Persons Unit, Special Victims Unit, the Crime Scene Investigation/Fingerprint Unit, NIBIN (National Integrated Ballistic Information Network) Unit, and the Digital Forensic Lab.

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 Drug Enforcement Vice Unit, Major Narcotics Unit, the Strategic Investigations Unit, the Threat Response Unit, Nuisance Abatement, the Technical Services Unit, and numerous task force officers assigned to various federal agencies.

FY 2022 Major Accomplishments

- Produced and distributed weekly ShotSpotter information bulletins, analyzing gunfire activity by day of the week and hour of the day which is then mapped to show the areas of concentrated activity (hot spots)
 - In addition, ShotSpotter coverage was expanded by 0.66 miles into additional neighborhood areas.
- Implemented additional License Plate Readers (LPRs), bringing the total number of LPRs to 91, broadening the ability of the Department to compare a higher number of license plates against those of stolen cars or cars driven by people suspected of being involved in criminal or terrorist activities
- Converted all City video/cameras to an updated, standard platform (Avigilon) technology that can share information and communicate directly with the Broward Sheriff’s Office Real-time Crime Center
- Implemented The Community Violence Reduction Unit (CVRU), a team assigned to uniform patrol to assist in the interruption and investigation of violent crimes, that is deployed based on violence data and participates in community outreach opportunities throughout the City

FY 2023 Major Projects and Initiatives

- Expand License Plate Reader coverage to monitor the primary entryways and exits of the City
- Implement staffing (Tactical Analysts) into the Real Time Crime Center to support operations and investigations by monitoring and relaying pertinent information to officers responding to in-progress and delayed calls for service

- Upgrade crime lab technology to enhance investigations
- Expand camera coverage throughout the City and improve connectivity through the installation of sector antennas

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 (FCFA). 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 a statutorily required notice of the confiscation. The notice informs the potential claimant that property has been seized and that they have rights, with regards to asserting a claim, to the seized property. 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 programs, 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 FCFA.

Police Department

Department Core Processes and Performance Measures

Strategic Goal	Core Process	Performance Measure	Objective	CY 2020 Actual	CY 2021 Actual	CY 2022 Actual	CY 2022 Target	CY 2023 Target
6	Reduce crime to improve public safety	Florida Department of Law Enforcement (FDLE) crime rate per 100,000 Population ¹	At or Below Target	4,658.8	*	*	* ²	4,658.7 ³
		Performance Measure	Objective	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Target	FY 2023 Target
		Average response time (seconds) for Priority 1 calls for service (Constant) ⁴	At or Below Target	260.8	273.5	285.8	273.0	280.0
		Percent of Police Community Survey respondents that feel safe	At or Above Target	***	66.6%	63.4%	69.8%	69.8%
Strategic Goal	Core Process	Performance Measure	Objective	CY 2020 Actual	CY 2021 Actual	CY 2022 Actual	CY 2022 Target	CY 2023 Target
6	Solve crimes through active investigations to improve public safety	FDLE crime clearance rate	At or Above Target	13.8%	*	*	* ²	13.6% ³

*2021 and 2022 data not available at time of publication, pending an FDLE audit.

¹FDLE reporting system and methodology was changed in 2021 from Uniform Crime Reports (UCR) to National Incident-Based Reporting System (NIBRS), historical data will not be comparable.

²Target based on CY 2021 actual data, pending FDLE audit.

³Target based on CY 2022 projections and may be modified pending the release of CY 2022 actual data from FDLE's new NIBRS reporting.

⁴"Constant" represents a true emergency 911 call that remained as Priority 1 throughout the duration of the call.

Police Department

Department Core Processes and Performance Metrics, continued

Strategic Goal	Core Process	Performance Measure	Objective	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Target	FY 2023 Target
6	Foster community involvement strategies that establish partnerships and meaningful interactions with neighbors	Number of patrol dispositions (S CFS) to engage the community ⁵	At or Above Target	***	441**	2,250	337	2,250
		Percent of Police Community Survey respondents that agree FLPD develops relationships with members of the community	At or Above Target	***	37.4%	41.2%	40.6%	43.8%
		Percent of Police Community Survey respondents that trust FLPD officers	At or Above Target	***	68.2%	68.0%	71.4%	74.6%
6	Hire, train and retain an appropriate staffing level to ensure public safety	Vacancy Rate (Sworn Personnel)	At or Below Target	3.2%	3.8%	4.9%	4.0%	3.2%
		Vacancy Rate (Professional Personnel)	At or Below Target	19.7%	18.2%	14.7%	4.0%	4.0%

** Data correction

***New measure, historical information not available

⁵Patrol staff engage in activities outside of calls for service (CFS) to assist the community and it is coded out with disposition code "S" when their interaction has ended

Police Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
General Fund - 001	\$	131,902,243	140,393,668	140,427,498	149,696,348	9,302,680	6.6%
Total Funding		131,902,243	140,393,668	140,427,498	149,696,348	9,302,680	6.6%

Financial Summary - Program Expenditures

		FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Office of the Chief		2,903,197	3,539,870	3,630,535	3,432,862	(107,008)	(3.0%)
Support Services		31,280,446	27,839,371	27,068,806	30,235,902	2,396,531	8.6%
Operations		78,034,049	85,904,732	87,334,540	91,685,037	5,780,305	6.7%
Investigations		19,684,551	23,109,695	22,393,617	24,342,547	1,232,852	5.3%
Total Expenditures		131,902,243	140,393,668	140,427,498	149,696,348	9,302,680	6.6%

Financial Summary - Category Expenditures

		FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services		107,900,221	115,133,611	114,713,741	122,139,361	7,005,750	6.1%
Operating Expenses		23,756,551	24,408,967	24,368,130	25,948,392	1,539,425	6.3%
Capital Outlay		245,471	851,090	1,345,627	1,608,595	757,505	89.0%
Total Expenditures	\$	131,902,243	140,393,668	140,427,498	149,696,348	9,302,680	6.6%
Full Time Equivalents (FTEs)		721	725	725	746	21	2.9%

FY 2023 Major Variances

Personal Services

- \$ 1,809,540 - Addition of seventeen (17) Police Officer positions and three (3) Detention Officer Positions
- 740,907 - Increase in police and fire pension allocations
- 689,516 - Increase in health insurance costs
- 587,659 - Increase in workers' compensation allocation expense
- 152,040 - Addition of one (1) Police Psychologist Position

Operating Expenses

- 627,394 - Increase due to inflation of fuel prices
- 370,033 - Increase in fleet overhead expenses
- 278,141 - Increase in operating expenses for seventeen (17) Police Officer positions and three (3) Detention Officer positions
- 247,315 - Increase in other supplies; primarily Axon Enterprise Suite (body worn cameras, tasers, and evidence software)
- 38,280 - Increase in operating expenses for one (1) additional Police Psychologist position

Capital Outlay

- 857,463 - Increase for seventeen (17) police vehicles, with upfitting costs, for additional officers
- (99,958) - Decrease in capital outlay expenses based on City established replacement plans for Police equipment

Police Department - Confiscated Property Funds

Department Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Law Enforcement Confiscated Property - 104	\$ 162,979	63,129	128,649	70,363	7,234	11.5%
DEA Confiscated Property - 107	774,890	-	1,082,876	-	-	0.0%
Total Funding	937,869	63,129	1,211,525	70,363	7,234	11.5%

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Confiscation/Forfeiture Trust	162,979	63,129	128,649	70,363	7,234	11.5%
Federal Conf/Forfeitures	774,890	-	1,082,876	-	-	0.0%
Total Expenditures	937,869	63,129	1,211,525	70,363	7,234	11.5%

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services	53,230	62,729	-	70,063	7,334	11.7%
Operating Expenses	373,053	400	328,314	300	(100)	(25.0%)
Capital Outlay	511,586	-	883,211	-	-	0.0%
Total Expenditures	\$ 937,869	63,129	1,211,525	70,363	7,234	11.5%
Full Time Equivalent (FTEs)	1	1	1	1	-	0.0%

Police Department - School Crossing Guards Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
School Crossing Guards - 146	\$ 882,281	930,200	978,762	1,259,677	329,477	35.4%
Total Funding	882,281	930,200	978,762	1,259,677	329,477	35.4%

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Operations	882,281	930,200	978,762	1,259,677	329,477	35.4%
Total Expenditures	882,281	930,200	978,762	1,259,677	329,477	35.4%

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Operating Expenses	882,281	930,200	978,762	1,259,677	329,477	35.4%
Total Expenditures	\$ 882,281	930,200	978,762	1,259,677	329,477	35.4%
Full Time Equivalents (FTEs)	-	-	-	-	-	

FY 2023 Major Variances

Operating Expenses

\$ 329,477 - Increase in contract cost for school crossing guards

PUBLIC WORKS



Public Works Department

Public Works Department

FY 2023 Adopted Budget Organizational Chart

Total FTEs - 495*

ADMINISTRATION - 29

Director - Public Works	1
Assistant Public Works Director - Engineering	1
Assistant Public Works Director - Utilities	1
Chief Engineer	1
Administrative Assistant	2
Administrative Supervisor	2
Engineering Technician II	1
Financial Administrator	3
Learning and Development Specialist	1
Senior Accounting Clerk	3
Senior Administrative Assistant	9
Senior Assistant to the Director	1
Senior Financial Administrator	1
Senior Management Analyst	1
Senior Procurement Specialist	1

CUSTOMER SERVICE - 34

Business Operations Manager	1
Program Manager II	1
Customer Service Supervisor	1
Administrative Aide	11
Administrative Assistant	4
Administrative Supervisor	2
Customer Service Representative	2
Management Analyst	1
Meter Reader Coordinator	2
Procurement & Inventory Specialist	1
Senior Administrative Assistant	2
Senior Customer Service Representative	1
Senior Procurement & Inventory Specialist	1
Water Meter Serviceworker	4

ROADWAY MAINTENANCE - 17

Program Manager	1
Construction Worker	2
Engineering Inspector I	1
Lead Construction Worker	1
Public Works Maintenance Supervisor	1
Senior Utilities Serviceworker	2
Utilities Crew Leader	1
Utilities Serviceworker	8

UTILITIES ENGINEERING - 42

City Surveyor	1
Program Manager	1
Cityworks® Administrator	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	13
Senior Administrative Assistant	1
Senior Procurement Specialist	1
Senior Project Manager	5
Surveying Supervisor	2
Survey Operations Supervisor	2

SANITATION - 7

Program Manager	1
Administrative Assistant	2
Administrative Supervisor	1
Senior Administrative Assistant	1
Senior Plant Maintenance Worker	2

FLEET SERVICES - SUSTAINABILITY - 5

Program Manager	1
Administrative Assistant	1
Automotive & Equipment Specialist	2
Senior Administrative Assistant	1

PROJECT MANAGEMENT - 23

Assistant Public Works Director - Engineering	1
Chief Engineer	1
Engineering Inspector II	2
Engineering Technician II	2
Project Engineer	1
Project Manager II	11
Senior Administrative Assistant	2
Senior Project Manager	3

ENVIRONMENTAL RESOURCES - 17

Environmental Compliance Supervisor	1
Environmental Inspector	2
Environmental Inspector II	3
Environmental Program Coordinator	1
Grants and Special Projects Coordinator	1
Project Manager II	5
Senior Administrative Assistant	2
Senior Project Manager	1
Sustainability Analyst	1

SUSTAINABILITY - 9

Assistant Public Works Director - Sustainability	1
Environmental Compliance Manager	1
Sustainability Manager	1
Senior Administrative Assistant	3
Sustainability Administrator	1
Sustainability Coordinator	1
Urban Forestry Supervisor	1

