



CITY OF FORT LAUDERDALE, FL | FY 2025
PROPOSED BUDGET



2025



CITY OF FORT LAUDERDALE

FY 2025 Proposed Budget

CITY COMMISSION

Dean J. Trantalis
Mayor

Steven Glassman
Vice Mayor/Commissioner - District 2

John C. Herbst
Commissioner - District 1

Pamela Beasley-Pittman
Commissioner - District 3

Warren Sturman
Commissioner - District 4

Susan Grant, CPA
Acting City Manager

Thomas J. Ansbro
City Attorney

Patrick Reilly
City Auditor

David R. Soloman
City Clerk



FORT LAUDERDALE CITY COMMISSION



Warren Sturman
Commissioner, District IV

Steven Glassman
Vice Mayor/Commissioner,
District II

Dean J. Trantalis
Mayor

Pamela Beasley-Pittman
Commissioner, District III

John C. Herbst
Commissioner, District I



CITY OF FORT LAUDERDALE

Executive Strategy Team

Susan Grant, CPA
Acting City Manager

Anthony Fajardo
Assistant City Manager

Laura A. Reece
Acting Assistant City Manager

Ben Rogers
Acting Assistant City Manager

Christopher Cooper
Director of Development Services

Linda Short
Director of Finance

Stephen Gollan
Fire Chief

Rufus James
Director of Fort Lauderdale Executive Airport

Jerome Post
Director of Human Resources

Tamecka McKay
Director of Information Technology Services

Yvette W. Matthews
Acting Director of Office of Management and Budget

Carl Williams
Director of Parks and Recreation

William Schultz
Police Chief

Daphnee Sainvil
Division Manager of Public Affairs

Alan Dodd
Director of Public Works

Ashley Doussard
Manager of Strategic Communications

Milos Majstorovic
Acting Director of Transportation and Mobility

Acknowledgments

EXECUTIVE STRATEGY TEAM

OFFICE OF MANAGEMENT AND BUDGET

Yvette W. Matthews, Acting Director

Budget/CIP and Grants Division

Parth Patel, Acting Assistant Director

Keith Farrell, Acting Assistant Budget Manager

Charmaine Crawford, Senior Assistant to the Director

Michael Dudley, Principal Budget and Management Analyst

Tamieka McGibbon, Principal Budget and Management Analyst

Danielle Murray, Budget and Management Analyst

Laura McCoy, Budget and Management Analyst

Ahbil Rajpari, Budget and Management Analyst

Structural Innovation Division

Aricka Johnson, Structural Innovation Manager

Michael Kam, Principal Budget and Management Analyst

Richard Morris Jr, Senior Management Analyst

Jamie Connelly, Senior Management Analyst

Matthew Carreno, Management Analyst

Donna Samuda, Senior Administrative Assistant

BUDGET COORDINATORS/LIAISONS

City Attorney's Office, Angela Mozzott

City Auditor's Office, Angela Mahecha

City Clerk's Office, David Soloman

City Commission's Office, Krystal Lazcano

City Manager's Office, Danielle Murray

Community Redevelopment Agency, Vanessa Martin

Development Services Department, Juan Rodriguez and LaToya Owens-Gilmore

Finance Department, Jason Boutilier

Fire Rescue Department, Aukela Holloway

Human Resources Department, Barbara Smith and Matthew Cobb

Information Technology Services, Marco Urquidi

Parks and Recreation Department, Vedasha Roopnarine and Kenya Baker

Police Department, Dr. Kenneth Campbell and Maria Herrera

Public Works Department, Martha Romero and Shannon Barrett

Transportation and Mobility Department, Onesi Girona

FINANCE DEPARTMENT

STRATEGIC COMMUNICATIONS

Special thanks 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 department staff members who contributed significantly to the budget development process and to the preparation of this document.



CITY OF FORT LAUDERDALE

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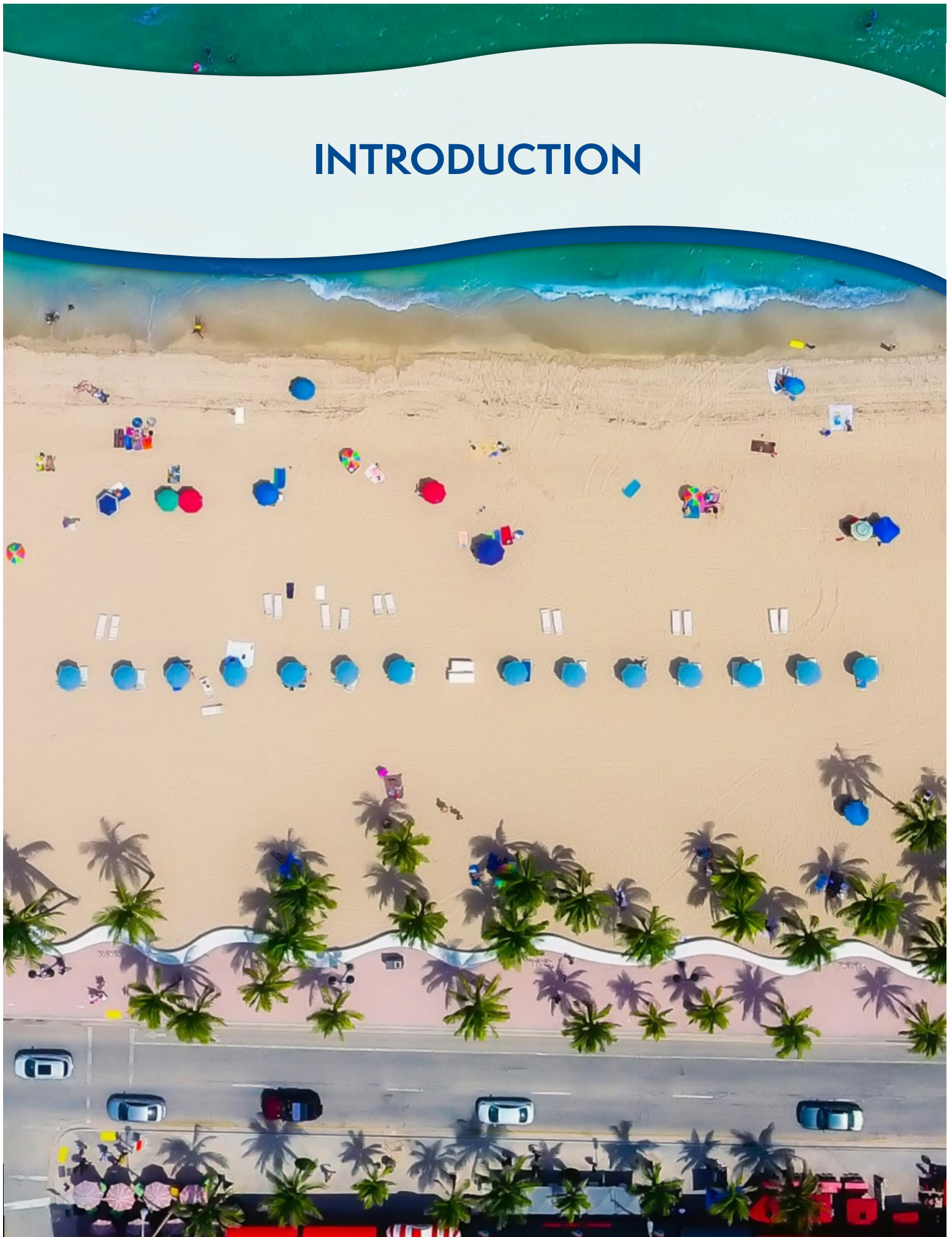
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CITY OF FORT LAUDERDALE

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.



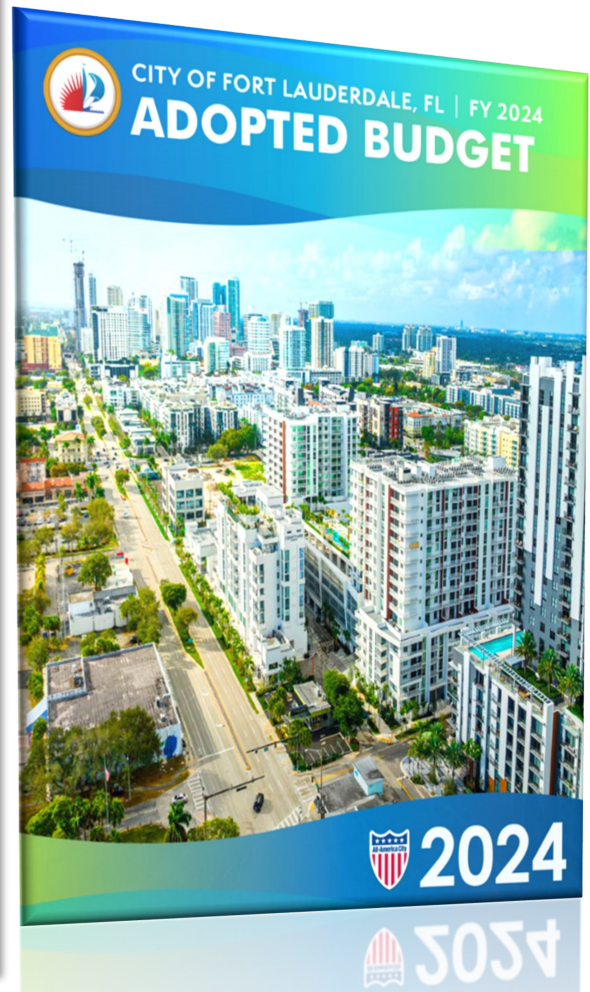
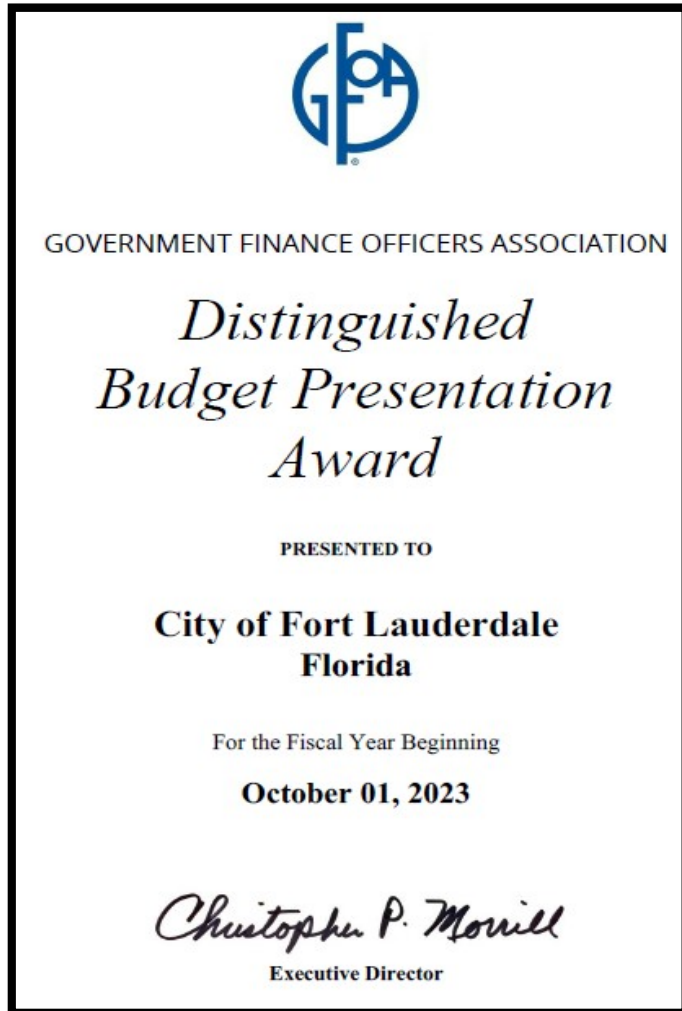
WE ARE UNITED.

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



The Government Finance Officers Association of the United States and Canada (GFOA) presented the award of Distinguished Budget Presentation to the City of Fort Lauderdale, Florida for its annual budget for the fiscal year beginning October 1, 2023.

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 40th 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 amongst winners announced in September 2022. 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

This budget book presents the City of Fort Lauderdale Fiscal Year (FY) 2025 Proposed Budget, and it consists of seven (7) major sections: Introduction, Budget in Brief, Budget Overview, Long Range Financial Plans, Financials, Department Budgets, and Appendix.

We've made every effort to design this book in an accessible and transparent manner, but we understand how difficult it can be to find what you are looking for in such a complex document. To make your search easier, we have provided several tools to help you find what you need. A combination of charts, graphs, and narratives are used to clarify and enhance data as well as a Glossary of commonly used terms and acronyms.