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

Public Works Department (continued)

FY 2023 Adopted Budget Organizational Chart

DISTRIBUTION AND COLLECTION - 210		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	3	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	1	Environmental Laboratory Technician	8
Industrial Electrician	3	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
Public Works Maintenance Supervisor	4	Process Control Engineer	4
Senior Administrative Assistant	1	Project Manager II	1
Senior Electro-Technician	1	Public Works Maintenance Supervisor	3
Senior Industrial Electrician	2	Senior Industrial Electrician	1
Senior Project Manager	1	Senior Plant Maintenance Worker	5
Senior Utilities Mechanic	11	Senior Utilities Mechanic	5
Senior Utilities Serviceworker	36	Utilities Mechanic	9
Stormwater Operations Chief	2	Wastewater Operations Supervisor	2
Utilities Crew Leader	31	Wastewater Plant Operator	9
Utilities Mechanic	12	Wastewater Plant Operator Trainee	1
Utilities Serviceworker	58	Water Operations Supervisor	2
Utility Service Representative	12	Water Treatment Plant Operator	9
		Water Treatment Plant Operator Trainee	2

FY 2022 Adopted	FY 2023 Adopted Budget	Difference
485	495	10

Public Works Department

Department Description

The Public Works Department is made up of four (4) functional areas: Engineering, Sustainability, Utilities, and Strategic Planning and Support which are funded through twelve (12) Divisions: Roadway Maintenance, Sanitation, Sustainability, Administration, Customer Service, Utilities Engineering, Distribution and Collection, Treatment, Environmental Resources, Project Management, Fleet Services, and Department Support. The Divisions are comprised of 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
- Urban forestry program
- Management of the City's contract for solid waste and recycling
- Environmental and regulatory affairs compliance
- Potable water quality sampling and testing services to the City and its large users

While providing all these critical services, the Department strives to operate sustainably, focusing on climate resiliency.

The Public Works Department's resource allocation and initiatives described in this section advance and achieve the following strategic goals and departmental core processes to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2024 STRATEGIC PLAN: GOALS

Goal 1: Build a sustainable and resilient community

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

Goal 3: Build a healthy and engaging community

Goal 8: Build a leading government organization that manages all resources wisely and sustainably

CORE PROCESSES (Departmental objectives and significant functions)

- Manage the design and construction of City Community Investment Plan (CIP) and other facility and infrastructure related projects
- Manage resources to achieve the long-term sustainability of the community and City operations
- Build a resilient community capable of adapting to emerging challenges
- Operate and maintain a safe and efficient water and wastewater system

Public Works Department

Department Description, continued

HIGHLIGHTED PROGRAMS

- Sustainability Operations
- Fleet Services
- Sanitation
- Finance Services Support
- Field Services Operations
- Office Operations
- Project Management
- Utilities Engineering Operations
- After Hours/Weekend First Responders
- Asphalt
- Fire Hydrant & Valves
- Water & Sewer Environmental Resources
- Installation/Repairs Operations
- Meter Shop
- New Services
- Pipe Construction
- Pump Station Maintenance
- Service Line Repair
- Collections System Maintenance
- Distribution & Collection Operations
- Utility Electric
- Stormwater Watershed Asset Management
- Project Management
- Project Management-Engineering
- Collections
- Recycling
- Utility Field Locations
- Wastewater Repairs
- Water & Sewer General Expenditures
- Welding
- Wellfield/Tanks
- Fiveash Maintenance
- Fiveash Operations
- Peele/Dixie Maintenance
- Peele/Dixie Operations
- Lohmeyer Regional Plant Support
- Biology Lab
- Treatment Operations
- Lohmeyer Regional Plant Operations
- Lohmeyer Regional Plant Maintenance
- Water & Sewer Insurance
- Stormwater General Expenditures
- Swale Cutback
- Storm Drain Maintenance
- Stormwater
- Project Management Administration

Public Works Department

Strategic Planning and Support

Functional Area Description

The Strategic Planning and Support Functional Area provides administrative support for the Public Works Department in the areas of budget, finance, payroll, and human resources. The Budgetary and Financial team aids in the preparation and finalization of the Department's operating and Community Investment Plan (CIP) budgets; ensuring funds are appropriately allocated and processing payments for vendors, consultants, and contractors. The payroll team is tasked with tracking overtime and ensuring Public Works employee information is accurate within the City's timekeeping software. The human resources team ensures compliance with labor agreements and City policies by assisting in the areas of recruitment, performance evaluations and disciplinary actions.

The Strategic Planning and Support Functional Area is responsible for consent order project management, asset management, surveying, Computer Aided Design and Drafting (CADD), and the Citywide Call Center, which is the first point of contact for neighbors and staff 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 LauderServe (Q-Alert).

Additional functions under Strategic Planning and Support's purview include the City's Right-of-Way and Utility Asset Management Program (Cityworks); the City's Water and Sewer Consent Orders, imposed by Florida Department of Environmental Protection (FDEP); and in-house Computer Aided Design and Drafting (CADD) and survey services for in-house engineering drafting of designs and mapping.

Strategic Planning and Support is supported by the following divisions:

- Administration
- Customer Service
- Utilities Engineering

FY 2022 Major Accomplishments

Asset Management

- Executed a soft launch of the asset management platform, Cityworks, with Sewer and Stormwater Utilities Operations by implementing data collection, work order management, and asset management data recording tools

Call Center

- Consolidated the Transportation and Mobility Department's call center into the Citywide Neighbor Call Center, managed by Public Works

Consent Order

- Water Consent Order: Successfully negotiated a mapping services contract to locate and map all the City's major water distribution system assets
- Wastewater Consent Order: Completed multiple Phase II Force Main Projects ahead of their FDEP imposed deadlines; these projects include: 18" Force Main Replacement Across N New River from NE 9 Street to N Birch Road, Redundant Sewer Force Main North, NE 13 Street 24" Force Main Replacement, and eighteen (18) of the required Asset Management and Capacity Management, Operations, and Maintenance (AM-CMOM) program action items

Public Works Department

Strategic Planning and Support, continued

Advanced Metering Infrastructure (AMI) Water Meter Program

- Developed a Request for Proposal (RFP) soliciting advanced water metering infrastructure technology to improve water billing accuracy, along with providing advanced tools for monitoring and controlling water flows throughout the City and its six (6) large-user, neighboring municipalities

Financial Services

- Implemented the water and sewer rate structure, as adopted by the City Commission, to sufficiently leverage debt for a new water treatment plant and to limit future rate increases in collaboration with the Finance Department and the Office of Management and Budget

FY 2023 Major Projects and Initiatives

Performance Management

- Continue the development and implementation of the Laserfiche platform, which will create efficiencies in the Department's document routing, tracking, and approval processes; the system will also be used to electronically approve overtime and route Commission Agenda Memorandums to the City Manager's Office

Advanced Metering Infrastructure (AMI) Water Meter Program

- Procure a vendor and initiate the installation of advanced water meters with monitoring and controlling software systems
 - Staff anticipates the installation of approximately 64,000 advanced water meters by July 2025.

Asset Management Program

- Fill existing vacancies within the Asset Management Program to reinstate the implementation and adoption of Cityworks for day-to-day operations, following the loss of critical staff

Consent Order

- Water Consent Order: Substantially complete mapping and attribute identification of all major water system assets in the City's geographic information system (GIS) and Cityworks
- Wastewater Consent Order: Finalize memorandums of understanding (MOUs) and design criteria packages (DCPs) for the remaining Phase II Force Main projects, including NE 38th Street Force Main Replacement, NE 25 Avenue Force Main Replacement, Rehabilitation/Replacement of 48/54 inch Force Main Along SE 9th Avenue & SE 10th Avenue to the George T. Lohmeyer Wastewater Treatment Plant (GTL), 54-inch Effluent Pipe Force Main Replacement at GTL, and Effluent Pumps Standby Generators at GTL

Public Works Department

Engineering

Functional Area Description

The Engineering Functional Area provides engineering and project management services for Community Investment Plan (CIP) projects and City departments including Parks and Recreation, Transportation and Mobility, Development Services, Police, and Fire Rescue. Engineering ensures that projects comply with approved plans, specifications, and applicable codes and standards while adhering to quality, schedule, and budgetary requirements. The primary aim of the functional area is to realize sustainable and resilient CIP projects as efficiently as possible.

Engineering is supported by the following divisions:

- Administration
- Distribution and Collections
- Roadway Maintenance
- Environmental Resources
- Project Management
- Treatment
- Utilities Engineering

FY 2022 Major Accomplishments

Bridges, Fire Stations, Parks, and Facilities

- Completed the construction of the new Fire Station #8, including the demolition of existing structures and environmental remediation of the site; this project is valued at approximately \$6.1 million
- Completed the design for the Castle Harbor Isle Bridge; this bridge provides the only ingress and egress access to fifty-one (51) properties; the project is valued at approximately \$2 million
- Rehabilitated and improved the George English Park Boat Ramp to allow for increased recreational usage; this project is valued at approximately \$1.16 million
- Completed construction of the new Coconut Isle Bridge, valued at \$2.2 million

Stormwater

- Completed the River Oaks Stormwater Preserve Park Project, which developed 9.5 acres of land using control basins and an underground conveyance system, to provide stormwater infrastructure while also providing an accessible boardwalk and a historical CSX bridge; this project is valued at approximately \$3.8 million
- Substantially designed and permitted seven (7) seawalls along Las Olas Boulevard and Hendricks Isle; this project is valued at approximately \$1.8 million
- Completed the design and permitting for stormwater improvements in the Durrs and Dorsey Riverbend neighborhoods; the completion of this phase of the project is valued at approximately \$3.0 million
- Completed the design, permitting, and bidding to rehabilitate the collapsing Merle Fogg Seawall, valued at \$1.2 million in construction costs

Public Works Department

Engineering, continued

- Completed the repair and replacement of the Cordova Road seawall, comprehensively addressing stormwater drainage and tidal infiltration along the roadway; this project is valued at \$6.0 million
- Initiated construction of neighborhood stormwater improvement projects in the River Oaks and Edgewood neighborhoods, with a combined value of \$53.0 million
- Completed the design, permitting, and bidding of the River Oaks Pumpstation project to reduce flooding in the River Oaks and Edgewood neighborhoods, valued at \$11.6 million
- Completed twenty-seven (27) Operational and Maintenance (O&M) projects for the Sustainability Division, including the installation of new tidal valves and the repair of stormwater infrastructure, totaling \$1.3 million

Water and Wastewater

- Substantially completed the installation of 6,200 linear feet of 6-inch water main in the Coral Shores neighborhood, which is one of the City's Water Master Plan projects; the infrastructure project is valued at approximately \$1.8 million
- Completed the rehabilitation of sewer basins A-7, A-13, A18, and D-43; benefitting the neighborhoods of Downtown Fort Lauderdale, Sailboat Bend, Colee Hammock, Beverly Heights, Dorsey Riverbend, and Harbordale; the improvements are valued at approximately \$10.9 million
- Upgraded Pump Station A-7 for higher capacity sewer management; the project is under construction and valued at approximately \$2.6 million
- Completed motor control center upgrades at the George T. Lohmeyer Wastewater Treatment Plant, following the Electrical Reliability Study, which identified that the control centers were past their useful life and no longer supported by the original manufacturers

FY 2023 Major Projects and Initiatives

Bridges, Fire Stations, Parks, and Facilities

- Complete the replacement of the structurally deficient South Ocean Drive Bridge, including the rehabilitation of the existing bridge to maintain usage

Streetscape

- Complete construction of a safe pedestrian walkway, along the west side of A1A, including the relocation of trees and streetlights and the replacement of the existing walkway; this project is valued at approximately \$11.0 million
- Complete design for the Galt Ocean Mile corridor beautification improvements, including the repair of existing sidewalks and roadway surfaces and the replacement of streetlights; this project is valued at approximately \$5.0 million

Public Works Department

Engineering, continued

Stormwater

- Continue the construction of the River Oaks and Edgewood neighborhood stormwater projects, which will improve stormwater infrastructure and mitigate chronic flooding, valued at \$42.0 million combined
- Initiate the design of stormwater improvement projects in Melrose Manors neighborhoods to address chronic flooding issues
 - These projects will combat the severe flooding that has ensued from recent natural disasters and major tropical storms.
- Commence construction of the Durrs and Dorsey Riverbend neighborhood stormwater improvement projects, valued at \$42.0 million
- Begin construction of the River Oaks Pump Station project, valued at \$11.6 million
- Complete the bidding phase for the Progresso and Victoria Park neighborhood stormwater improvement projects, valued at \$47.0 million in construction costs
- Complete approximately thirty (30) Operational and Maintenance (O&M) projects for the Sustainability Division, totaling \$1.4 million
- Complete construction of the Merle Fogg Seawall, valued at \$1.2 million, along with the construction of two (2) seawalls located on Hendrick Isle, valued at \$1.4 million, to reach compliance with new City ordinances
- Substantially complete construction of four (4) East Las Olas Boulevard seawalls and one (1) seawall located on SE 10th Street, valued at \$2.6 million

Water and Wastewater

- Continue to 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 wastewater management system
- Complete the procurement of a design-build contract for the rehabilitation and replacement of the 54-inch effluent force main leading from the George T. Lohmeyer Wastewater Treatment Plant (GTL) to the injection wells; this project has an approximate value of \$40 million
- Begin construction to rehabilitate twenty-two (22) media filters and various components at the Fiveash Regional Water Treatment Plan (WTP); this project is valued at approximately \$3.5 million
- Complete the design and bid phase for the repair and lining of existing sewer pipes, to correct serious infiltration in thirty-three (33) sewer gravity manholes and corresponding pipelines identified along Cypress Creek Road; this project is valued at approximately \$5 million
- Begin construction of a new wastewater pump station, Pump Station A-24, to redirect half of the existing gravity system in the area from the existing pump station to the new pump station; the project is valued at approximately \$4.0 million
- Begin inflow and infiltration (I&I) rehabilitation for sewer basins D34, B6, B14, B11, and B2; the rehabilitation of these areas will reduce localized overflows, improve operational efficiencies, increase sewer capacity, and reduce ongoing cost, the project is valued at approximately \$20.2 million
- Begin construction to relocate and build a submersible Pump Station A-16; this project includes the abandonment and decommissioning of the existing PS-16 and is valued at \$2.8 million

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 (5) 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 environmentally, economically, 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. The Environmental Sustainability and Management System certification and compliance program and the Urban Forestry Program are also located in this functional area.

Internally, these programs work to stimulate sustainable and resilient 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. This program demonstrates the City's commitment to sustainable practices.

Externally, these programs are moving sustainable initiatives into the community by providing education on sustainable activities, encouraging the use of renewable energy sources to meet net zero carbon emission goals, promoting recycling and the implementation of other forms of waste diversion, engaging in efforts to enhance the tree canopy, improving the economic and environmental viability of the City, and addressing stormwater and tidal flooding issues to make Fort Lauderdale more resilient to the effects of climate change.

Sustainability is supported by the following divisions:

- Stormwater
- Environmental Resources
- Fleet Services
- Sanitation
- Sustainability
- Department Support

FY 2022 Major Accomplishments

Environmental and Regulatory Affairs

- Submitted renewal for the City's National Pollutant Discharge Elimination System (NPDES) 5-year permit, which is anticipated by the end of the calendar year
- Maintained a waterway quality monitoring program with Miami Waterkeeper
- Implemented the revision to the City's year-round Irrigation Ordinance
- Completed the dredging project at Tarpon River

Public Works Department

Sustainability, continued

- Implemented aeration water quality improvement projects in Tarpon River, Himmarshee Canal, Lake Melva, Cliff Lake, and Citrus Isle
- Completed the abandonment of groundwater and methane monitoring wells/vent at the former Wingate Landfill Site
- Implemented a comprehensive re-evaluation study of industrial pretreatment local limits for the GTL Wastewater Treatment Plant
- Successfully recertified to the ISO 14001:2015 standard at the Fleet and GTL Fence lines

Fleet Services

- Installed two (2) idle mitigation systems to reduce fuel consumption and greenhouse gas (GHG) emissions within City operations
- Installed a total of four (4) new electric vehicle (EV) chargers at various City Facilities including City Hall, Fort Lauderdale Executive Airport (FXE), and Fleet Services
- Procured a new fleet management software, a new fleet maintenance vendor, and a new fleet maintenance parts vendor
- Initiated a canopy over the fuel island equipment at the George T. Lohmeyer (GTL) Regional Wastewater Treatment Plant to protect electronics and equipment from rain and other elements
- Amended vehicle class codes which will assist Fleet Services in verifying vehicle types and completing the Federal Emergency Management Agency's (FEMA) Vehicle Usage Form

Solid Waste and Recycling

- Reduced recycling contamination by 12.9% through the *Take5* outreach campaign, which educates neighbors about what items to recycle in the City's curbside collection program
- Supported the Broward County Solid Waste Working Group to develop a long-term vision for solid waste management
- Recognized as the 2021 National WasteWise Award Winner – Local Government, Partner of the Year for the Electronics Recycling Program
- Renegotiated yard waste and recyclable processing contracts
- Developed and advertised a Request for Proposal (RFP) for residential waste collection services

Stormwater Operations

- Provided quality assurance and control monitoring of pollution retardant baffles (Snouts) at 57 locations to support future decision-making and installation plans at tidal valve locations throughout the City
- Continued to utilize the geographic information system (GIS) mapping platform for all Closed-Circuit Television (CCTV) inspections of City stormwater infrastructure

Public Works Department

Sustainability, continued

- Initiated a capacity study on the downtown storm stations
- Advanced reconciling unknown ownership stormwater asset points in the Stormwater GIS layer
- Expanded the proactive inspection program to include stormwater manholes for ownership, operational needs, and maintenance needs
- Cleaned County and State stormwater infrastructure in the Tarpon River basin

Sustainability and Climate Resilience

- Adopted a long term, net zero greenhouse gas (GHG) reduction policy and goals and, as a part of these goals, a new GHG baseline inventory was completed, following the Race to Zero methodology, for use in planning; the City also joined the International Council for Local Environmental Initiatives (ICLEI) Race to Zero campaign
- Conducted additional outreach and revisions of Unified Land Development Regulations (ULDR) 47-21 to enhance tree protection in the City
- Increased neighbors' participation in the 2021 Broward Solar Co-op from 23% to 32%, primarily through Homeowners Association (HOA) outreach efforts
- Completed a solar inventory study of neighbors and businesses with solar permits, laying the groundwork for future efforts to increase renewable energy usage Citywide
- Accepted into the 2022 Leadership in Energy and Environmental Design (LEED) for Cities National Cohort and initiated the certification process
- Received funding from State of Florida for a vulnerability assessment and initiated the grant agreement process

FY 2023 Major Projects and Initiatives

Environmental and Regulatory Affairs

- Implement the new 5-year National Pollutant Discharge Elimination System (NPDES) permit scheduled for issuance at the beginning of FY 2023
- Complete the Himmarshee Canal dredging project
- Complete the aeration waterway quality projects

Fleet Services

- Transition the Fuel Management System to a cloud-based program to allow easier diagnostics when working with the City's vendor
- Develop a policy for the charging of EV take-home vehicles
- Install seven (7) to twelve (12) electric vehicle (EV) chargers at City facilities
- Successfully transition operations to new vendors for fleet software, maintenance, and parts

Public Works Department

Sustainability, continued

Solid Waste and Recycling

- Further reduce recycling contamination with a continued focus on the *Take5* outreach campaign
- Restructure the City's household hazardous waste events to improve participation
- Continue to participate in and support the Broward County Solid Waste Working Group
- Transition to a new residential collections contract

Stormwater Operations

- Complete a condition assessment of the main storm stations to determine necessary repairs and/or replacement work
- Minimize the percentage of unverified stormwater management assets by conducting field surveys mapping assets into the City's geographic information system (GIS) database
- Develop a Condition Assessment Plan to estimate the resources needed to complete a comprehensive video inspection of the City's critical and non-critical stormwater piping system
- Facilitate the roll out of the Cityworks Asset Management database to modernize work orders and asset maintenance documentation for all operational stormwater assets Citywide

Sustainability and Climate Resilience

- Procure a consultant and begin development of the Roadmap to Zero Plan
- Submit application for the Leadership in Energy and Environmental Design (LEED) for Cities certification
- Procure a consultant and begin development of an Urban Forestry Master Plan
- Complete a Citywide vulnerability assessment for efforts related to stormwater and sustainability initiatives
- Launch an Energy Saving Trees Giveaway program
- Adopt a new elevation standard for seawalls in compliance with the Broward County Tidal Barrier Model Ordinance

Public Works Department

Utilities

Functional Area Description

The Utilities Division of Public Works is responsible for maintaining and supporting the City's water and wastewater infrastructure. Utilities provides water to the City's neighbors, businesses, and six (6) neighboring municipalities. Through Large User Agreements, the City also provides treatment services for Fort Lauderdale, Oakland Park, Wilton Manors, Port Everglades, and parts of Davie and Tamarac.

The Functional Area 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, Collection, and Treatment. Distribution and Collections is responsible for the operation, maintenance, repair, and improvement of the water distribution, wastewater collection, raw water wellfields, and pumping systems.

The Treatment Section provides neighbors with safe and efficient water treatment, water production, and wastewater treatment and disposal. The Fiveash and Peele-Dixie Water Treatment Plants produce a combined average of 39.5 million gallons per day (MGD) of potable water, while an average of 42.9 MGD of wastewater is collected and treated at the George T. Lohmeyer (GTL) Wastewater Treatment facility. The Environmental Laboratory, which is part of the Treatment Section, conducts over 100,000 annual tests is accredited through the National Environmental Laboratory Accreditation Program (NELAP) and ISO 17025. The lab provides sampling and testing services to the City and its large users 365 days a year. Also under the Treatment Section, process control engineers oversee 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.