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 and the Budget 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 2025 Proposed Budget. The City Manager's budget message provides highlights of the budget's development, new initiatives, current and future challenges, and any fee changes recommended for the coming year. This section also includes the FY 2025 Proposed All Funds Budget and FY 2025 Personnel Complement.

Budget Overview - This section provides key components that make up the FY 2025 Proposed Budget. It contains information about the budget process, the strategic plan to support the City's vision, budgetary and financial policies that guided the proposed budget, program enhancement highlights for each department, and overviews of each fund. It also provides a comparison of population and millage rates to other municipalities.

Long Range Financial Plans - This section outlines the City's approach to long-range financial planning. The City develops 10-year financial forecast schedules for key funds, which are updated on an annual basis 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 2023 Actuals, FY 2024 Adopted Budget, FY 2024 Estimate, and FY 2025 Proposed Budget. This section also provides the debt service requirements for all funds.

Department Budgets - This section provides an overview of each department including an organizational chart, a description of the core services, key performance measures, and a three-year financial comparison, which includes the FY 2025 Proposed Budget. Key performance measures and benchmarking are provided as an ongoing tool to measure the efficiencies and effectiveness of each department.

Appendix - This section also includes a glossary of commonly used terminology and acronyms.

Check Us Out Online! - To access the FY 2025 Proposed 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: Warren Sturman, Steven Glassman, Dean J. Trantalis, Pamela Beasley-Pittman, and John C. Herbst.

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

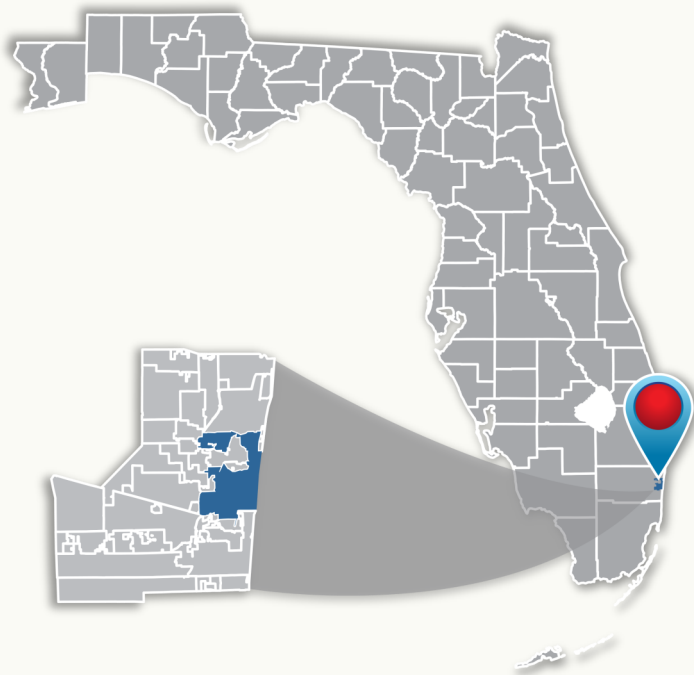
The City of Fort Lauderdale has been operating under a Commission-Manager form of government since 1925. The City Commission is comprised of the Mayor, who is elected at-large, and four (4) Commissioners, who are elected in non-partisan district races. Elections are slated to occur every four years and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

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. Five bargaining units represent a substantial number of employees, including: Fraternal Order of Police (FOP), FOP Police Captains, International Association of Fire Fighters (IAFF), International Brotherhood of Teamsters Local 769, and the Federation of Public Employees (Professional and Supervisory).



Southside Fire Station in 1933



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, and play. There is dining and shopping on Las Olas Boulevard, gondola rides on the canals, beautifully landscaped beachfront promenades, luxury hotels, historical districts, and mansions and yachts along Millionaires Row.

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

HISTORY

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

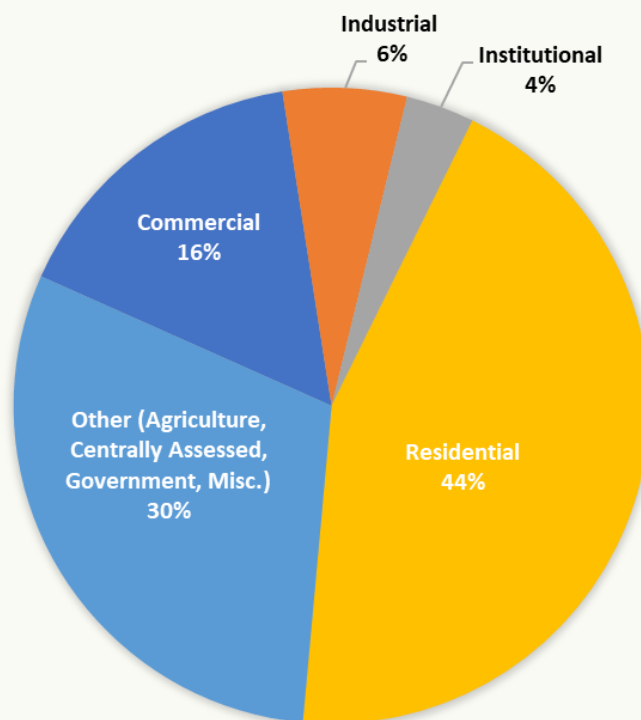
Fort Lauderdale’s first considerable development began in the 1920s amidst the Florida land boom. Fort Lauderdale became a major United States Naval Base during World War II. After the war ended, service members returned to the area and, in earnest, an enormous population explosion began.

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

INFRASTRUCTURE



TRANSPORTATION AND PARKING

- 17 B-Cycle Bike Share Stations
- 175 Bus Shelters
- 2 Bus Stations
- 10,823 City Maintained Parking Spaces
- 5 City Parking Garages
- 31 City Parking Lots
- 1 Executive Airport
- 1 Helistop
- 63 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 Pumping Stations
- 1 Wastewater Treatment Plant
- 2 Water Treatment Plants

BUILDINGS AND LAND USE

- 4 Cemeteries
- 53 City Bridges
- 135 City Buildings
- 12 Fire Stations

AREA SPORTS



ACCESSIBILITY

Fort Lauderdale is located less than an hour from the 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, the 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, Florida Turnpike, and US-1

RAILWAY SYSTEMS

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

MAJOR AIRPORTS

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

PORTS

- Port Everglades

EDUCATION AND HEALTHCARE

COLLEGES/UNIVERSITIES

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

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	ESTIMATED EMPLOYEES	TYPE OF BUSINESS
AutoNation	2,469	Automotive
Citrix	1,640	Telecommunication
Kemet Corporation	1,000	Manufacturing
Rick Case Automotive Group	968	Automotive
SDI International	800	Management Services
Zimmerman	781	Advertising
Convey Health Solutions	597	Pharmacies

Source: Greater Fort Lauderdale Alliance's Economic Sourcebook and Market Profile 2024

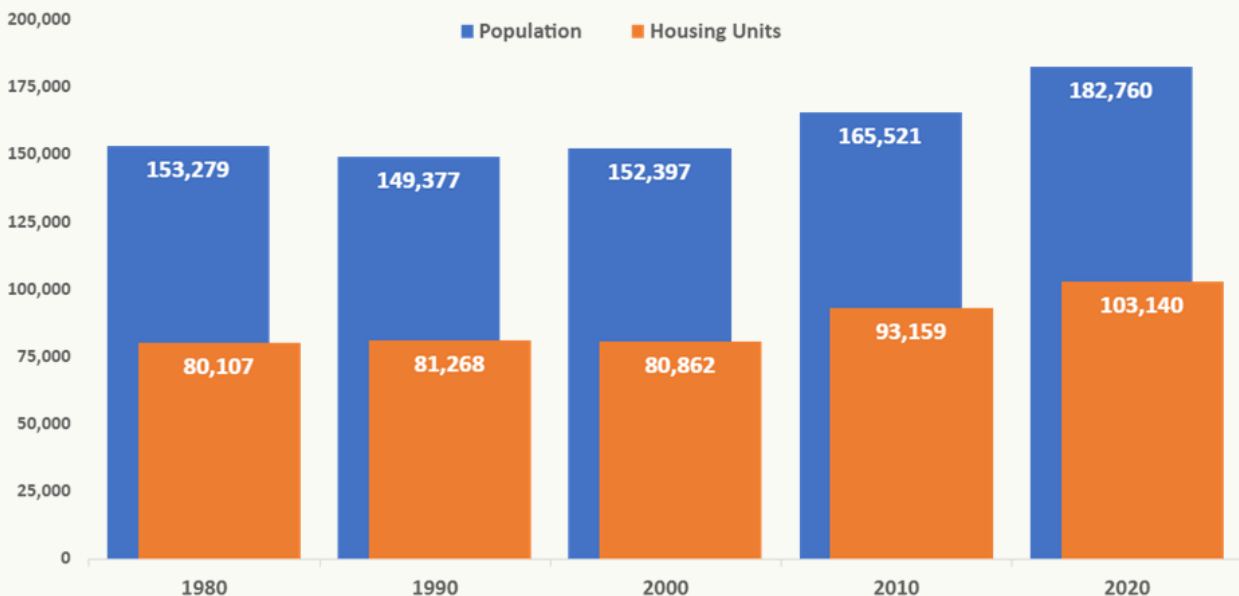
DEMOGRAPHIC TRENDS

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
2000 - 2020

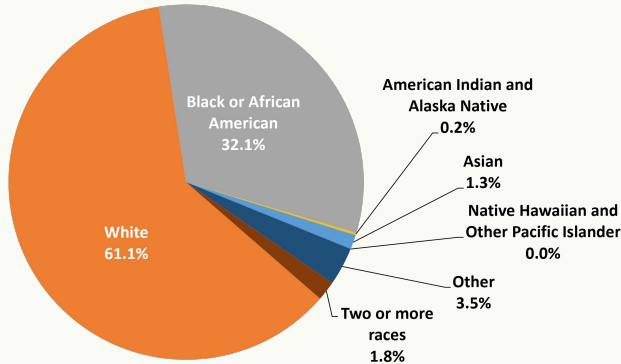


Sources: 1980, 1990, 2000, 2010, and 2020 U.S. Decennial Census

CULTURAL DIVERSITY

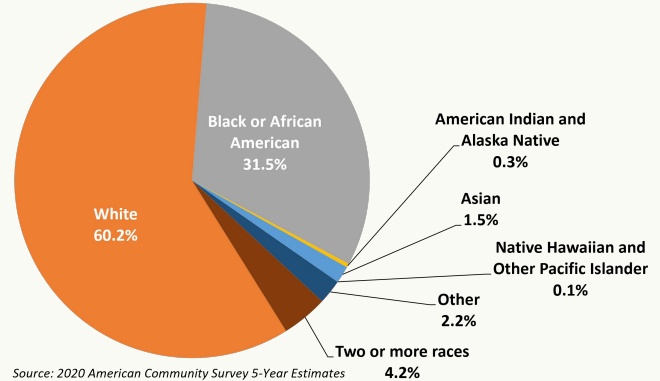
As the City has matured and its population has grown, the City of Fort Lauderdale has become more diverse. The past censuses have shown increased racial, ethnic, and cultural diversity among residents. In 2010, racial minorities comprised 38.9% of Fort Lauderdale’s population; in 2020, minorities made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

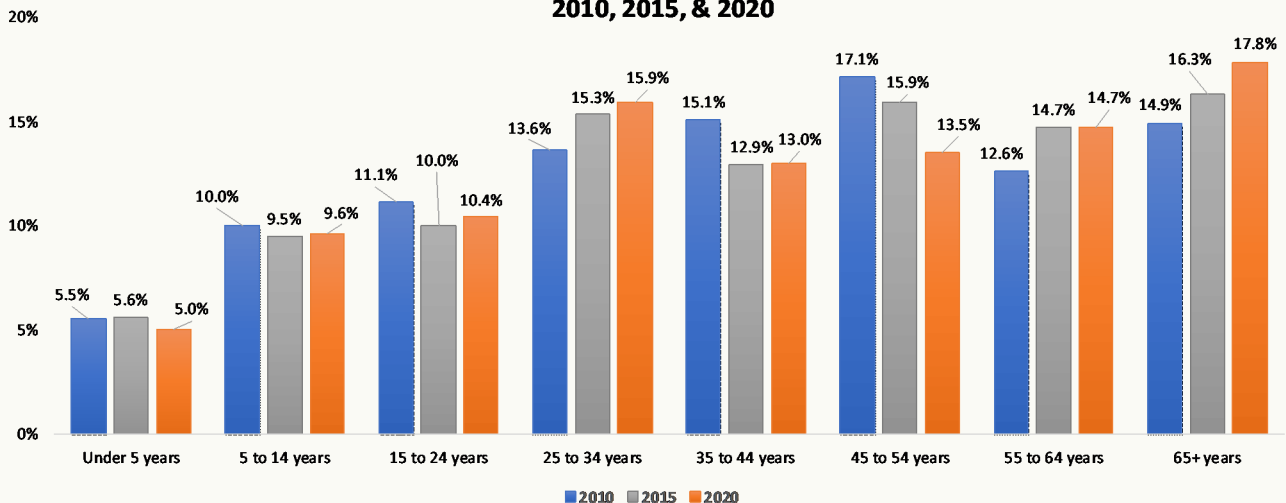


Source: 2020 American Community Survey 5-Year Estimates

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 the age of 65 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 34. 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 – mirroring national trends. Another notable 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