Utilities is supported by the following divisions:

- Administration
- Customer Service
- Distribution and Collections
- Treatment
- Utilities Engineering
- Department Support

FY 2022 Major Accomplishments

Utilities

- Continued 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
- Replaced the aged heating, ventilation, and air conditioning (HVAC) system at the Public Works Administration building

Public Works Department

Utilities, continued

- Developed an updated 20-year Central Regional Large User Wastewater Agreement, which will be effective through March 31, 2042, in collaboration with the City Attorney's Office
- Planned the construction of the new Utilities Emergency Operations Center and renovation of the Administration building
- Planned the construction of a metal warehouse at the Public Works Administration facility for storage of emergency water and wastewater parts and pipes
- Upgraded all workstations and computers connected to the SCADA system

Distribution & Collections

- Developed a water distribution system hydraulic model which demonstrates water system capacity and identified areas needing improvement
- Continued the multi-year rehabilitation plan of sewer gravity mains, laterals, and manholes for pump station areas throughout the City to reduce wastewater inflow and infiltration (I&I) with an increased focus on Consent Order related basins
- Continued the Valve Exercising and Maintenance program and the Hydrant Maintenance and Replacement program
- Developed a Unidirectional Flushing program for the entire water system network
- Continued the Pump Replacement program for the 196 pumping stations located in the City
- Installed two (2) 24-inch valves on the City's raw water line at the Peele Dixie Water Treatment Plant and at Prospect Wellfield
- Replaced the generator fuel tank at Prospect Wellfield
- Renewed the Prospect Wellfield Surface Water Use Permit with the South Florida Water Management District

Peele Dixie Water Treatment Plant

- Replaced programmable logic controllers (PLC) with Allen Bradley PLCs on the chemical dosing systems to standardize the controls across the City's SCADA platform
- Initiated an antiscalant chemical pilot test to improve the treatment plant's performance and lower water treatment costs
- Replaced multiple HVAC components
- Renewed the treatment plant's underground injection control (UIC) permit
- Installed a new free ammonia in line meter

Public Works Department

Utilities, continued

Fiveash Water Treatment Plant

- Replaced Backwash Pump #2 with a new soft starter and panel to ensure safe and effective water treatment operations
- Replaced the diesel air starter system that is used to start the six (6) diesel high service pumps
- Replaced the diesel air vacuum system which is used to ensure the pumps in the diesel house maintain suction pressure
- Replaced seven (7) information technology (IT) and SCADA servers at the Fiveash Water Treatment Plant to run on the latest operating system
- Replaced old control panels for Transfer Pumps #1 & #2
- Replaced obsolete turbidity meters on all twenty-two (22) Filters
- Replaced the ammonia and chlorine gas detection systems
- Installed a front gate camera for better security

George T. Lohmeyer Wastewater Treatment Plant (GTL)

- Completed the replacement of the variable frequency drives for the five (5) large effluent motors to improve process reliability
- Renewed the underground injection control (UIC) permit
- Renewed the Florida Department of Environmental Protection (FDEP) Operating Permit
- Designed and constructed a new effluent sample room
- Replaced purge blowers and valves for reactors; replaced air compressors for sludge holding and dewatering

FY 2023 Major Projects and Initiatives

Peele Dixie Water Treatment Plant

- Replace the Programmable Logic Controllers (PLCs) for Well Field Pumps, Reverse Osmosis (RO) Skids, Cleaning system and Main Plant PLC with Allen Bradley PLCs to standardize the controls across the City's SCADA platform
- Continue improvements to the SCADA servers, switches, and related hardware and software
- Replace the bulk sulfuric acid tank at the Peele Dixie Water Treatment Plant

Environmental Laboratory

- Recertify the environmental laboratory according to the ISO 17025 and National Environmental Laboratory Accreditation Program

Public Works Department

Utilities, continued

Distribution & Collections

- Complete installation of the new 42-inch and 30-inch valves on the distribution transmission main on Powerline Road
- Complete installation of new 30-inch valve on the distribution transmission main on NW 42nd Street
- Replace distribution valves at the Fiveash Water Treatment Plant
- Implement a Leak Detection Program for the water distribution system to help identify leaks before they become breaks and to reduce the volume of non-revenue water (system water loss)

Fiveash Water Treatment Plant

- Complete improvements for the Plant Public Address (PA) system
- Add Wastewater Transfer Pumps controls and monitoring into the SCADA control system
- Replace equipment that has reached its end of life:
 - Circuit breakers and transfer switches on the main 480V Motor Control Center
 - Circuit breakers on the diesel generators
 - Controls for the Washwater Recovery basin
 - Sluice gates throughout the Fiveash Water Treatment Plant to enhance/improve the movement of water throughout the plant
 - Contactor and panel that supplies power to side J of the 4160V/480V transformer which in turn supplies 480V to side J of the Motor Control Center

George T. Lohmeyer Wastewater Treatment Plant (GTL)

- Meet the Florida Department of Environmental Protection's (FDEP) Amended Consent Order requirements by coordinating with Public Works Engineering to install permanent standby electrical generators at GTL by February 2024
- Continue to coordinate the maintenance of operations during the replacement of the existing oxygen generating plant facility to improve the reliability and redundancy of GTL and reduce oxygen production costs

Public Works Department

Department Core Processes and Performance Measures

Strategic Goal	Core Process	Performance Measure	Objective	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Target	FY 2023 Target
1	Operate and maintain a safe and efficient water and wastewater system	Number of failures per 100 miles of collection pipe (Collection System Integrity) ¹	At or Below Target	10.92	5.04	4.20	2.12	2.52
		Wastewater Treated in Million Gallons per Day (MGD) per Full Time Employee (FTE) ¹	At or Above Target	1.23	1.28	1.34	0.32	0.27
		Potable Water Produced in Million Gallons per Day (MGD) per Full Time Employee (FTE) ¹	At or Above Target	0.9	0.9	0.9	0.3	0.3
		Percent of days in compliance with primary drinking water standards ¹	At or Above Target	99.75%	99.75%	99.00%	100.00%	100.00%
		Number of leaks per 100 miles of distribution pipe (Water Distribution System Integrity) ¹	At or Below Target	34.18	18.88*	21.43	22.60	22.60
		Number of breaks per 100 miles of distribution pipe (Water Distribution System Integrity) ¹	At or Below Target	6.76	6.25	9.44	18.92	18.92
1, 2	Manage the design and construction of City Community Investment Plan (CIP) and other facility and infrastructure related projects	Percent of projects on budget and on schedule	At or Above Target	92%	93%	92%	95%	93%

*Data correction

¹Target values are established based on American Water Works Association benchmarks.

Public Works Department

Department Core Processes and Performance Measures, continued

Strategic Goal	Core Process	Performance Measure	Objective	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Target	FY 2023 Target
1, 3, 8	Manage resources to achieve the long-term sustainability of the community and City operations	Percentage of environmental permits in compliance ²	At or Above Target	99%	99%	97% ²	98%	98%
		Percentage of Citywide tree canopy coverage on public and private property	At or Above Target	25%	26%	26%	27%	27%
		Percent change in total fleet fuel consumption (as compared to prior year)	At or Below Target	-0.3%	0.3%	-1.6%	-2.0%	-2.0%
		Percent reduction in greenhouse gas emissions from city operations ³	At or Below Target	-20%*	-- ⁴	-- ⁴	-24% ⁵	-26%
1	Build a resilient community capable of adapting to emerging challenges	Number of Catch Basin Repairs	At or Above Target	345	451	**	240	360
		Number of projects completed in Adaptation Action Areas	At or Above Target	7	3	3	4	4
		Number of Storm Drains/Inlets Cleaned	At or Above Target	4,597	5,488	**	1,200	1,200
		Preventive Catch Basin Inspections	At or Above Target	23,667	15,604	12,460	22,884	22,884
		Total Linear Feet of Storm Systems Assessed for Condition of Pipe	At or Above Target	26,117	18,036	**	13,200 ⁵	13,200

*Data correction

**Due to integration of the Cityworks reporting system, data is not available at the time of publication.

²This measure is reported for the calendar year. As such, the CY 2022 value reported remains a projection.

³In 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).

⁴The data collected for this measure is reported for the calendar year and due to lags in data availability is not available at the time of publication.

⁵Target values were modified in early FY 2022 as part of departmental business planning.

Public Works Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
General Fund - 001	\$ 4,585,726	5,029,719	4,981,073	6,289,126	1,259,407	25.0%
Total Funding	4,585,726	5,029,719	4,981,073	6,289,126	1,259,407	25.0%

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Roadway Maintenance	2,160,941	2,268,525	2,242,201	2,596,465	327,940	14.5%
Sustainability	1,567,657	1,717,694	1,547,137	1,958,161	240,467	14.0%
Project Management	857,128	1,043,500	1,191,735	1,734,500	691,000	66.2%
Total Expenditures	4,585,726	5,029,719	4,981,073	6,289,126	1,259,407	25.0%

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services	2,595,761	2,642,204	2,430,616	3,102,421	460,217	17.4%
Operating Expenses	1,989,965	2,387,515	2,550,457	3,059,686	672,171	28.2%
Capital Outlay	-	-	-	127,019	127,019	100.0%
Total Expenditures	\$ 4,585,726	5,029,719	4,981,073	6,289,126	1,259,407	25.0%
Full Time Equivalents (FTEs)	22	22	22	26	4	18.2%

FY 2023 Major Variances

Personal Services

- \$ 395,626 - Addition of one (1) Engineering Inspector I position and four (4) Utilities Service Worker positions
- 122,329 - Increase in overtime wage adjustments to enhance the services of the Roadway Service Team
- (175,240) - Transfer of one (1) Project Manager II to the Water and Sewer Fund

Operating Expenses

- 510,000 - Increase due to one-time citywide pavement condition assessment for roads, sidewalks, and alleyways
- 180,000 - Increase due to one-time Sidewalk Master Plan gap assessment
- 155,000 - Increase due to one-time cost for Roadmap to Net Zero Plan development and sponsorship of the 13th Annual Climate Leadership Summit
- (125,000) - Decrease in funding for non-capital roadway maintenance and rehabilitation based upon historical trend
- (45,134) - Decrease in general liability insurance allocations

Capital Outlay

- 101,690 - Increase due to the one-time purchase of two (2) maintenance service trucks for the expansion of the Roadway Maintenance Program
- 25,329 - Increase due to the transfer of ownership of one (1) City vehicle from the Sanitation Fund

Public Works Department - Sanitation Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Sanitation - 409	\$ 16,420,279	17,383,912	17,337,807	18,166,714	782,802	4.5%
Total Funding	16,420,279	17,383,912	17,337,807	18,166,714	782,802	4.5%

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Administration	79,704	-	-	-	-	0.0%
Sanitation	16,340,575	17,383,912	17,337,807	18,166,714	782,802	4.5%
Total Expenditures	16,420,279	17,383,912	17,337,807	18,166,714	782,802	4.5%

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services	632,358	765,544	696,686	749,284	(16,260)	(2.1%)
Operating Expenses	15,787,921	16,618,368	16,641,121	17,417,430	799,062	4.8%
Total Expenditures	\$ 16,420,279	17,383,912	17,337,807	18,166,714	782,802	4.5%
Full Time Equivalents (FTEs)	7	7	7	7	-	0.0%

FY 2023 Major Variances

Personal Services

\$ (15,490) - Decrease due to a reduction in the City's annual required contribution to the General Employee Retirement (GERS) Plan
 (7,200) - Decrease in required contribution for retiree health benefits based on actuary report

Operating Expenses

197,500 - Transfer of waterway cleaning and reporting services contract from the Parks and Recreation Department
 109,651 - Increase to establish a consolidated call center to respond to neighbor inquiries

Public Works Department - Water and Sewer Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Water and Sewer - 450	\$ 102,911,513	110,177,993	115,959,700	114,251,174	4,073,181	3.7%
Total Funding	102,911,513	110,177,993	115,959,700	114,251,174	4,073,181	3.7%

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
State Revolving Fund Loans	3,328,154	3,328,154	3,328,154	3,328,153	(1)	(0.0%)
Administration	3,710,311	4,307,459	6,930,542	4,002,295	(305,164)	(7.1%)
Customer Service	3,127,663	4,028,579	3,974,374	4,500,991	472,412	11.7%
Utilities Engineering	9,590,855	9,007,664	8,072,188	9,721,286	713,622	7.9%
Distribution and Collection	25,803,743	31,103,277	36,021,923	32,861,180	1,757,903	5.7%
Treatment	13,438,123	15,761,475	15,075,344	16,048,087	286,612	1.8%
Environmental Resources	1,072,952	1,344,746	1,260,281	1,372,840	28,094	2.1%
Department Support	17,427,083	11,222,788	11,223,043	12,346,286	1,123,498	10.0%
Revenue Bonds	25,412,629	30,073,851	30,073,851	30,070,056	(3,795)	(0.0%)
Total Expenditures	102,911,513	110,177,993	115,959,700	114,251,174	4,073,181	3.7%

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services	34,716,034	38,875,802	35,332,236	39,450,899	575,097	1.5%
Operating Expenses	37,257,143	35,537,611	44,803,004	38,944,437	3,406,826	9.6%
Capital Outlay	2,197,553	2,362,575	2,422,455	2,457,629	95,054	4.0%
Debt Services	28,740,783	33,402,005	33,402,005	33,398,209	(3,796)	(0.0%)
Total Expenditures	\$ 102,911,513	110,177,993	115,959,700	114,251,174	4,073,181	3.7%
Full Time Equivalents (FTEs)	347	350	350	355	5	1.4%

FY 2023 Major Variances

Personal Services

- \$ 355,557 - Transfer of one (1) Senior Customer Service Representative, three (3) Customer Service Representatives, and two (2) part-time Customer Service Representatives from the Parking Fund for the consolidation of the City's call center
- 334,370 - Transfer of one (1) Senior Project Manager from the Project Management Fund and one (1) Project Manager II position from the General Fund
- (124,475) - Transfer of one (1) Senior Strategic Communications Specialist to the City Manager's Office in the General Fund

Operating Expenses

- 857,394 - Increase in budgeted service charges for roadway maintenance team, based on last year's actuals and program expansion
- 613,477 - Increase city-wide administrative service charges
- 450,575 - Increase in Information Technology Service Charges to support infrastructure modernization
- 300,000 - Increase in the market price of lime softening for water treatment
- 225,597 - Increase in equipment repair and maintenance, due primarily to aging inventory and inflation
- 81,107 - Increase to participate in a cooperative study with Broward County to develop a variable density model

Public Works Department - Water and Sewer Fund

Department Fund Financial Summary, continued

Capital Outlay

(561,297) - Decrease in vehicle purchases based on established replacement schedule

431,351 - Increase for the purchase of one (1) additional Vacuum (Vactor) Truck

225,000 - Increase in capital outlay for pump replacements per the renewal and replacement program

Public Works Department - Central Regional Wastewater System Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Central Regional Wastewater System - 451	\$ 19,921,050	21,552,139	24,108,615	22,300,995	748,856	3.5%
Total Funding	19,921,050	21,552,139	24,108,615	22,300,995	748,856	3.5%

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
State Revolving Fund Loans	1,194,740	1,194,738	1,194,738	1,194,738	-	0.0%
Treatment	15,206,193	16,751,277	19,307,753	17,500,134	748,857	4.5%
Revenue Bonds	3,520,117	3,606,124	3,606,124	3,606,123	(1)	(0.0%)
Total Expenditures	19,921,050	21,552,139	24,108,615	22,300,995	748,856	3.5%

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services	3,270,011	3,766,487	3,418,932	3,816,555	50,068	1.3%
Operating Expenses	10,818,036	12,434,790	15,142,321	13,133,579	698,789	5.6%
Capital Outlay	1,118,146	550,000	746,500	550,000	-	0.0%
Debt Services	4,714,857	4,800,862	4,800,862	4,800,861	(1)	(0.0%)
Total Expenditures	\$ 19,921,050	21,552,139	24,108,615	22,300,995	748,856	3.5%
Full Time Equivalent (FTEs)	37	37	37	37	-	0.0%

FY 2023 Major Variances

Operating Expenses

- \$ 359,000 - Increase in contracted services for sludge hauling
- 221,400 - Increase in electricity costs
- 92,000 - Increase in the cost of polymer chemicals used for dewatering biosolids
- 75,000 - Increase in building repairs and maintenance for concrete repair, epoxy flooring, and painting
- 62,870 - Increase in solid waste collections
- (440,000) - Decrease in use of hydrogen peroxide due to the implementation of the Corrosion Inhibitor Chemical Feed Program

Public Works Department - Stormwater Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Stormwater - 470	\$ 15,821,089	20,938,426	10,494,102	25,092,016	4,153,590	19.8%
Total Funding	15,821,089	20,938,426	10,494,102	25,092,016	4,153,590	19.8%

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Distribution and Collection	12,243,123	7,435,006	6,888,763	9,830,188	2,395,182	32.2%
Environmental Resources	849,966	1,422,603	1,254,154	1,343,469	(79,134)	(5.6%)
Department Support	2,553,739	2,280,817	2,280,815	2,706,741	425,924	18.7%
Revenue Bonds	174,261	9,800,000	70,370	11,211,618	1,411,618	14.4%
Total Expenditures	15,821,089	20,938,426	10,494,102	25,092,016	4,153,590	19.8%

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services	4,307,381	4,658,882	4,176,346	5,020,382	361,500	7.8%
Operating Expenses	10,941,443	6,319,008	6,077,842	7,706,935	1,387,927	22.0%
Capital Outlay	398,004	160,536	169,544	1,153,081	992,545	618.3%
Debt Services	174,261	9,800,000	70,370	11,211,618	1,411,618	14.4%
Total Expenditures	\$ 15,821,089	20,938,426	10,494,102	25,092,016	4,153,590	19.8%
Full Time Equivalents (FTEs)	41	40	40	42	2	5.0%

FY 2023 Major Variances

Personal Services

- \$ 127,365 - Addition of one (1) Grants and Special Projects Coordinator position
- 126,300 - Addition of one (1) Stormwater Operations Supervisor position

Operating Expenses

- 475,000 - Increase in contractual services to manage increased volume of stormwater repairs and improvements
- 280,000 - Increase for maintenance of the Melrose Park stormwater drainage conveyance system
- 197,500 - Increase to support the City's existing waterway cleaning and reporting services; splitting expenses with the Sanitation Fund
- 112,000 - Increase for the maintenance of the newly established River Oaks Stormwater Preserve
- 78,200 - Increase due to the expansion of the Roadway Maintenance Program
- 42,677 - Increase due to inflation in fuel costs
- 23,175 - Increase in operational expenses, including office space, for the new Stormwater Operations Supervisor position
- (150,000) - Decrease of one-time expenses for Algal Bloom Mitigation Project

Capital Outlay

- 992,545 - Increase in vehicle purchase expense based upon established replacement schedule

Debt Service

- 1,411,618 - Increase due to planned issuance of debt for Fiscal Year 2023

Public Works Department - Project Management Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Project Management - 530	\$ 4,560,307	5,175,617	4,709,843	4,711,679	(463,938)	(9.0%)
Total Funding	4,560,307	5,175,617	4,709,843	4,711,679	(463,938)	(9.0%)

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Project Management	4,560,307	5,175,617	4,709,843	4,711,679	(463,938)	(9.0%)
Total Expenditures	4,560,307	5,175,617	4,709,843	4,711,679	(463,938)	(9.0%)

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services	3,425,325	3,940,189	3,482,715	3,747,938	(192,251)	(4.9%)
Operating Expenses	1,134,982	1,235,428	1,227,128	963,741	(271,687)	(22.0%)
Total Expenditures	\$ 4,560,307	5,175,617	4,709,843	4,711,679	(463,938)	(9.0%)
Full Time Equivalents (FTEs)	26	24	24	23	(1)	(4.2%)

FY 2023 Major Variances

Personal Services

\$ (159,130) - Transfer of one (1) Senior Project Manager out of the Project Management Fund to the Water and Sewer Fund
 (64,290) - Decrease due to a reduction in the City's annual required contribution to the General Employee Retirement Plan

Operating Expenses

(190,504) - Decrease in general liability insurance allocations
 (131,056) - Decrease in Public Works service charges for centralized, administrative support within the Department

Public Works Department - Vehicle Rental (Fleet) Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Vehicle Rental (Fleet) - 583	\$ 18,005,171	19,499,914	20,003,172	21,322,688	1,822,774	9.3%
Total Funding	18,005,171	19,499,914	20,003,172	21,322,688	1,822,774	9.3%

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Fleet Services - Sustainability	18,005,171	19,499,914	20,003,172	21,322,688	1,822,774	9.3%
Total Expenditures	18,005,171	19,499,914	20,003,172	21,322,688	1,822,774	9.3%

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services	538,038	562,898	554,144	582,588	19,690	3.5%
Operating Expenses	10,941,946	12,099,505	12,237,517	14,664,471	2,564,966	21.2%
Capital Outlay	6,525,187	6,837,511	7,211,511	6,075,629	(761,882)	(11.1%)
Total Expenditures	\$ 18,005,171	19,499,914	20,003,172	21,322,688	1,822,774	9.3%
Full Time Equivalents (FTEs)	5	5	5	5	-	0.0%

FY 2023 Major Variances

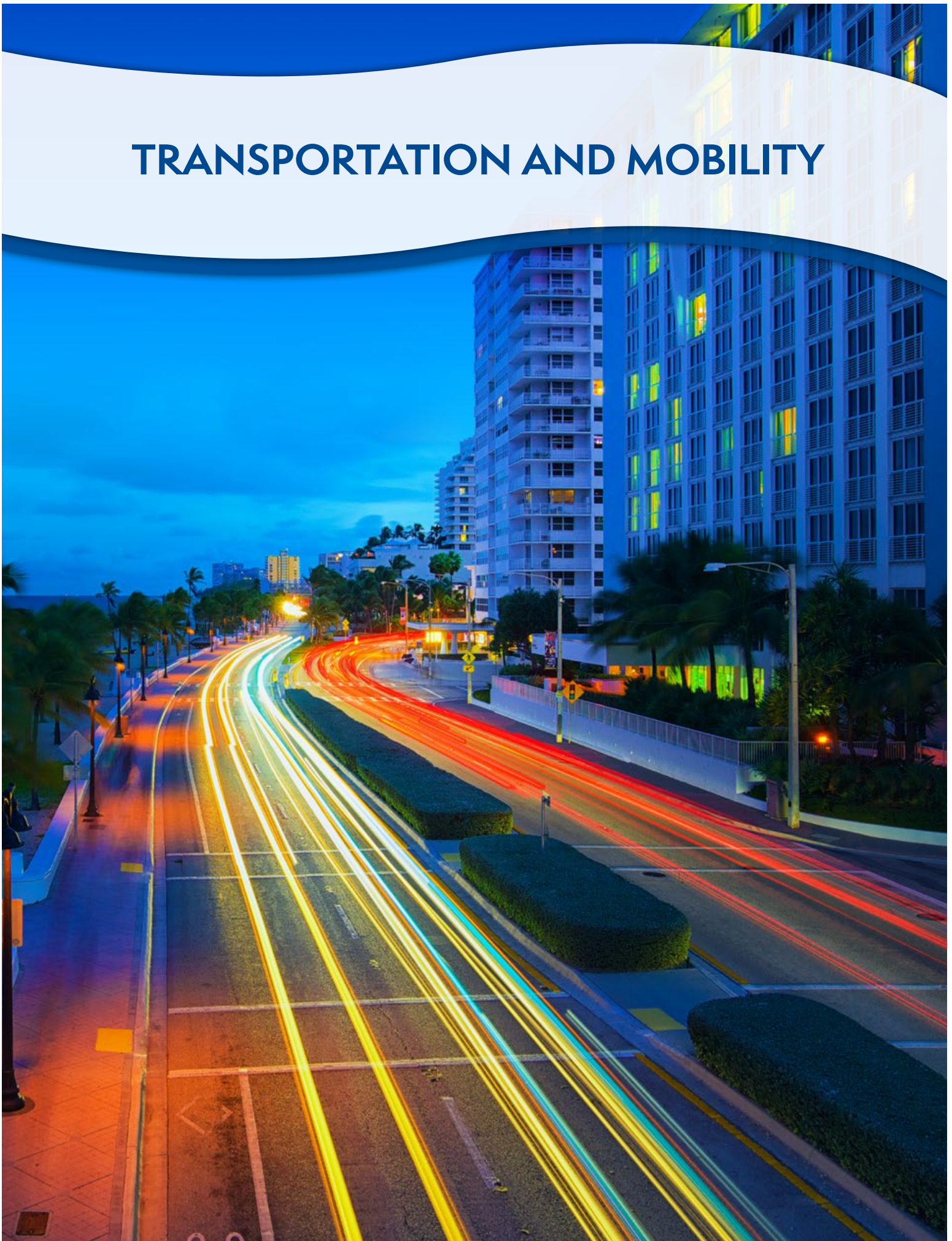
Operating Expenses

- \$ 1,568,143 - Increase in contracted services for the City's vehicle maintenance provider
- 1,123,666 - Increase due to inflation in fuel costs
- 25,400 - Increase in contracted services for large vehicle detailing and wash services
- (72,191) - Decrease in maintenance costs for vehicles owned and managed by Fleet Services, based on last year's usage
- (68,303) - Transfer of maintenance ownership for eight (8) homeowners association Police vehicles to the General Fund
- (61,793) - Decrease in general liability insurance allocations
- (47,500) - Decrease in vehicle rental due to the lease termination for Police motorcycles