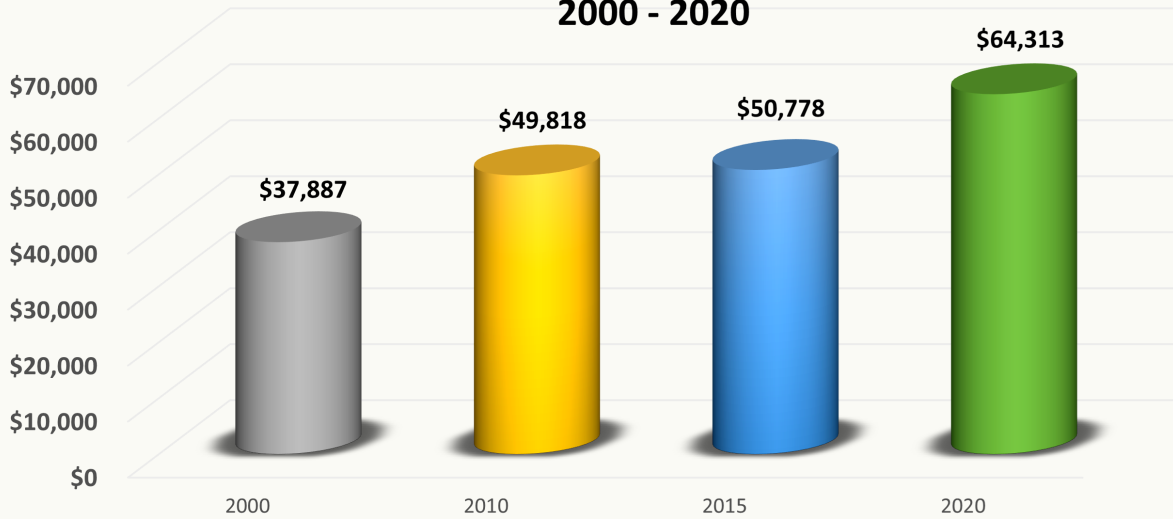


Source: 2010, 2015, and 2020 American Community Survey 5-Year Estimates

HOUSEHOLD INCOME

Fort Lauderdale’s median household income increased by 70% from \$37,887 in 2000 to \$64,313 in 2020. Income growth does not directly impact the City’s tax revenues because Florida does not tax incomes. However, tax revenues are indirectly impacted by higher incomes because they improve the purchasing power of local residents, leading to an increase in local economic prosperity and property improvements.

Median Household Income City of Fort Lauderdale 2000 - 2020

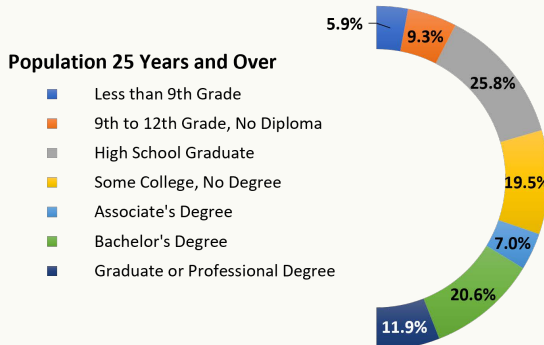


Source: 2000 U.S. Decennial Census; 2010, 2015, and 2020 American Community Survey 5-Year Estimates

EDUCATION

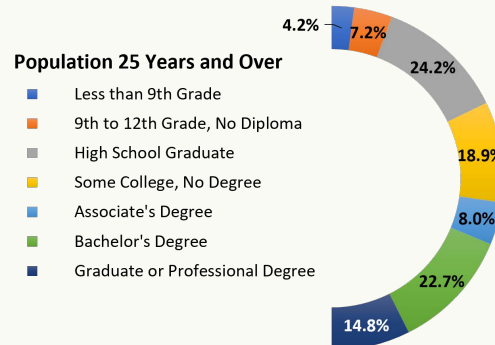
As prominent employers seek out talent to remain competitive in the marketplace, residents within the City of Fort Lauderdale stand ready to meet the challenge. The percentage of the residents with at least some college education increased from 59% in 2010 to 64% in 2020. Most notable is the City’s increasing trend of residents earning post-secondary degrees and certifications, having either completed an Associate’s Degree, Bachelor’s degree, or Graduate/Professional degree, which increased from 40% to 46% over the same period.

City of Fort Lauderdale 2010 Education Attainment



Source: 2010 American Community Survey 5-Year Estimates

City of Fort Lauderdale 2020 Education Attainment

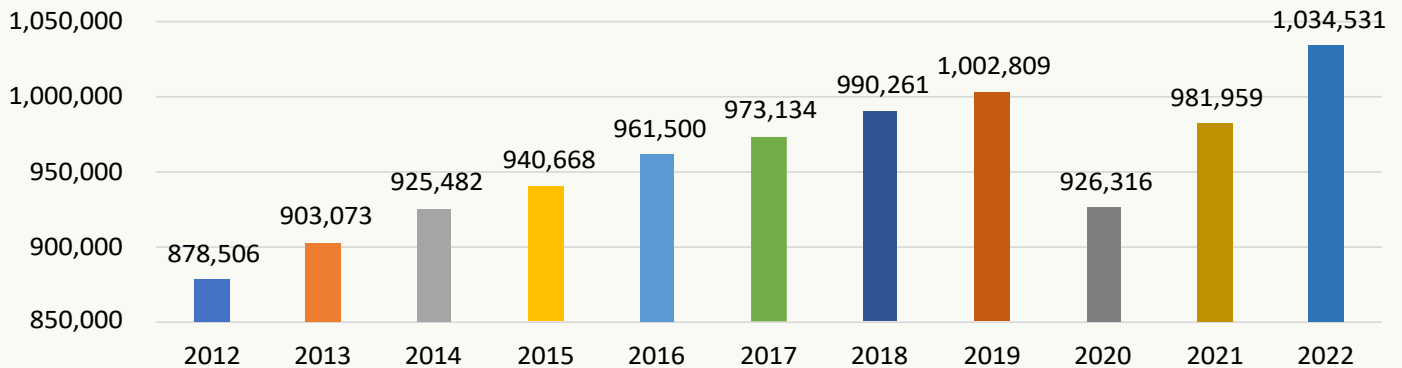


Source: 2020 American Community Survey 5-Year Estimates

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. From the below, employments were steadily increasing over the years until 2020, due to the COVID-19 Pandemic. Since then, job gains have occurred in 2021 and 2022.

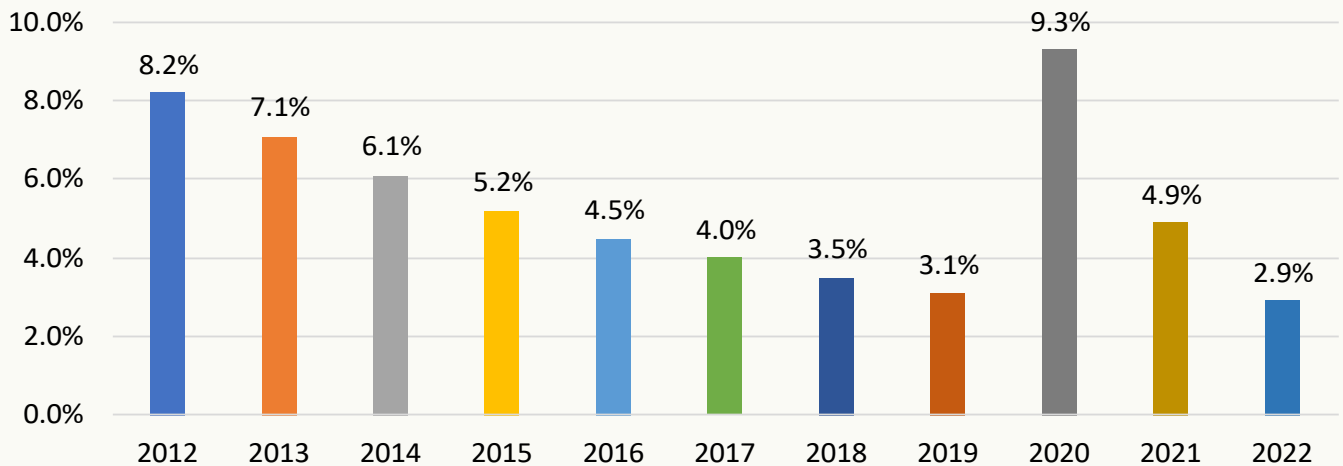
Employment - Annual Greater Fort Lauderdale 2012 - 2022



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 8.2% in 2012 to a 3.1% in 2019. The annual average unemployment rate for 2020 — significantly impacted by the COVID-19 Pandemic — jumped to 9.6% but reached a ten year low of 2.9% in 2022.

Average Annual Unemployment Rates Greater Fort Lauderdale 2012 - 2022



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 a population of over 189,000* in 2023, 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.

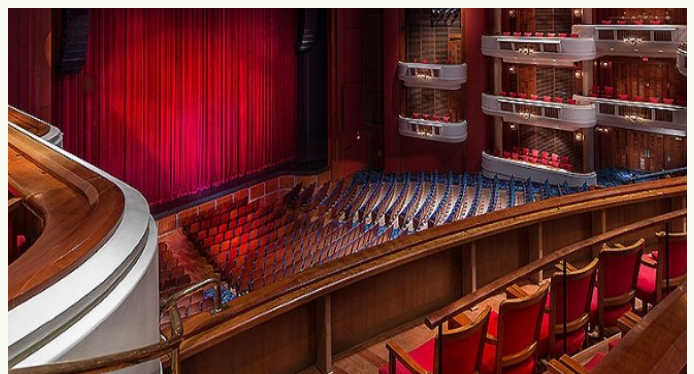
The picturesque Riverwalk serves as the cornerstone of the City's arts, science, cultural, and historic district that

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.



Broward Center for the Performing Arts

**Source: 2023 American Community Survey 1-Year Estimates*



BUSINESS AND ECONOMIC DEVELOPMENT

The City's robust Public Affairs 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 2024:

- **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 million capital investment in Fort Lauderdale and added 200 new jobs.
- **Reveer** specializes in outsourced sales development services for technology companies. This year, Reveer made \$1 million in capital investment

and added 125 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.
- **West Marine** is a national boating retailer. This year, West Marine made a \$800,000 capital investment and added 225 new jobs.

MEASURES OF TREMENDOUS SUCCESS

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

- In 2023, Fort Lauderdale was ranked No.5, in Niche's "Best Cities to Retire in America."
- In 2022, Fort Lauderdale was ranked No. 7, in Bestplaces.net's "Most Fiscally Fit Cities."
- In 2021 & 2022, Fort Lauderdale was ranked No. 4 for LGBTQ+ Home Buyers by Realtor.com.
- In 2022, 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."
- In 2022, Fort Lauderdale was added to the list of top 18-hour Cities by the Urban Land Institute.



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 \$9.9 billion in Broward County and \$18.5 billion in the South Florida region according to the Marine Industries Association of South Florida.

The annual Fort Lauderdale International Boat Show hosts over 100,000 global visitors with an economic impact of \$1.8 billion annually. With more than 300 miles of waterways, state-of-the-art marinas, and leading marine manufacturing and repair facilities, Fort Lauderdale's Marine Industry remains the Yachting Capital of the World.

TOURISM INDUSTRY

Tourism is the Greater Fort Lauderdale's second largest industry with the region's pristine beaches, golf courses, fine-dining institutions, culture, arts, 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), three major

railways, highways, convenient ridesharing and carpool options, a mass transit system, water taxis, and community shuttles.

PORT EVERGLADES

Port Everglades is Florida's number one temperature-controlled cargo port, and one of the world's busiest seaports, generating more than \$33 billion worth of economic activity. Almost 15% of all U.S./Latin America trade passes through Port Everglades, and the port services over 150 locations in 70 countries.

Port Everglades processes more than 1.7 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, FLL has 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.