Capital Outlay

- 5,505,709 - Funding for vehicle purchases based on established replacement schedule
- 400,000 - Funding to purchase, rather than lease, twenty-two (22) motorcycles for the Police Motors Unit
- 169,920 - Funding for public safety vehicle upfitting expenses

TRANSPORTATION AND MOBILITY



Transportation and Mobility Department

FY 2023 Adopted Budget Organizational Chart

Total FTEs - 84*

TRANSP. & MOBILITY ADMIN SUPPORT - 5

Director - Transportation and Mobility	1
Program Manager II	1
Assistant to the Director	1
Senior Administrative Assistant	2

PARKING SERVICES - 64

Parking Services Manager	1
Assistant Parking Services Manager	1
Accounting Clerk	2
Administrative Assistant	1
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 Lot Attendant	1
Parking Meter Software Support Specialist	1
Parking Meter Technician	8
Parking Meter Technician Trainee	1
Parking Revenue Supervisor	1
Project Manager II	1
Security Guard	4
Senior Accounting Clerk	2
Senior Administrative Assistant	2
Senior Customer Service Representative	2
Senior Financial Administrator	1
Senior Parking Meter Technician	1

TRANSPORTATION - 12

Deputy Director - Transportation and Mobility	1
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	1

COMMUNITY BUS - 2

Transportation Manager	1
Planner III	1

ARTS & SCIENCE DISTRICT GARAGE - 1

Facilities Worker II	1
----------------------	---

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

FY 2022 Adopted	FY 2023 Adopted Budget	Difference
89	84	-5

Transportation and Mobility Department

Department Description

The Transportation and Mobility Department (TAM) provides safe, equitable mobility options by strategically elevating transportation policy, planning, and implementation of projects within the City under one umbrella. The Transportation and Mobility Department is focused on developing a transportation ecosystem that functions for all modes of transportation now and adapts to the City as it grows. The department consists of three divisions: Administrative Support, Parking Services, and Transportation.

The Transportation and Mobility Department’s resource allocation and initiatives described in this section advance and achieve the following strategic goals and departmental core processes to become the “City you never want to leave.”

PRESS PLAY FORT LAUDERDALE 2024 STRATEGIC PLAN: GOALS

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

Goal 3: Build a healthy and engaging community

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

CORE PROCESSES (Departmental objectives and significant functions)

- Manage and maintain a financially thriving parking operation
- Improve traffic flow while enhancing transportation options
- Provide and manage a safe and accessible community shuttle operation

HIGHLIGHTED PROGRAMS

- Transportation Planning
- Transportation Traffic
- Community Bus
- Transportation and Mobility Admin Support
- Parking Customer Services
- Parking Enforcement
- Parking Lots
- Parking On Street Meters

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 such as payroll, performance management, travel coordination, and other personnel and clerical duties.

FY 2022 Major Accomplishments

- Initiated a rehabilitation program for improvements to the Transportation and Mobility Department building including exterior paint, lighting, landscape, and irrigation improvements
 - Improvements were also made to the roof, elevator, and bathrooms.
- Resumed project management operations within the Transportation and Mobility Department (TAM) with the onboarding of three Project Managers for project implementation
- Identified and submitted eleven (11) surtax projects to Broward County's Mobility Advancement Program (MAP) for funding projects that qualify as traffic calming, road widening, or Americans with Disabilities Act (ADA) compliant renovations

FY 2023 Major Projects and Initiatives

- Continue the rehabilitation program for improvements to the Transportation and Mobility Department building including exterior paint beautification, irrigation, and landscape
 - Improvements to the building's roof, elevator, and bathrooms will continue as well.

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 forty-five surface parking lots. Parking Services is dedicated to increasing sustainable parking initiatives at all facilities. The Division is currently implementing parking demand technologies to assist in reducing the environmental impact of drivers searching for available parking spaces and to improve customer experience. Also being implemented is new meter technology to increase the usage of credit/debit card payments as well as a smartphone application linked with Global Positioning Systems (GPS) to assist drivers in locating nearby available spaces and inform 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.

The Transportation and Mobility Department's Parking Division is solely responsible for operations and maintenance of the parking garage located in the Arts and Science District within the Downtown Entertainment District. The Division collects revenue and manages the day-to-day operations of the parking garage. All major projects and initiatives are determined by the garage owners: The Downtown Development Authority (DDA) and The Performing Arts Center Authority (PACA). This parking facility has more than 570 parking spaces and serves visitors to the businesses along Himmarshee Street and the Museum of Discovery and Science.

FY 2022 Major Accomplishments

- Replaced existing meters with new meter technology provided by the new parking meter technology provider, IPS Group
- Opened a new City public parking lot in the North Beach area
- Improved existing parking facilities by installing lighting upgrades and heat reflective asphalt
- Completed structural, drainage and safety assessment for the Riverwalk Garage Improvement Project
- Resumed procurement activities for construction of the SW 2nd Avenue Median Parking Project
- Completed the milling and resurfacing of the Fort Lauderdale Beach Park Parking lot

FY 2023 Major Projects and Initiatives

- Complete improvements in the Galt Lot to include milling, resurfacing, and required ADA updates
- Complete the replacement of the parking meters to the new parking meter technology provider, IPS Group, which has updated technology that permits the City to accept credit card payments at all locations and reduce physical cash collections

Transportation and Mobility Department

Parking Services, continued

- Design and implement improvements to the parking lots and adjacent roads along the Commercial Boulevard corridor
- Improve existing parking lots and garages within the parking inventory through the Pavement Rehabilitation Program
 - George English Lot: Milling and resurfacing
 - Pelican Lot: Milling, resurfacing, irrigation, and landscaping
 - Venice Lot: Milling, resurfacing, irrigation, and landscaping
 - Nautical Lot: Milling, resurfacing, irrigation, and landscaping
- Begin the Wayfinding Project in the Barrier Island area to install vehicular, parking, bicycle, and pedestrian directional signs in various locations

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. The vision forecasts a future in which the single occupancy vehicle is not the only choice and Neighbors are able to walk, bike, and use transit to travel to their various 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, Community Shuttle Program, Vehicle for Hire, and coordination with area partners to create a more sustainable community while improving traffic flow in the City. The Transportation Division will continue to include transit planning and operations, traffic engineering, transportation development review, and maintenance of traffic application reviews.

FY 2022 Major Accomplishments

- Completed 90% of the design for the Breakers Avenue Streetscape Project
- Completed the Las Olas Mobility Vision Plan and financial model for funding the Plan's implementation
- Submitted plans for the construction of the NW 15th Avenue Complete Streets Project funded through Broward County's Mobility Advancement Program (MAP)
- Completed a crosswalk feasibility study for the East Las Olas Boulevard signalized crosswalks
- Completed the LauderTrail Master Plan
- Improved operations of Community Shuttle and Water Taxi services through:
 - New fleet vehicles (funded by the MAP program)
 - The completed design of ADA compliant Community Shuttle stops
 - The newly launched LauderGO! application for the Community Shuttle, Water Trolley and Seabreeze Tram
- Completed 90% of the Micro-Transit Program request for proposal (RFP)
 - This program will improve safe access to the Community Shuttle service by connecting residential areas to designated ADA-compliant Broward County Transit stops and shelters, as well as expand service coverage to residential areas and commercial locations that are currently underserved by existing services.
- Completed the Oakland Park Connectivity Project which includes improvements for pedestrians and bicyclists on NE 32nd Street and Middle River Drive
- Completed the design of the Bayview Drive Project; construction is underway and is expected to be completed in the spring of 2023
- Completed 90% of the scope for the One-Way Pairs Project
- Provided project management services, in partnership with the Florida Department of Transportation (FDOT), for construction of the Tunnel Top Plaza Project which is set to be completed in FY 2024

Transportation and Mobility Department

Transportation, continued

- Participated in the SE 3rd Avenue Bridge Multimodal Feasibility and Bridge Design Project with Broward County
- Implemented a priority project from the Lake Ridge Neighborhood Mobility Master Plan to reduce the number of lanes on NE 15th Avenue and add painted bike lanes
 - This improvement was accomplished by leveraging City funds with a grant from the Broward Metropolitan Planning Organization to add paint, delineators, planters, crosswalks, and signage to add vertical elements to the lane elimination.
- Complete 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
- Collaborated with FDOT on 32 projects that are being designed or constructed within the City of Fort Lauderdale to improve multimodal accommodations and safety
- Permitted the installation of 21 utility box wraps and completed the installation of 7 locations
- Installed 10 speed radar signs at various locations throughout the City
- Installed 32 speed humps at various location throughout the City
- Funded bike valet services at major events on the barrier island to help alleviate vehicular traffic by providing a secure option for bicycles
 - The service had significant utilization- frequently, over 100 bicycles were serviced in a day.
- Installed a bike lane buffer on Bayview Drive between Commercial Boulevard and NE 60th Street
- Installed traffic flow improvements at SW 25th Avenue and Davie Boulevard
- Implemented a neighborhood mobility project from the Tarpon River Neighborhood Mobility Master Plan, which tightened the turning radii at SW 8th Avenue and SW 10th Street with sidewalk connections to follow
- Implemented traffic calming measures in the Coral Ridge Country Club Estates Neighborhood through the installation of 39 sets of speed cushions
- Identified the preferred project within the Twin Lake North neighborhood for implementation from the Twin Lake Neighborhood Mobility Master Plan
- Closed out the Mobility Hub Grant project and held a ribbon cutting event with the Metropolitan Broward Planning Organization

Transportation and Mobility Department

Transportation, continued

FY 2023 Major Projects and Initiatives

- Implement intersection improvements at Cordova Rd and SE 15th Street as identified in the Cordova Road Complete Streets Project
- Complete and approve the design of the model trail segment within the LauderTrail Master Plan
- Complete the design of the Riverland Road Traffic Calming Project and identify funding for construction
- Complete the design of NE 16th Court Traffic calming project
- Complete NE 4th Street design plans
- Complete the design of the A1A Streetscape Project
- Continue progress on the construction of the Tunnel Top Plaza Project
- Install Las Olas intersection traffic calming/intersection improvements
- Select a contractor and begin the design of the Las Olas Concept Vision Plan for the streetscape sections between Andrews Avenue and SE 17th Avenue
- Complete repainting of pavement markings in the neighborhoods of Lauderdale Manors, Dorsey Riverbend, Durrs, and Sunset Civic at key locations identified as needed
- Mill and resurface the intersections of Las Olas Boulevard and SE 1st Avenue and SE 2nd Avenue
- Continue collaborating with FDOT to scope projects to enhance multimodal elements with neighborhood input, review design plans, coordinate public meetings, and assist with oversight of City concerns during construction
- Submit grant applications to leverage funding opportunities

Transportation and Mobility Department

Department Core Processes and Performance Measures

Strategic Goal	Core Process	Performance Measure	Objective	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Target	FY 2023 Target
8	Manage and maintain a financially thriving parking operation	Percent of credit and pay-by-phone meter sale transactions	At or Above Target	82%	91%	95%	88%	90%
		Percent of citations paid	At or Above Target	75%	61%	63%	85%	65%
		Average annual revenue per parking space ¹	At or Above Target	\$895.26	\$1,666.70	\$1,834.54	\$980.00	\$1,720.00
2	Improve traffic flow while enhancing transportation options	Average time spent on corridors (seconds) ²	At or Below Target	***	550	587	515	480
		Average number of detours approved per month	At or Below Target	110 ³	86	71	64	100
2	Provide and manage a safe and accessible community shuttle operation	Average time of missed service per LauderGO! Route (minutes)	At or Below Target	***	40	192 ⁴	45	45
		Average number of Community Shuttle complaints per month	At or Below Target	***	2	2 ⁴	4	4
		Average number of riders per hour per route on the Community Shuttle	At or Above Target	***	6.5	8.1 ⁴	7.1	7.1

***New measure methodology, historical information not available

¹The methodology for this measure has transitioned to an annual average; previous reporting was as a quarterly average.