*Source: Port Everglades Waterborne Commerce Chart, FY 2022



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 Federal Aviation Administration (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 Florida Department of Transportation (FDOT) Economic Impact Study identified FXE as an economic engine with job creation at 22,900 jobs, payroll at \$1.2 billion, and an overall economic impact of \$3.9 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 parking and

convenient ground transportation. The Helistop is an outstanding example of the City's progressive approach to downtown revitalization and commitment to providing neighbors 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. Brightline connects downtown Fort Lauderdale with neighboring cities such as Miami and West Palm Beach, and as far north as Orlando.

Brightline is contributing to an influx of visitors to nearby emerging neighborhoods such as FAT (Fashion, Art, Technology) Village and the MASS (Music, Arts South of Sunset) District, featuring galleries, boutiques, cafes, nightlife, 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 with 17 other local municipalities within Broward, Palm-Beach, and Miami-Dade Counties, all across 73.5 miles of rail. In operation since 1989, Tri-Rail provides 50 weekday trains and services over 3.7 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 their many destinations. The growing list of transportation options in Fort Lauderdale includes micromobility and microtransit services, Broward BCycle bike-share, Broward County Transit bus service, LauderGO! Community Shuttle, Water Taxi, and Riverwalk Water Trolley.



COMPREHENSIVE HEALTH CARE

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

Greater Fort Lauderdale also offers wellness programs, nursing homes, hospices, and mental health facilities, along with over 2,900 physicians and 25,000 nurses. The City of Fort Lauderdale is home to six major healthcare providers including: Broward Health Imperial Point, Broward Health Medical Center, Holy Cross Hospital, Kindred Hospital South Florida, Florida 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 254,000 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. Accredited school campuses in Broward County include Barry University, Broward College, City College of Fort Lauderdale, Florida Atlantic University, Keiser University, and Nova Southeastern University.

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 77°F degrees in the winter and 89°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 neighbors, 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. The Aquatic Center is the home of the tallest dive tower in the western hemisphere. Towering at 27 meters, it is the first tower in the world to incorporate diving and high diving for competition in one precast concrete structure.

DRIVE PINK STADIUM

The Drive Pink (DRV Pink) Stadium, formerly known as Lockhart Stadium, is a 19,100 capacity, 50,000-square foot training center 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 is also the home of Inter Miami CF's youth academy, a hub for cultivating soccer talent.



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 Riverwalk Fort Lauderdale, a nonprofit organization, in partnership with the City, 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 600,000 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, providing various programs to more than 90,000 students annually.

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 art including avant-garde CoBrA artists, West African art, and collections from the 19th and early 20th Century. The NSU Museum is an 83,000 square foot building, containing 25,000 square feet of exhibition space, a 256-seat auditorium, a museum store, and a café.

GROWTH AND DEVELOPMENT

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

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

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

PROPERTY VALUES

The City of Fort Lauderdale experienced an increase of 7.81% in property values between 2023 and 2024. During the same period, Broward County’s property tax base, which includes all municipalities, grew 8.77%. According to the Broward County Property Appraiser, the estimated assessed value of taxable property in the City of Fort Lauderdale as of June 1st, 2024 is \$58.6 billion.



FORT LAUDERDALE COMMUNITY REDEVELOPMENT AGENCY (CRA)

The CRA invests in development projects that promote 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 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 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 support of the department has continued to be a high priority. Fire Station 13, the last station funded by the bond, is slated to begin construction once the design work is complete. The new stations will help the department maintain outstanding levels of service. The hurricane resistant facilities provide expanded space and improved security. Residents will benefit from new medical examination and community rooms located within each Fire Station.

INFRASTRUCTURE BOND

Fort Lauderdale's high credit ratings translate into taxpayer savings of millions of dollars on reduced interest rates for the City's comprehensive plan to

invest in massive water and sewer infrastructure improvements. In January 2018, the City Commission approved the issuance of \$200 million in Series 2018 Bonds to fund additional water and sewer improvements throughout the City. The \$200 million bond issue is earmarked to fast-forward many of the improvements and upgrades identified in this plan.

PUBLIC SAFETY BOND

In March 2019, sixty-three percent of voters approved a public safety bond that 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 new facility will offer a 186,000 square feet, multi-level structure, including a community center, expanded workspace, and integrated state-of-the-art technology.

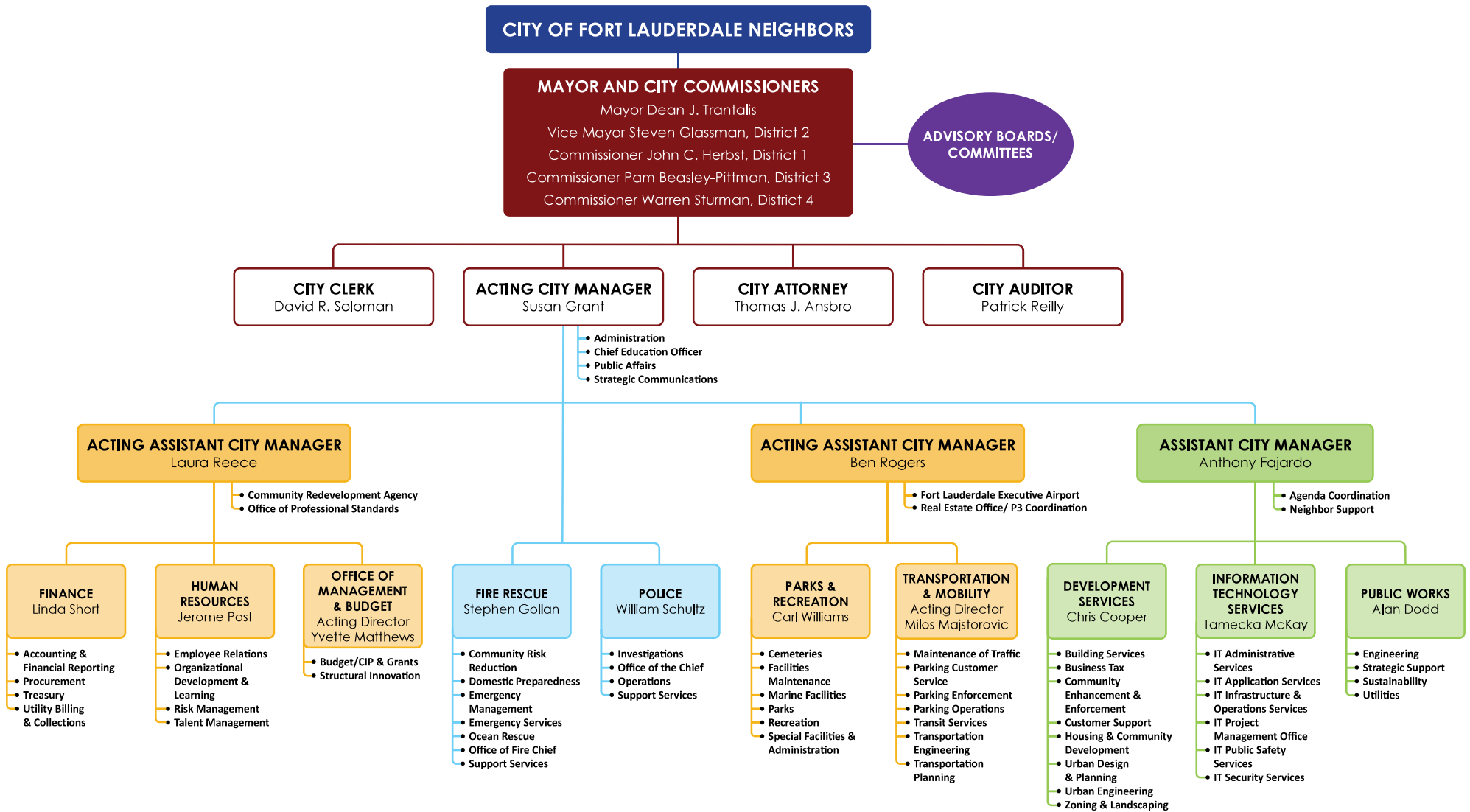
PARKS BOND

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



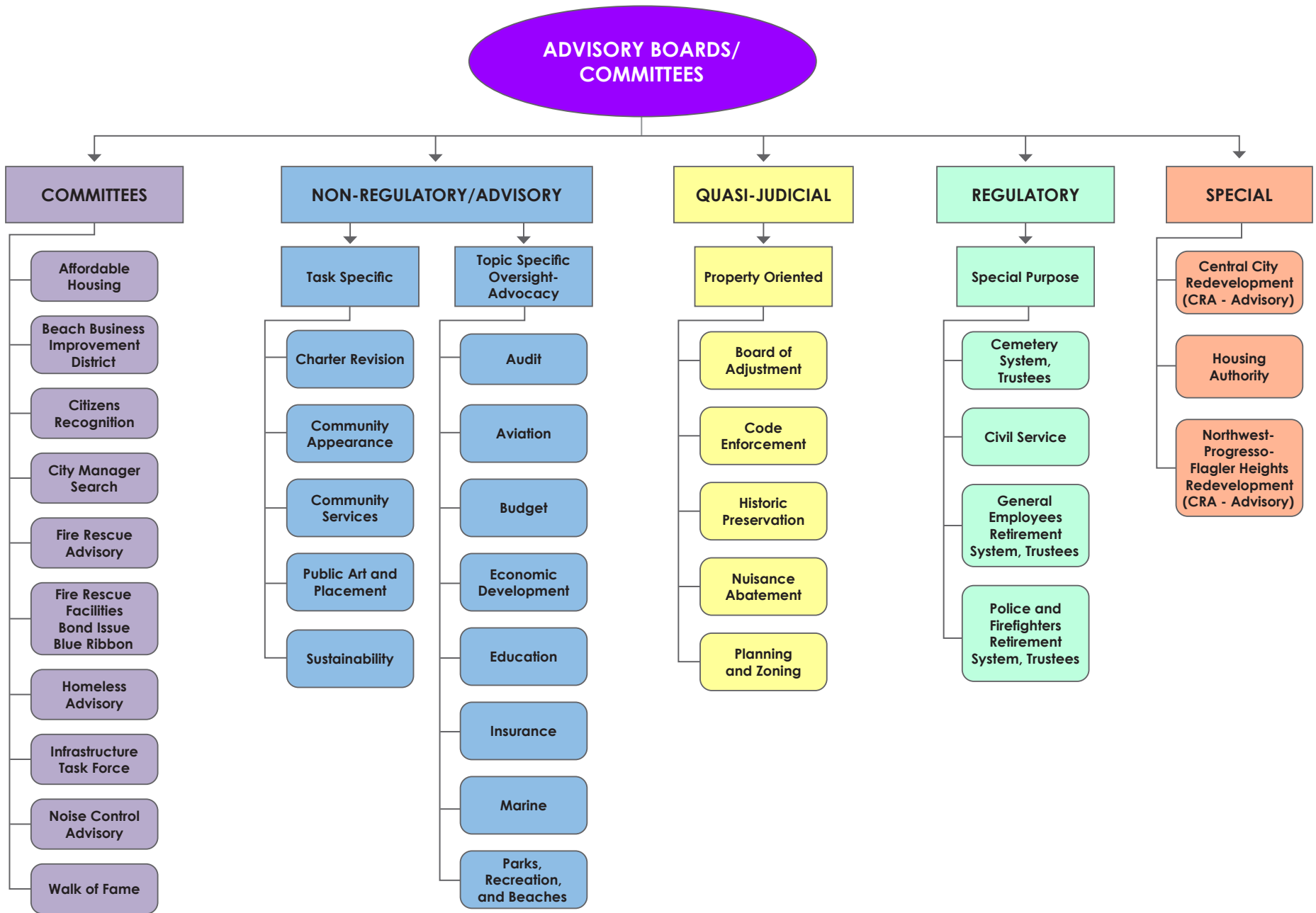
CITY OF FORT LAUDERDALE

CITY OF FORT LAUDERDALE ORGANIZATIONAL CHART



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CITY OF FORT LAUDERDALE | ADVISORY BOARDS/COMMITTEES



Alignment of the Strategic Plan and 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 culture within local government. The City uses a robust Quality Management System to connect planning, budgeting, service provision, performance measurement, and continual improvement.

Press Play Fort Lauderdale 2029, the City's new 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 five Focus Areas: Public Safety, Housing, Infrastructure and Resilience, Public Places, and Business Growth and Support. Each Focus Area contains goals that outline what the City aims to accomplish as well as performance measures to objectively define the City's progress and success. Additionally, the Strategic Plan emphasizes five Guiding Principles which serve as a foundation for how the City must consider its operations and processes as it implements the Strategic Plan.

In executing *Press Play Fort Lauderdale 2029*, 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. These 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, strategic investments can be made for the City's future. Leveraging the resources of community partners and seizing grant opportunities will assist the City in stretching its dollars to maximize results. The budget process also integrates department business plans which identify strategic initiatives and performance targets, guiding decision makers to 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

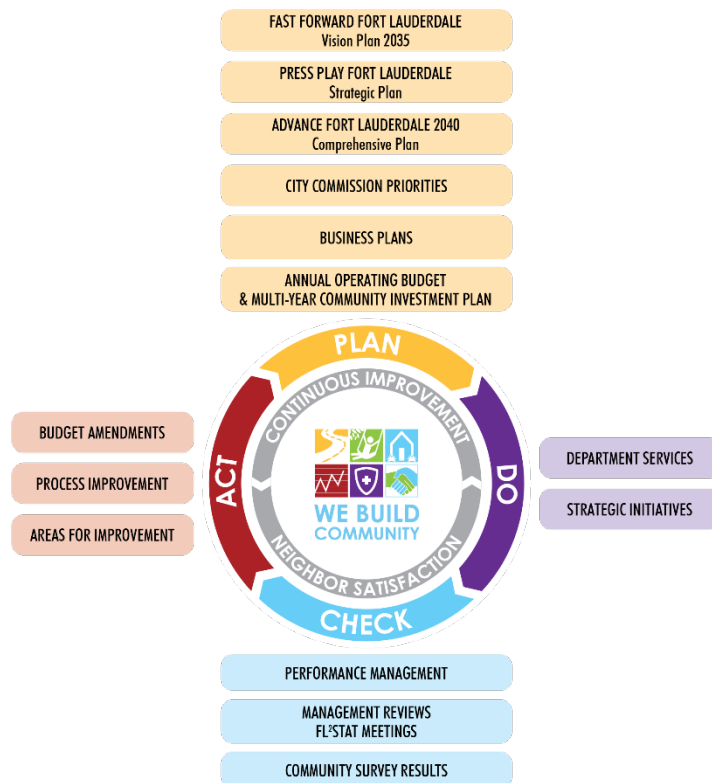
Alignment of the Strategic Plan and Budget

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 2029*, and the annual City Commission Priorities.

To implement plans and ensure that the City is consistently providing value and quality services for its 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 neighbors though waste reduction and continual improvement to increase the quality and satisfaction of services. Management of FL²STAT, including the Community Investment Plan and grants, is monitored and addressed through regular meetings to ensure progress is occurring as planned.

The Community Survey, inclusive of both 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 context to survey results and City performance. Feedback is also gathered throughout the year through direct staff interactions with neighbors. This information alerts the City where to focus attention and resources, while also validating targeted improvements.



Alignment of the Strategic Plan and Budget

Throughout the Proposed 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	Office of Management	Parks and Recreation	Police	Public Works	Transportation and Mobility
Public Safety	Goal 1: Be a safe community that is proactive and responsive to risks.			●					●		
Housing	Goal 2: Enable housing options for all income levels.	●									
Infrastructure & Resilience	Goal 3: Be a sustainable and resilient community.									●	
	Goal 4: Facilitate an efficient, multimodal transportation network.										●
Public Places	Goal 5: Build a beautiful and welcoming community.	●						●			
Business Growth & Support	Goal 6: Build a diverse and attractive economy.	●									
Guiding Principles	Customer Service	●	●								●
	Fiscal Responsibility		●		●		●				
	Innovation						●				●
	Technology Adaptation					●					
	Inclusivity				●						

Alignment of the Strategic Plan and Budget

To read the complete Vision Plan and Strategic Plan:

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 2029* and
the Strategic Plan Performance Dashboard at
www.fortlauderdale.gov/pressplay

View the FY 2025 City Commission Priorities at
www.fortlauderdale.gov/commissionpriorities



CITY OF FORT LAUDERDALE

BUDGET IN BRIEF





July 2, 2024



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 Proposed Budget for Fiscal Year (FY) 2025 beginning October 1, 2024. A copy of the Proposed Budget is available for inspection in the City Clerk's Office. Additionally, a user-friendly electronic copy of the Proposed Budget can be found on the City's website at www.fortlauderdale.gov/budget.

Budget Overview

The FY 2025 total Proposed Operating Budget for all funds is \$1,189,319,978 including balances and transfers. This is approximately \$117.4 million more than the FY 2024 Adopted Budget of \$1,071,928,055 or an 11.0% increase.

The Broward County Property Appraiser's June 1, 2024 estimate of the City's taxable property value indicated an increase of 7.81% from \$54.3 billion to \$58.6 billion. Of the \$4.2 billion increase, \$522 million is associated with new construction. While this year's taxable value and new construction increases are less than the prior two years, the resulting \$15.0 million of additional revenue above the FY 2024 budget will offset many of the City's increasing expenses.

The City's Fire Assessment Fee was reviewed as a part of the FY 2025 budget development process. The City's Fire Assessment Fee provides a valuable funding mechanism for personnel and equipment costs associated with the City's fire services. Within the Fire Rescue Department, there is currently an operational shift towards increasing the number of third-person rescue units to increase emergency medical services (EMS) unit availability, which is a service not eligible for cost recovery through the fire assessment program. Because of this, and some one-time costs included in the FY 2024 budget, the fire assessment fee per residential dwelling unit is recommended to decrease from \$338 to \$328 per year, resulting in a reduction of \$1.4 million in revenue to the General Fund.

Due to the continued growth in taxable value, we are 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 eighteenth (18th) 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 eighteen (18) years, resulting in significant savings to residents and businesses of Fort Lauderdale. 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.

The FY 2025 Proposed General Fund Operating Budget, including transfers, is \$483,566,700. The General Fund budget represents a \$20.2 million or 4.4% increase from the FY 2024 Adopted Budget of \$463,404,796. The FY 2025 Proposed Budget allows the City to fund its General Fund commitments including wages, insurances, and investments in infrastructure. The Proposed Budget invests in the City's priorities and lays the foundation for a financially sustainable future.

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, this year the City Commission adopted a new Strategic Plan, “*Press Play Fort Lauderdale 2029*,” 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 projects each year. The City’s sound fiscal management, progressive economic development initiatives, and long-term investment strategies continue to pay dividends for our neighbors, businesses and visitors. This budget is carefully crafted to ensure that the City provides the outstanding services and community investment that make Fort Lauderdale “*The City you never want to leave!*”.

Neighbor Survey Results

Each year the City conducts a Neighbor Survey to identify priorities, assess community needs, inform strategic plans, and evaluate operational performance. Compared to the nation and similar cities in terms of population size, geography, density, and demographics, the City rates higher for the availability of a variety of art and cultural events, the quality of parks and recreational amenities, and the acceptance of residents of all backgrounds. The quality of customer service provided by City employees was identified as a top strength of the City. We also heard from our neighbors that they would like to see continued efforts to address homelessness and improve safety in our community.

Reviewing the Neighbor Survey is an important step in the strategic planning and budgeting cycle as the results inform the development of a strategic budget that reflects community 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 the community.

Budget Development Process

The City's Proposed Budget is the product of a strategic budgeting process involving numerous individuals and working groups collaborating to create a cohesive plan that achieves the City’s long-term goals and objectives for the next fiscal year. Neighbor and community leader engagement was integral to identifying opportunities and solutions to community challenges. Public engagement occurred through various efforts including the Neighbor Survey, Budget Advisory Board meetings, 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 of various budget related issues. Each department presented their business plans, budgetary line items, capital projects, and operational enhancement requests to the Budget Advisory Board. The Budget Advisory Board meetings present an opportunity for our neighbors to make recommendations to management and the City Commission concerning how funds should be prioritized for the upcoming fiscal year.

The collaborative effort of these diverse community stakeholders, along with the professional expertise of our staff, ensures the Proposed Budget efficiently addresses the most pressing challenges faced by our community and continues to recognize the core mission of municipal government.

To ensure long-term financial stability, the City of Fort Lauderdale performs a comprehensive financial sustainability analysis for each major fund annually during the budget development process. This process allows staff to examine the current revenues and expenditures and project into the future. This

ensures that the City is able to meet all ongoing obligations, such as operating expenses, capital investments, debt service, and minimum reserve targets over the ten-year horizon. This detailed forecast was presented at a City Commission Workshop with the Budget Advisory Board on June 18, 2024.

How the Proposed 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 2024 to identify priorities for the upcoming year. Through a facilitated session with the community, the FY 2025 Commission Priorities were developed. The proposed budget makes fundamental investments that will improve the quality of life for neighbors today and prepares the City for tomorrow’s challenges.

The proposed budget makes significant investments in public safety, infrastructure, and other Commission Priorities to meet the growing demand for services, which are due primarily to population growth and increased tourism. Our team thoughtfully considered ways to align resources towards addressing these priorities to provide the best services for our neighbors while maintaining the current millage rate. The table below demonstrates how funding in the FY 2025 Proposed Budget will advance the City Commission’s priorities.

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
Public Safety	★ The Fire Rescue Department budget includes approximately \$565,000 for the addition of five (5) positions which will add a third firefighter/paramedic to one Medical Rescue Unit beginning in April 2025.
	★ The Police Department budget includes \$100,000 to create a Recruitment and Retention Incentive Program which will provide financial incentives to employees and homeowner associations as well as a hiring bonus for new police officers who complete their probation period.
	★ The Police Department budget includes approximately \$175,000 to establish a School Zone Speed Enforcement Camera Program which will install automated speed detection systems in school zones for four schools.
	★ A police focused public safety survey is funded in the amount of approximately \$48,300 to better understand the perception and satisfaction with the City's police and public safety efforts.
	The CIP includes \$81.9 million of unspent project balance for the Police Headquarters Replacement Project.
	The Police Department budget includes approximately \$714,000 for the replacement of police equipment such as ballistic vests and license plate readers.
	The Police Department budget continues to fund the staffing of the Real Time Crime Center in the amount of approximately \$407,000.
	The Police Department budget includes \$344,000 for the continuation of the ShotSpotter Program.
	The Fleet Services budget includes \$9.0 million for the replacement of 86 Public Safety vehicles, per the vehicle replacement schedule, including six Fire Rescue apparatuses.
	The Fire Rescue Department budget includes approximately \$803,000 for the replacement of equipment such as extrication equipment and bunker gear.

Public Safety, continued	The CIP includes \$250,000 of unspent project balance for a temporary trailer to serve as the Ocean Rescue Headquarters.
	The CIP includes approximately \$196,000 for the replacement of lifeguard towers as well as approximately \$222,000 of unspent project balance.
Homeless Initiatives	★The City Manager's Office budget includes \$330,000 for Shelter Bed Access Program which would provide temporary shelter for neighbors experiencing homelessness for a period of up to 60 days.
	The Neighbor Support Division budget includes approximately \$315,260 to continue the Housing Navigation Program in partnership with the Taskforce Fore Ending Homelessness.
	The Neighbor Support Division budget includes approximately \$204,384 for the continuation of the Community Court Program which includes one (1) position and helps individuals receive services tailored to their needs, and link participants to restitution projects and onsite social services and treatment providers.
	The Police Department continues its efforts toward homeless support in the amount of approximately \$1.1 million through the General Fund for the Homeless Outreach Unit and Reunification Travel Voucher Program.
	The Homeless Intervention Administrator position continues to be funded by the City Manager's Office in the amount of approximately \$133,022.
	The Fire Rescue Department Budget includes \$310,281 to continue the Mobile Integrated Health Program – Homeless Action Team which connects high utilizers (911 callers with three or more logged calls annually) to public and private resources.
	Entitlement grant funding will continue to support homelessness initiatives and is managed by the Housing and Community Development Division:
	o Community Development Block Grant (CDBG) funding will provide approximately \$226,000 to support local organizations' homelessness assistance and prevention programs.
	o 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.
	o State Housing Initiative Partnership funding will provide \$1.4 million to be used in part to assist to those experiencing homelessness and to prevent homelessness.
Affordable Housing and Economic Development	Entitlement grant funding will continue to support housing opportunity initiatives and is managed by the Housing and Community Development Division:
	o HOME Investment Partnerships funding will provide approximately \$202,000 to be used in part to support affordable housing initiatives.
	o Housing Opportunities for Persons with AIDS (HOPWA) funding will provide \$7.6 million to assist with facility-based housing, various rent programs, mortgage assistance, and utilities.
	The Community Redevelopment Agency budgets include approximately \$18.9 million to fund incentive programs to attract new businesses and encourage economic development. Another \$70,000 is included to advertise and promote the incentive programs.