²This measure tracks the average time spent along Broward Boulevard (between US 1 and SW 18th Avenue), Davie Boulevard (between US1 and I-95), and Sunrise Boulevard (between State Road 7 and US 1). Data for west-bound Broward Boulevard was added to the measurement for FY 2021 Actual; data for Sunrise Boulevard added to measurement effective FY 2022.

³Data correction; data for FY 2020 is based exclusively on the September 2020 average; data for the complete period is not available.

⁴Data for FY 2022 is based exclusively on the average performance through August 2022; data for the complete period is not available at the time of publication.

Transportation and Mobility Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
General Fund - 001	\$ 3,255,414	4,423,636	4,519,032	5,786,714	1,363,078	30.8%
Total Funding	3,255,414	4,423,636	4,519,032	5,786,714	1,363,078	30.8%

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Transportation	2,050,502	2,659,023	2,765,240	3,497,616	838,593	31.5%
Community Bus	1,204,912	1,764,613	1,753,792	2,289,098	524,485	29.7%
Total Expenditures	3,255,414	4,423,636	4,519,032	5,786,714	1,363,078	30.8%

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services	1,193,794	1,644,029	1,467,741	1,743,573	99,544	6.1%
Operating Expenses	1,957,660	2,739,607	2,955,041	3,928,141	1,188,534	43.4%
Capital Outlay	103,960	40,000	96,250	115,000	75,000	187.5%
Total Expenditures	\$ 3,255,414	4,423,636	4,519,032	5,786,714	1,363,078	30.8%
Full Time Equivalents (FTEs)	15	14	14	14	-	0.0%

FY 2023 Major Variances

Personal Services

- \$ (125,265) - Transfer of one (1) Project Manager II position to the Development Services Department
- 203,254 - Addition of one (1) Deputy Director position

Operating Expenses

- \$ (500,000) - Decrease due to one-time contribution to increase the height of McNab Bridge
- 1,000,000 - Increase for a one-time contribution to fund the Sistrunk Blvd railroad crossing improvement project
- 480,208 - Increase for the Galt community bus route expenses reimbursed by surtax revenue
- 101,577 - Increase in service charge to Public Works to establish a consolidated call center to respond to neighbor inquiries
- 100,000 - Increase for one-time Las Olas Mobility Assessment consulting services
- 53,500 - Increase due to LauderGo service enhancements

Capital Outlay

- 75,000 - Increase due to the creation of a recurring pavement markings program

Transportation and Mobility Department - Parking System Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Parking System - 461	\$ 17,649,010	19,765,333	19,867,018	20,193,300	427,967	2.2%
Total Funding	17,649,010	19,765,333	19,867,018	20,193,300	427,967	2.2%

Financial Summary - Program Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Transp. & Mobility Admin Support	1,001,337	983,135	978,336	1,492,890	509,755	51.8%
Parking Services	16,526,905	18,658,025	18,764,511	18,572,734	(85,291)	(0.5%)
Loans and Notes	120,768	124,173	124,171	127,676	3,503	2.8%
Total Expenditures	17,649,010	19,765,333	19,867,018	20,193,300	427,967	2.2%

Financial Summary - Category Expenditures

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services	5,880,143	7,112,470	6,337,482	6,551,562	(560,908)	(7.9%)
Operating Expenses	11,283,665	12,278,690	12,289,205	13,096,027	817,337	6.7%
Capital Outlay	364,434	250,000	1,116,160	418,035	168,035	67.2%
Debt Services	120,768	124,173	124,171	127,676	3,503	2.8%
Total Expenditures	\$ 17,649,010	19,765,333	19,867,018	20,193,300	427,967	2.2%
Full Time Equivalents (FTEs)	75	74	74	69	(5)	(6.8%)

FY 2023 Major Variances

Personal Services

- \$ (355,557) - Transfer of one (1) Customer Service Supervisor, two (2) Customer Service Representatives, one (1) Senior Customer Service Representative, and two (2) part-time employees to Public Works to establish a consolidated call center to respond to neighbor inquiries
- (123,588) - Decrease of one (1) Business Operations Manager
- (63,708) - Decrease due to a reduction in the city's annual required contribution to the General Employee Retirement Plan
- (28,700) - Decrease in Post-Employment health benefits due to a decrease in the actuarial obligation

Operating Expenses

- 270,138 - Increase in service charge to Public Works to establish a consolidated call center to respond to neighbor inquiries
- 160,000 - Increase in operating expenses to manage the City Hall and the Bridgeside Square Parking Garages
- 117,160 - Increase in finance and bank service fees due to an increase in credit card transactions
- 102,521 - Increase due to an increase in salary allocations
- 102,451 - Increase in information technology service charge to support infrastructure modernization
- 43,900 - Increase in other services for the mobile payment platform
- 22,000 - Increase in computer maintenance expense for the parking management system

Transportation and Mobility Department - Parking System Fund

Department Fund Financial Summary, continued

Capital Outlay

- (250,000) - Decrease due to a one-time cost for single and multi space meter replacements
- 145,000 - Increase for temporary lease during construction of the TAM Administration Building
- 148,470 - Increase for six (6) scheduled vehicle replacements based on fleet replacement plan
- 100,000 - Increase for one-time City Hall Garage improvements
- 24,564 - Increase for one (1) additional Parking Services facilities maintenance pickup truck

Transportation and Mobility Department - Arts and Science District Garage Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Arts and Science District Garage - 643	\$	426,257	1,446,969	1,455,221	1,432,850	(14,119)	(1.0%)
Total Funding		426,257	1,446,969	1,455,221	1,432,850	(14,119)	(1.0%)

Financial Summary - Program Expenditures

		FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Arts & Science District Garage		426,257	1,446,969	1,455,221	1,432,850	(14,119)	(1.0%)
Total Expenditures		426,257	1,446,969	1,455,221	1,432,850	(14,119)	(1.0%)

Financial Summary - Category Expenditures

		FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Adopted Budget	FY 2022 Adopted Budget vs FY 2023 Adopted Budget	Percent Difference
Personal Services		107,884	259,312	265,951	247,500	(11,812)	(4.6%)
Operating Expenses		318,373	1,187,657	1,189,270	1,185,350	(2,307)	(0.2%)
Total Expenditures	\$	426,257	1,446,969	1,455,221	1,432,850	(14,119)	(1.0%)
Full Time Equivalents (FTEs)		1	1	1	1	-	0.0%

FY 2023 Major Variances

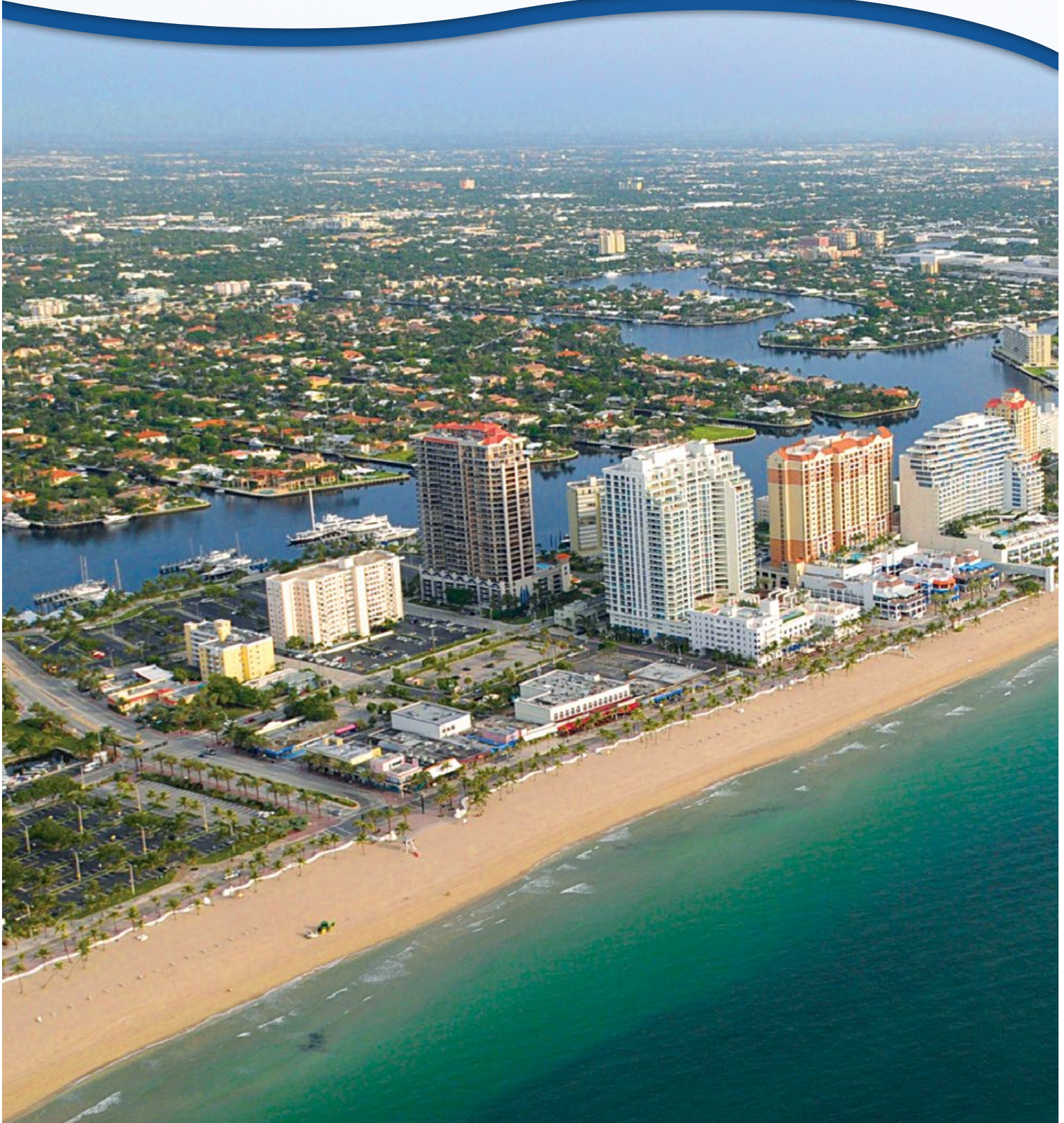
Personal Services

\$ (12,771) - Decrease in health insurance participation



CITY OF FORT LAUDERDALE

APPENDIX



GLOSSARY OF TERMS

The Glossary of Terms are 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).