Affordable Housing and Economic Development, continued	The Public Affairs Division of the City Manager's Office is funded in the amount of approximately \$1.4 million, which includes funding to attract new and support existing businesses including Qualified Target Industry (QTI) Tax Refunds and Economic Development Incentives.
	The Development Services Department budget includes \$48,000 for 3D development mapping.
	The CIP includes \$4.0 million in unspent balances for the replacement of City Hall.
Transportation and Traffic	The CIP includes \$3.5 million for the repair and maintenance of asphalt, roadways, and sidewalks, in addition to \$870 thousand to expand sidewalk access within the City.
	★The Transportation and Mobility Department budget includes \$45,000 to improve the safety at the intersection of Las Olas and SE 2nd Avenue with the implementation of signs and markings.
	★The Transportation and Mobility Department budget includes approximately \$376,000 to provide for a security presence at the Performing Arts Center Parking Garage as well as to complete a structural assessment.
	The CIP includes \$6.0 million in unspent project balances to continue the implementation of the Las Olas Mobility Plan.
	The Transportation and Mobility Department budget includes \$1.7 million in ongoing funding to enhance the City's Microtransit Program.
	The CIP includes approximately \$92,828 of unspent project balance for traffic flow improvements as well as \$80,000 for the Riverside Park Traffic Calming Project.
	Transportation and Mobility Department General Fund budget includes approximately \$61,000 for Bluetooth sensors that collect traffic data for analysis.
	The Transportation and Mobility Department General Fund budget includes \$50,000 to continue the Speed Radar Program to collect traffic data for potential synchronization improvements.
	★The Transportation and Mobility Department budget includes funding to enhance parking enforcement, specifically in the Flagler Village area; this enhancement is expected to be cost neutral due to additional parking revenues.
Infrastructure and Resilience	The CIP includes \$41.2 million in cash funded Stormwater Fund capital projects.
	★The Public Works Department budget includes \$2.8 million to enhance maintenance of stormwater infrastructure following the addition of new stormwater assets.
	★The Public Works Department budget includes approximately \$678,000 for an additional six (6) positions who will manage the construction of new stormwater infrastructure.
	★The Public Works Department budget includes approximately \$168,000 for a Resilience Outreach Coordinator.
	★The City Manager's Office budget includes approximately \$161,000 for the addition of a Chief Waterways Officer.
	The CIP includes \$484,100 in funding for the restoration and replacement of seawalls as well as \$2.0 million of unspent project balance.

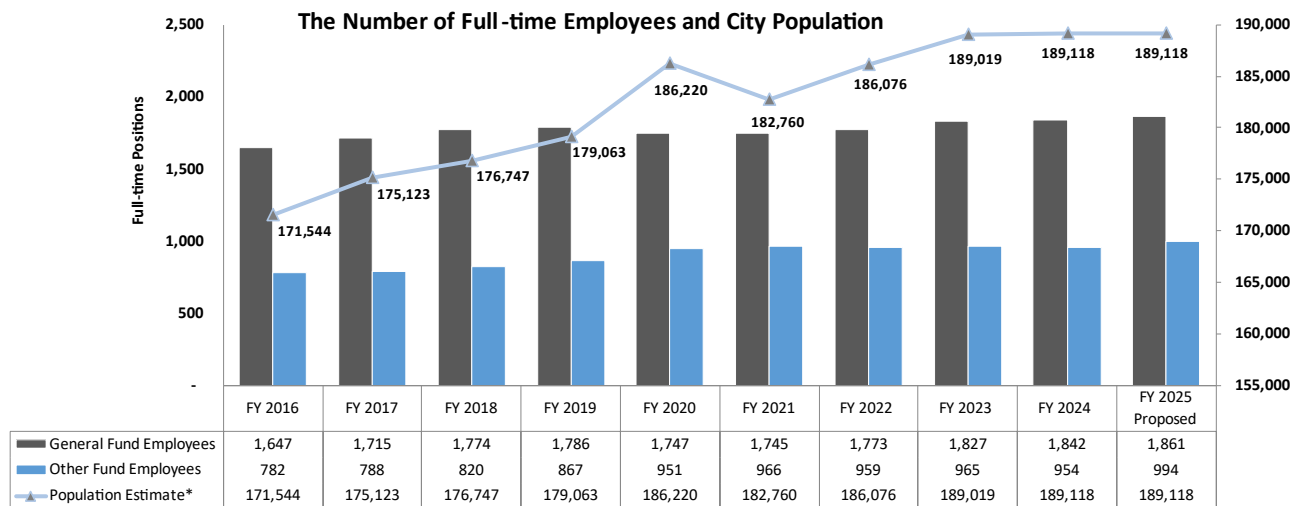
Infrastructure and Resilience, continued	The Public Works Department will address water quality through the following initiatives:
	o The Public Works Department Water & Sewer Fund budget includes \$136,458 in funding for the Waterway Quality Monitoring Program.
	o The Public Works Department budget includes \$398,000 for the Canal Cleaning Program.
	The Water/Sewer Revenue Bond was issued in FY 2018 in the amount of \$200 million to fund priority projects; another \$200.0 million was issued in FY 2024 for consent order and other priority water and sewer infrastructure projects. Many of these projects have a multi-year implementation cycle and are ongoing. The Community Investment Plan (CIP) includes over \$36.9 million remaining to be appropriated from the bond funding.
	The CIP Water/Sewer Master Plan includes \$30.0 million in new cash funded capital projects in addition to over \$83.2 million in unspent project balances. The Central Region Wastewater budget includes \$19.8 million in new cash funded capital projects prioritized based upon a renewal and replacement study in addition to over \$65.0 million in unspent project balances.
	The CIP includes \$163.6 million in unspent project balances for an owner's representative for the new Prospect Lake Water Treatment Plant. It is anticipated after the owner's representative completes their work, the City will issue debt to support required site work and other obligations under the Comprehensive Agreement.
	Design work is underway to support the first tranche of Stormwater improvements in eight (8) neighborhoods, as part of the Fortify Lauderdale program, with the issuance of a Stormwater Bond to support construction planned for FY 2026.
	The CIP includes \$3.8 million for a condition assessment of the City's Watershed Asset Management Plan (WAMP) as well as \$3.8 million of unspent project balance. Additionally, the Public Works Department Stormwater Operations budget includes \$1.3 million to support asset inventory improvements and implementation of the WAMP.
	Approximately \$158,000 is included in the Public Works Department budget for a senior project manager to manage the construction of the new Prospect Lake Water Treatment Plant.
	★The Public Works Department budget includes \$3.0 million to develop an updated Comprehensive Water and Sewer Masterplan.
The CIP includes \$8.4 million for the repair and replacement of bridges as well as \$2.8 million of unspent project balances.	
Public Spaces and Community Initiatives	The Development Services Department budget includes approximately \$267,000 for planning and administration of the Historic Preservation Program funded by the General Fund
	★Nonprofit organization funding will continue to support the Fort Lauderdale Historical 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. Additionally, \$100,000 has been included for improvements to the building being used by the Fort Lauderdale Historical Society, Inc.

Public Spaces and Community Initiatives, continued	The Development Services Department budget includes approximately \$5.4 million for the enforcement of code concerns, including vacation rental regulations.
	Entitlement grant funding, in the amount of approximately \$907,000, will be used in part to proliferate access to internet in low-income neighborhoods.
	★The City continues to fund a Chief Education Officer to improve education within the City in the amount of approximately \$139,000. Additionally, \$15,000 is being included for a Teachers of the Year commemoration.
	The CIP includes approximately \$2.8 million in unspent project balances for the Galt Ocean Mile beautification project.
	The CIP includes \$2.0 million for the repair and maintenance of City-owned facilities as well as \$3.5 million of unspent project balances.
	The Parks and Recreation Department budget includes \$23.5 million for the maintenance of parks and medians and Citywide tree services.

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

FY 2025 Proposed Budget Snapshot

The total General Fund personnel complement for FY 2025 is proposed at 1,861 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.



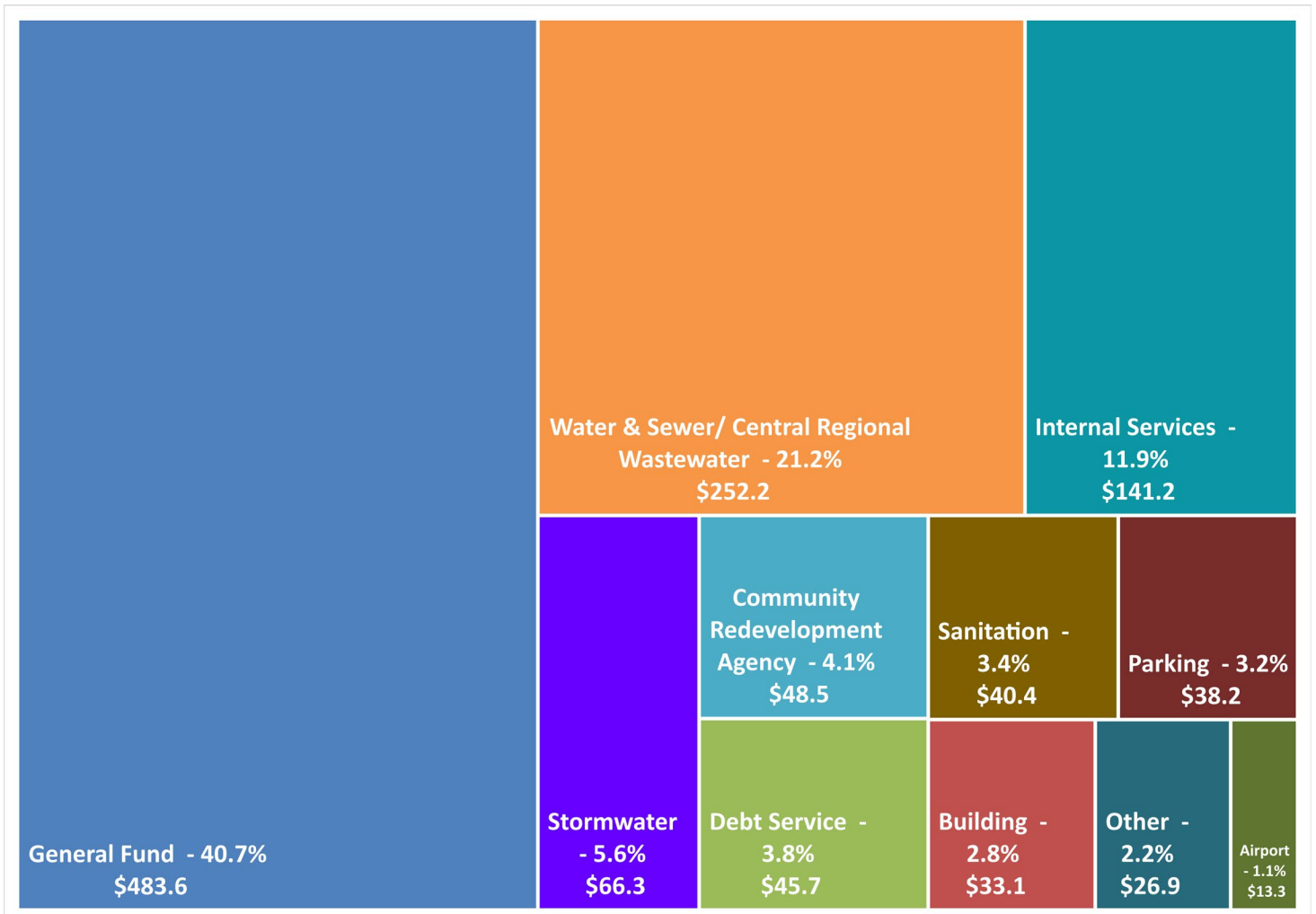
**Population Estimates; Bureau of Economic and Business Research, April 2023.*