Adopted Budget – The financial plan (budget) demonstrating a basis of appropriations approved by City Commission.

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, 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 minus any assessment limitations. 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 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., the speed/reliability of a product or service) and analyze the results alongside comparable municipalities or industry standards.

Block Grant – A federal grant allocated according to predetermined formulas and for use within a preapproved 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 in which 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.

GLOSSARY OF TERMS

Budget Calendar – A schedule of key dates 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.

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 section).

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 (CIP) – 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.

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 provide goods and services to public users in exchange for a fee. Like 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.

FL²STAT (Fort Lauderdale Squared) – The City's system for quality management and continuous improvement. FL²STAT is a quarterly meeting of key departmental stakeholders for strategic planning, performance management, and process improvement for all City departments.

Florida's Gold Coast – Area extending from Miami to Palm Beach, along the Atlantic Ocean border.

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 (FTZ) – 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 other authority.

Franchise Fees – Fees levied by the City in return for granting a privilege that permits the continual use of public property, such as city streets, and usually involves the elements of monopoly regulation.

Full-time Equivalent (FTE) – Refers to the number of full-time employees. All part-time and seasonal employees are pro-rated to full time increments when represented in FTE figures.

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 directed to 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 as a source for 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 Organizational Standardization related to quality management system.

GLOSSARY OF TERMS

ISO 14001:2014 – An International Organizational Standardization related to environment management system.

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).

Moody's Rating Scale – Widely used organizational security analytics to measure results for provision to gain financial trust using metrics of AAA as the highest quality and C as the lowest.

Municipal Transportation Surtax Grants – Broward County voters approved a 30-year, one percent sales surtax in November 2018 aimed at resolving the community's biggest transportation issues. Surtax took effect on January 1, 2019.

Net – Resulting amount after all figures have been added/deducted from the whole (gross) amount.

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.

Overhead Costs – Indirect, ongoing costs that are day-to-day expenses that cannot be exacted.

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 workers' compensation insurance.

Pension Obligation Bonds – Taxable bonds exercised for the purpose of ensuring coverage of unfunded pension liabilities.

Proprietary Fund – A type of fund where government activities are primarily supported through fees and charges, like the private sector. Proprietary funds include all enterprise and internal service funds.

Recapitalization – The restructuring adjustments of debt and equity to manage sustainability.

Reserve Targets – Contingency amounts desired, based on analytics to account for additional fund needs that may arise, whether anticipated or not.

GLOSSARY OF TERMS

Resolution – A legislative act by the City with less legal formality than an ordinance.

Restricted Funds – Designated funds that can only be used for a specified purpose.

Revenue – Money collected by the City from various income sources 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.

Sales and Use Taxes – (Florida) Sales tax refers to tax imposed on any non-exempt sale, admission, storage, or rental. Use tax refers to taxing upon usage for goods or services with unpaid sales tax.

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.

Series Bonds – Debt issued in two or more indentures (series) and securitized as tradeable assets.

Self-Insured – Risk management procedure in which funds are set aside to pay insurance claims directly or through a third party, rather than sending funds to the insurance company, resulting in enhanced budget management.

Special Revenue Fund – Funds used to account for the proceeds of specific revenue sources (other than major capital projects) requiring separate accounting because of the legal/regulatory provisions or administrative actions.

State Revolving Fund Loans – Low-interest loans administered by the state generally designated toward the improvement of infrastructure.

Strategic Plan – A document outlining long-term goals, critical issues, and action plans which will increase the organization's effectiveness in attaining its mission, priorities, goals, and objectives.

Strategic Management System – A quality management process that connects planning, budgeting, measuring and improvement of the City's performance.

Sunset – The regulation in which an expiration date is to take effect for a whole or piece of law.

Surplus – An amount left over when requirements have been met.

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 such as 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

ACFR – Annual Comprehensive Financial Report

ADA – Americans with Disabilities Act

AED – Automated External Defibrillators

AES – Aviation Equipment Safety

ALP – Airport Layout Plan

ALS – Advanced Life Support

AM – Asset Management

AMI – Advanced Metering Infrastructure

AMR – American Medical Response

ANSI – American National Standards Institute

APPLE – Accredited Professional Preschool Learning Environment

ARFF – Aircraft Rescue Fire Fighting

ARPA – American Rescue Plan

ATF – Bureau of Alcohol Tobacco, Firearms and Explosives

AVL – Automatic Vehicle Location

BAB – Budget Advisory Board

BCEPGMD – Broward County Environmental Protection and Growth Management Department

BCIP – Business Capital Improvement Program

BEAM – Business, Engagement, Assistance, and Mentorship

BID – Beach Business Improvement District, special taxing district

CAAP – Commission Annual Action Plan

CAPRA – Commission for Accreditation of Park and Recreation Agencies

CARES – Coronavirus Aid, Relief, and Economic Security

CBP – Customs and Border Protection

CCTV – Closed-Circuit Television

CDBG – Community Development Block Grant

CEO – Chief Executive Officer

CERT – Community Emergency Response Team

CFS – Calls for Service in the Police Department

CHDO – Community

CIP – Community Investment Plan, or Capital Improvement Program

CJIS – Criminal Justice Information Services

CMO – City Manager’s Office

CMOM – Capacity, Maintenance, Operations, and Management

COBRA – Consolidated Omnibus Budget Reconciliation Act

COVID-19 – Coronavirus Disease 2019

CRA – Community Redevelopment Agency

CUR – Closest Unit Response

DBE – Disadvantaged Business Enterprise

DDA – Downtown Development Authority, an independent special taxing district

DEI – Diversity, Equality, and Inclusion

DOR – Department of Revenue

DSD – Development Services Department

DT1 – Downtown Helistop

EEO – Equal Employment Opportunity

ABBREVIATIONS & ACRONYMS

EMS – Emergency Medical Services

EOC – Emergency Operations Center

ER – Emergency Room

ERF – Effective Response Force

ERP – Enterprise Resource Planning

ESMS – Environmental & Sustainability Management System

ESRI – Environmental Systems Research Institute

EV – Electric Vehicle

FAA – Federal Aviation Administration

FACCM – Florida Association of Child Care Management

FAMIS – Financial Accounting Management Information System

FAT – Fashion, Art, & Technology

FBC – Florida Building Code

FCFA – Florida Contraband Forfeiture Act

FDEP – Florida Department of Environmental Protection

FDLE – Florida Department of Law Enforcement

FDOT – Florida Department of Transportation

FEC – Florida East Coast

FEMA – Federal Emergency Management Agency

FHFC – Florida Housing Finance Corporation

FIU – Florida International University

FLAC – Fort Lauderdale Aquatic Center

FLFR – Fort Lauderdale Fire Rescue

FLL – Fort Lauderdale/Hollywood International Airport

FLPD – Fort Lauderdale Police Department

FMLA – Family Medical Leave Act

FOP – Fraternal Order of Police

FPL – Florida Power and Light

FRS – Florida Retirement System

FSA – Flexible Spending Account

FTE – Full Time Equivalent

FXE – FAA Airport identifier for the Fort Lauderdale Executive Airport

FY – Fiscal Year

FVS – First Vehicle Services

GAAP – Generally Accepted Accounting Principles

GASB – Governmental Accounting Standards Board

GED – General Equivalency Diploma

GERS – General Employees' Retirement System

GFOA – Government Finance Officers Association

GHR – Global Human Resources

GIS – Geographic Information System

GOB – General Obligation Bond

GOULT – General Obligation Unlimited Tax

GPS – Global Positioning System

GTL – George T. Lohmeyer Regional Wastewater Treatment Plant

HCD – Housing & Community Development

HIPAA – Health Insurance Portability and Accountability Act

HOA – Homeowner Associations Housing Development Organization

ABBREVIATIONS & ACRONYMS

HOPWA – Housing Opportunities for Persons with AIDS	MOT – Maintenance of Traffic
HR – Human Resources	MOU – Memorandum of Understanding
HUD – Department of Housing and Urban Development	NCIP – Neighborhood Capital Improvement Program
HVAC – Heating, Ventilating, and Air Conditioning	NELAP – National Environmental Laboratory Accreditation Certification Program
IAFF – International Association of Fire Fighters	NFPA – National Fire Protection Association
ICLEI – International Council for Local Environmental Initiatives	NIBIN – National Integrated Ballistic Information Network
ICMA – International City/County Management Association	NIMS – National Incident Management System
Inter Miami CF – Club Internacional de Fútbol Miami	NITE – Nighttime Economy Division
IQ – Intelligence Quotient	NPDES – National Pollutant Discharge Elimination System
ISO – International Organization for Standardization	NPF – Northwest-Progresso-Flagler Heights
IT – Information Technology	NRPA – National Recreation and Park Association
ITIL – Information Technology Infrastructure Library	NRSA – Neighborhood Revitalization Strategy Area
JA – Junior Achievement	NSP – Neighborhood Stabilization Program
KAPOW – Kids and the Power of Work	NSU – Nova Southeastern University
LED – Light-Emitting Diode	O&M – Operations and Maintenance
LEED – Leadership in Energy and Environmental Design	OMB – Office of Management & Budget
LGBTQ+ – Lesbian, Gay, Bisexual, Transgender, Queer, and others	OPEB – Other Post-Employment Benefits
LPR – License Plate Recognition System	OPS – Office of Professional Standards
LPR – License Plate Recognition System	PACA – Performing Arts Center Authority
MAB – Marine Advisory Board	PAFR – Popular Annual Financial Report
MASS – Music, Arts South of Sunset	P&C – Property and Casualty
MCC – Motor Control Center	PCI – Pavement Condition Index
MGD – Million Gallons Per Day	PCI-DSS – Payment Card Industry Data Security Standard

ABBREVIATIONS & ACRONYMS

PILOT – Payment in Lieu of Taxes

PLAY – Promoting Lifetime Activities for Youth

PLC – Programmable Logic Controllers

PM – Preventative Maintenance

PMO – Project Management Office

POAMS – Plans of Actions and Milestone

QMS – Quality Management System

RDSTF – Regional Domestic Security Task Force

RFP – Request for Proposal

RGL – Runway Guard Light

RIT – Rapid Intervention Team

ROI – Return on Investment

SaaS – Software as a Service

SCADA – Supervisory Control and Data Acquisition

SHIP – State Housing Initiative Partnership Program

SID – Special Investigations Division

SKNID – Sunrise Key Neighborhood Improvement District

SMART – Specific, Measurable, Attainable, Realistic, and Timely

S & P – Standard & Poor

SSB – Support Services Bureau

STAR – Standardized Test for the Assessment of Reading

STEM – Science, Technology, Engineering & Mathematics

SWAT – Special Weapons and Tactics

SYEP – Summer Youth Employment Program

TAM – Transportation and Mobility Department

TCO – Total Cost of Ownership

TIF – Tax Increment Funds

TPL – Trust for Public Land

TRIM – True Rate in Millage

UASI – Urban Areas Security Initiative

ULDR – Unified Land Development Regulations

UPS – Uninterruptable Power Supply

USAPA – USA Pickleball Association

USTA – United States Tennis Association

UTR – Universal Tennis Rating

VCD – Violent Crimes Division

WIFIA – Water Infrastructure Finance and Innovation Act

WTP – Water Treatment Plant

YMCA – Young Men’s Christian Association



CITY OF FORT LAUDERDALE



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