Infrastructure and Community Investment Plan

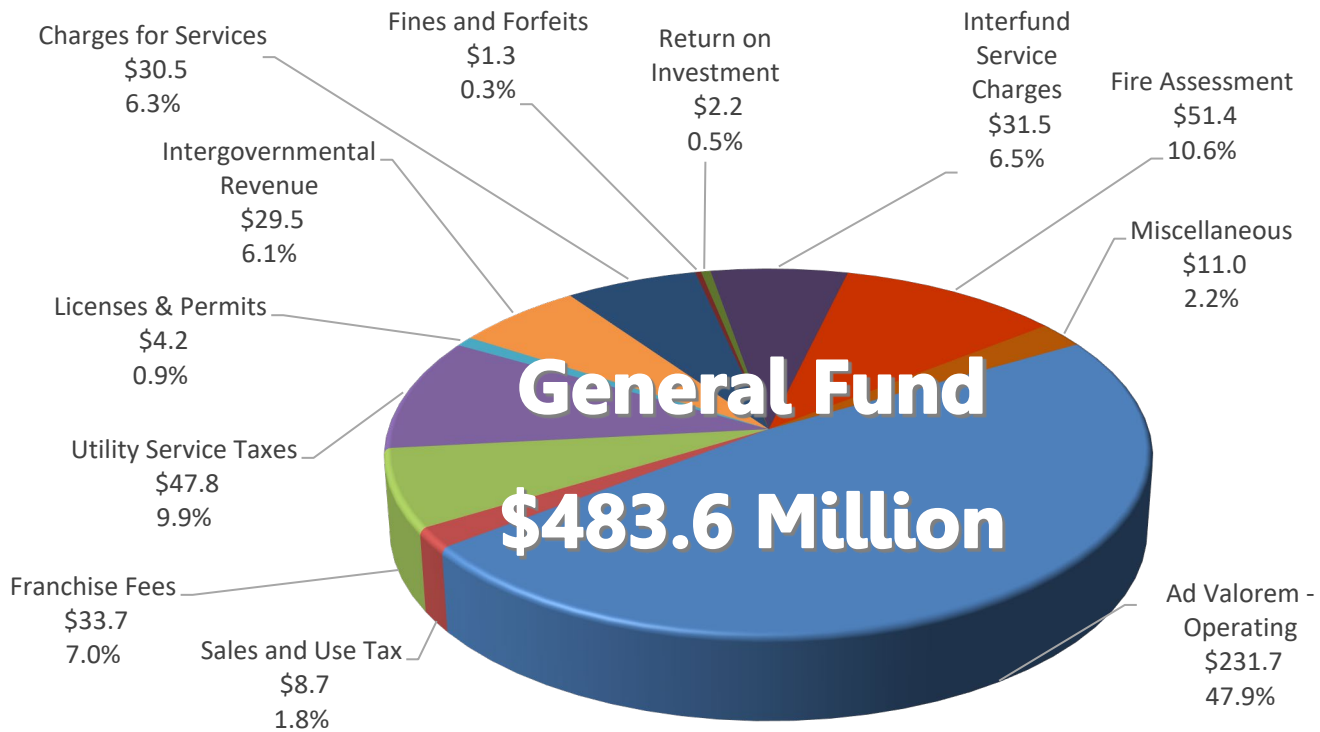
In the FY 2025 – 2029 Proposed Community Investment Plan (CIP), staff has strategically outlined a roadmap that includes all the critical initiatives the City needs to undertake over the next five years. The City’s assets are carefully managed and maintained to ensure that Fort Lauderdale remains the City you never want to leave. The FY 2025 CIP includes \$21.8 million in General Funds and \$500,000 in Community Block Grant Funds to address the most pressing general infrastructure needs of our community. Below are some highlighted projects:

- \$8.4 million for bridge repair and replacements
- \$4.8 million for the radio tower relocation project
- \$4.4 million for the repair and replacement of roadways and sidewalks
- \$2.0 million for City Facility Repairs and Replacements
- \$700,000 for the Renovation of Parker Playhouse
- \$580,000 for Traffic Flow Improvements
- \$500,000 for Streetlight Improvements
- \$500,000 for Seawall Restoration and Replacement
- \$200,000 for Lifeguard Tower Replacements

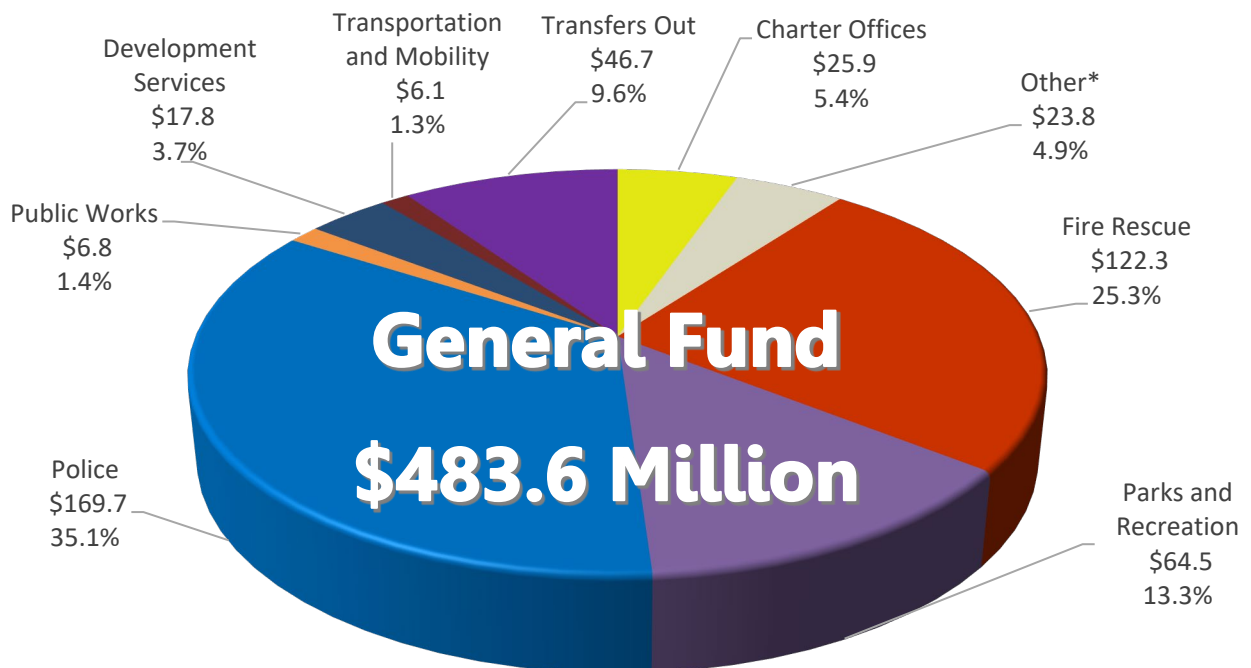
FY 2025 Proposed Operating Budget without Transfers - \$1.2 Billion (All Funds - In Millions)



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.

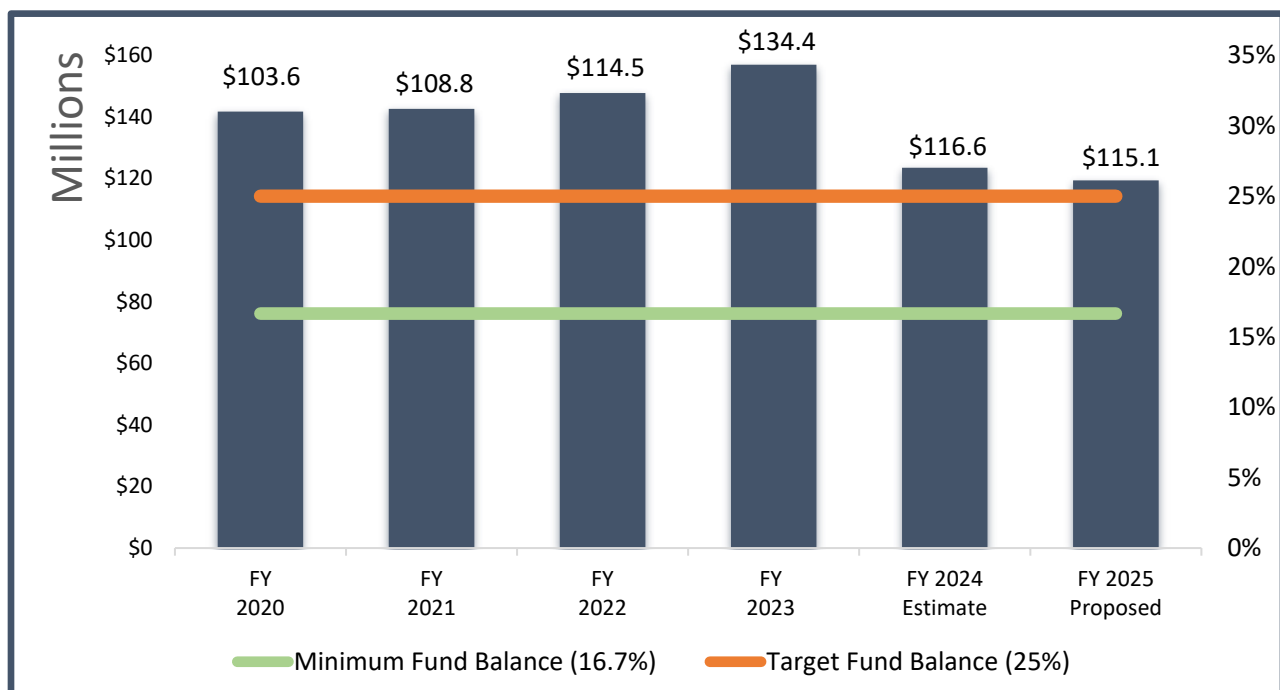
General Fund - Fund Balance

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, and to support unanticipated opportunities, like leveraging general fund dollars to meet grant match requirements. Credit rating agencies such as Standard and Poor’s (S&P) and Moody’s Investors Service have pointed to the City’s reserves as an indicator of the fiscal health for our City thus allowing the City to experience significant savings in interest costs.

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 three (3) months of operating expenses, 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 2025 Proposed Budget includes the appropriation of \$1.5 million from fund balance for the one-time capital expense associated with the radio tower relocation project. The FY 2025 estimated fund balance exceeds our targeted fund balance requirement by \$4.9 million with a total available fund balance of \$115.1 million, or 26.12% of the General Fund operating budget as shown in the chart below. City staff 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 the variability in our revenue and expenditure sources.

General Fund – Fund Balance in Dollars and as a Percent of the Operating Budget



**FY 2025 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 plants 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 2025 Water and Sewer Fund Proposed operating budget and transfers is \$206.4 million, which is \$30.9 million more than the FY 2024 Adopted Budget. For FY 2025, the City is proposing a water rate increase of 22.5% in order to support the construction of the approved Prospect Lake Water Treatment Plant, the procurement of a new Automatic Metering System, and other operating and capital needs of the system. The City is proposing a 9% rate increase for the monthly sewer charge. The combined 22.5% and 9.0% rate increases are intended to generate approximately 14.4% more revenue for the combined utility system in total. The impact by customer 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 2024 Rate	FY 2025 Proposed Rate	\$ Change	% Change
Total	\$93.67	\$107.15	\$13.48	14.4%*

**The blended 22.5% and 9.0% rate increases are intended to generate approximately 14.4% more revenue for the utility in totality. The impact varies based upon user class and consumption.*

Central Regional Wastewater System Fund

The Central Regional Wastewater System Fund Proposed expenditures is \$45.8 million, which is \$2.8 million more than the FY 2024 Adopted Budget. The large customer wastewater calculated rate is proposed to increase from \$2.82 per 1,000 gallons to \$2.87 per 1,000 gallons.

Bulk Wastewater Rate

FY 2024 Rate	FY 2025 Proposed Rate	\$ Change	% Change
\$2.82	\$2.87	\$0.05	1.77%

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, 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 2025 Sanitation Fund proposed expenditures total \$40.4 million, which is a 6.7% increase over the FY 2024 Adopted Budget.

Changes in disposal and processing fees, a new solid waste contract, and increases in volumes collected, offset by the recent outsourcing of bulk collections services and transition of the canal cleaning services to the Stormwater Fund, require an adjustment to the rates charged for these services. The revised solid waste and disposal charge in FY 2025 reflects an increase of 5.0% over the previous rate, representing an increase of \$2.38 in the monthly charge for a single-family residential home. The impact of the proposed rates for a residential customer is illustrated on the following page:

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

FY 2024 Rate	FY 2025 Proposed Rate	\$ Change	% Change
\$47.61	\$49.99	\$2.38	5.0%

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 2025 Proposed operating budget and transfers for the Stormwater Fund is \$66.3 million, which is 90.0% more than the FY 2024 Adopted Budget.

This year, the City is making an unprecedented investment in its stormwater infrastructure by cash funding \$41.2 million in capital projects. Of this, \$15 million is earmarked for the initial design of Stormwater Masterplan Phase 2 projects.

These major Fortify Lauderdale investments are possible because the City developed a hybrid stormwater rate structure to build up its reserves and to support a revenue bond in the amount of \$200 million to fund the second tranche of the Stormwater Master Plan. The stormwater fee’s annual assessment was implemented on October 1, 2020, and is critical to the continued success of the Stormwater Management program. The assessment rates are recommended to increase by 15% for FY 2025.

**Stormwater Fee
(Annual Assessment)**

Stormwater Charge (Annual Assessment)	FY 2024 Assessment	FY 2025 Proposed Assessment
Single Family Residential <= 3 Units	\$240.58/unit + \$4.61/trip	\$276.67/unit + \$5.30/trip
Developed Parcels	\$2,500.31 per acre + \$4.61/trip	\$2,875.36 per acre + \$5.30/trip
Undeveloped Parcels	\$623.70 per acre	\$717.26 per acre

Conclusion

The proposed annual budget demonstrates our commitment to meeting the ongoing needs of our City while strategically positioning it for future growth. By allocating resources effectively, investing in essential services, and embracing sustainable and innovative practices, we aim to enhance the quality of life for our neighbors, attract new opportunities, and build a resilient and thriving community.

Throughout the budget development process, there were many competing funding requests with trade-offs to strategically consider. This proposed budget addresses the City Commission's highest priorities for the upcoming fiscal year, positions the City for a strong financial future, and makes the prospective investments needed to ensure that this is a great City to live, work, and play.

I want to thank everyone who assisted in the development of this year's proposed budget, including the Mayor, Vice-Mayor, City Commissioners, 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 entire process. I would like to thank our amazing City staff for their efforts in support of a comprehensive and transparent budget process and for their outstanding service to our community every day.

The FY 2025 Proposed Budget will be formally presented to City Commission at the first public hearing on September 3, 2024, and then adopted at the second public hearing on September 12, 2024. Our team of committed public servants looks forward to working with you as we move forward as a City into our next fiscal year.

Respectfully submitted,


Susan Grant, CPA
Acting City Manager





CITY OF FORT LAUDERDALE

FY 2025 ALL FUNDS BUDGET



FY 2025 Proposed 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)/ Unified Customer Service	Vehicle Rental (Fleet)	City Property & Casualty Insurance	Stormwater
Estimated Revenues:													
Ad Valorem - Operating	4.1193	231,664,138	-	-	-	-	-	-	-	-	-	-	-
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-	-	-	-
Ad Valorem - Debt Services	0.2545	-	-	14,312,753	-	-	-	-	-	-	-	-	-
Sales and Use Tax		8,693,589	-	-	-	-	-	-	-	-	-	-	-
Franchise Fees		33,698,752	-	-	-	-	-	-	-	-	-	-	-
Utility Service Taxes		47,842,340	-	-	-	-	-	-	-	-	-	-	-
Licenses & Permits		4,180,283	-	-	-	-	-	-	31,125,000	-	-	-	-
Intergovernmental Revenue		29,529,536	-	-	-	18,526,702	-	-	-	-	-	-	-
Charges for Services		30,486,391	243,717,164	-	47,424,888	-	25,146,229	23,704,702	35,000	27,380,348	28,391,706	25,891,773	35,000,309
Fines and Forfeits		1,331,566	-	-	-	-	-	4,060,000	222,810	-	-	-	-
Miscellaneous		94,642,364	8,499,854	727,384	1,345,672	-	461,094	880,650	1,760,730	2,498,535	1,328,663	2,302,832	842,275
Total Revenues		482,068,959	252,217,018	15,040,137	48,770,560	18,526,702	25,607,323	28,645,352	33,143,540	29,878,883	29,720,369	28,194,605	35,842,584
Transfers and Other Sources		-	-	22,235,551	-	29,934,247	14,814,141	-	-	-	-	-	-
Balances & Reserves		1,497,741	-	8,454,581	-	-	-	9,518,626	-	-	-	-	30,419,916
Total Other Sources		1,497,741	-	30,690,132	-	29,934,247	14,814,141	9,518,626	-	-	-	-	30,419,916
TOTAL REVENUE & OTHER SOURCES		483,566,700	252,217,018	45,730,269	48,770,560	48,460,949	40,421,464	38,163,978	33,143,540	29,878,883	29,720,369	28,194,605	66,262,500
Expenditures by Department:													
Cemeteries		-	-	-	-	-	-	-	-	-	-	-	-
City Attorney's Office		7,805,577	-	-	-	-	-	-	-	-	-	-	-
City Auditor's Office		1,939,596	-	-	-	-	-	-	-	-	-	-	-
City Clerk's Office		2,508,879	-	-	-	-	-	-	-	-	-	-	-
City Manager's Office		10,191,208	-	-	-	-	-	-	-	-	-	-	-
Community Redevelopment Agency (CRA)		-	-	-	-	21,729,442	-	-	-	-	-	-	-
Debt Service		360,781	74,949,734	45,504,854	-	-	-	134,985	-	-	-	-	5,921,750
Development Services Department		17,773,330	-	-	-	-	-	-	29,674,321	2,250,870	-	-	-
Finance Department		8,435,692	4,114,746	-	-	-	-	-	-	-	-	-	-
Fire Rescue Department		122,331,772	-	-	-	-	-	-	-	-	-	-	-
Human Resources Department		5,187,071	-	-	1,142,289	-	-	-	-	-	-	4,163,282	-
Information Technology Services Department		-	-	-	-	-	-	-	-	27,328,013	-	-	-
Office of Management and Budget		3,117,547	-	-	-	-	-	-	-	-	-	-	-
Office of the Mayor and City Commission		3,469,877	-	-	-	-	-	-	-	-	-	-	-
Other General Government		6,662,851	-	-	-	-	-	-	-	-	-	-	-
Parks and Recreation Department		64,511,964	-	-	-	-	9,557,013	-	-	-	-	-	-
Police Department		169,662,200	-	-	-	-	-	-	-	-	-	-	-
Public Works Department		6,750,202	116,338,204	-	-	-	28,835,784	-	-	-	28,292,922	-	19,133,084
Self Insurance		-	-	-	47,628,271	-	-	-	-	-	-	21,120,090	-
Transportation and Mobility Department		6,140,008	-	-	-	-	-	24,128,993	-	-	-	-	-
Total Operating Expenditures		436,848,555	195,402,684	45,504,854	48,770,560	21,729,442	38,392,797	24,263,978	29,674,321	29,578,883	28,292,922	25,283,372	25,054,834
Other Resources Allocated:													
Other Uses		459,287	-	-	-	-	-	-	-	-	-	-	-
Required Transfers Out		24,893,100	-	-	-	26,531,507	-	-	-	-	-	-	-
Transfer to Fund Balance		-	6,001,765	225,415	-	-	2,028,667	-	3,469,219	-	1,077,447	2,911,233	-
Transfer to Community Investment Plan		21,365,758	50,812,569	-	-	200,000	-	13,900,000	-	300,000	350,000	-	41,207,666
Total Other Resources		46,718,145	56,814,334	225,415	-	26,731,507	2,028,667	13,900,000	3,469,219	300,000	1,427,447	2,911,233	41,207,666
TOTAL EXPENDITURES & OTHER RESOURCES		483,566,700	252,217,018	45,730,269	48,770,560	48,460,949	40,421,464	38,163,978	33,143,540	29,878,883	29,720,369	28,194,605	66,262,500

FY 2025 Proposed All Funds Budget Summary

	Airport	Grant and Bond Funds	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	-	-	-	-	-	-	-	-	-	-	-	231,664,138
Ad Valorem - Sunrise Key	-	-	-	-	-	-	-	-	-	198,852	-	198,852
Ad Valorem - Debt Services	-	-	-	-	-	-	-	-	-	-	-	14,312,753
Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-	8,693,589
Franchise Fees	-	-	-	-	-	-	-	-	-	-	-	33,698,752
Utility Service Taxes	-	-	-	-	-	-	-	-	-	-	-	47,842,340
Licenses & Permits	-	-	-	-	-	-	-	-	-	-	-	35,305,283
Intergovernmental Revenue	-	10,168,727	-	-	-	-	-	-	-	-	-	58,224,965
Charges for Services	7,415,130	-	-	4,500,000	2,242,172	-	-	-	45,000	-	-	501,380,812
Fines and Forfeits	-	-	-	-	-	-	-	925,000	-	-	-	6,539,376
Miscellaneous	5,894,249	160,000	4,610,972	307,300	-	1,489,530	1,273,204	14,400	51,500	-	-	129,091,208
Total Revenues	13,309,379	10,328,727	4,610,972	4,807,300	2,242,172	1,489,530	1,273,204	939,400	96,500	198,852	-	1,066,952,068
<hr/>												
Transfers and Other Sources	-	-	-	1,406,030	-	-	-	459,287	-	-	-	68,849,256
Balances & Reserves	-	556,783	-	2,749,920	-	-	-	128,893	110,410	-	81,784	53,518,654
Total Other Sources	-	556,783	-	4,155,950	-	-	-	588,180	110,410	-	81,784	122,367,910
TOTAL REVENUE & OTHER SOURCES	13,309,379	10,885,510	4,610,972	8,963,250	2,242,172	1,489,530	1,273,204	1,527,580	206,910	198,852	81,784	1,189,319,978
<hr/>												
Expenditures by Department:												
Cemeteries	-	-	-	-	-	83,500	-	-	-	-	-	83,500
City Attorney's Office	-	-	-	-	-	-	-	-	-	-	-	7,805,577
City Auditor's Office	-	-	-	-	-	-	-	-	-	-	-	1,939,596
City Clerk's Office	-	-	-	-	-	-	-	-	-	-	-	2,508,879
City Manager's Office	9,944,940	-	-	-	-	-	-	-	-	-	-	20,136,148
Community Redevelopment Agency (CRA)	-	-	-	-	-	-	-	-	-	-	-	21,729,442
Debt Service	-	-	-	-	-	-	-	-	-	-	-	126,872,104
Development Services Department	-	9,828,727	-	-	-	-	-	-	206,910	-	-	59,734,158
Finance Department	-	-	-	-	-	-	-	-	-	-	-	12,550,438
Fire Rescue Department	-	-	-	-	-	-	-	-	-	-	-	122,331,772
Human Resources Department	-	-	-	-	-	-	-	-	-	-	-	10,492,642
Information Technology Services Department	-	-	-	-	-	-	-	-	-	-	-	27,328,013
Office of Management and Budget	-	-	-	-	-	-	-	-	-	-	-	3,117,547
Office of the Mayor and City Commission	-	-	-	-	-	-	-	-	-	-	-	3,469,877
Other General Government	-	-	-	-	-	-	-	-	-	195,200	-	6,858,051
Parks and Recreation Department	-	556,783	-	6,882,850	-	-	1,273,204	-	-	-	-	82,781,814
Police Department	-	-	-	-	-	-	-	1,527,580	-	-	81,784	171,271,564
Public Works Department	-	-	4,610,972	-	-	-	-	-	-	-	-	203,961,168
Self Insurance	-	-	-	-	-	-	-	-	-	-	-	68,748,361
Transportation and Mobility Department	-	-	-	-	2,242,172	-	-	-	-	-	-	32,511,173
Total Operating Expenditures	9,944,940	10,385,510	4,610,972	6,882,850	2,242,172	83,500	1,273,204	1,527,580	206,910	195,200	81,784	986,231,824
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Other Resources Allocated:												
Other Uses	-	-	-	-	-	-	-	-	-	-	-	459,287
Required Transfers Out	-	-	-	-	-	1,406,030	-	-	-	-	-	52,830,637
Transfer to Fund Balance	2,226,299	-	-	-	-	-	-	-	-	3,652	-	17,943,697
Transfer to Community Investment Plan	1,138,140	500,000	-	2,080,400	-	-	-	-	-	-	-	131,854,533
Total Other Resources	3,364,439	500,000	-	2,080,400	-	1,406,030	-	-	-	3,652	-	203,088,154
TOTAL EXPENDITURES & OTHER RESOURCES	13,309,379	10,885,510	4,610,972	8,963,250	2,242,172	1,489,530	1,273,204	1,527,580	206,910	198,852	81,784	1,189,319,978

FY 2024 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)/ Unified Customer Service	Vehicle Rental (Fleet)	City Property & Casualty Insurance	Stormwater
Estimated Revenues:												
Ad Valorem - Operating	4.1193	216,625,640	-	-	-	-	-	-	-	-	-	-
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-	-	-
Ad Valorem - Debt Services	0.2737	-	14,393,328	-	-	-	-	-	-	-	-	-
Sales and Use Tax		7,671,702	-	-	-	-	-	-	-	-	-	-
Franchise Fees		33,427,864	-	-	-	-	-	-	-	-	-	-
Utility Service Taxes		46,666,881	-	-	-	-	-	-	-	-	-	-
Licenses & Permits		3,812,615	-	-	-	-	-	26,005,000	-	-	-	-
Intergovernmental Revenue		27,714,247	-	-	17,640,058	-	-	-	-	-	-	-
Charges for Services		27,810,982	211,771,117	43,859,805	-	23,952,421	22,410,308	35,000	26,219,739	25,711,992	20,868,730	30,359,153
Fines and Forfeits		1,438,500	-	-	-	-	4,023,364	146,000	-	-	-	-
Miscellaneous		96,305,100	6,751,522	779,469	1,035,761	480,842	557,154	1,221,426	2,435,433	1,113,796	2,388,619	1,246,732
Total Revenues	461,473,531	218,522,639	15,172,797	44,895,566	17,640,058	24,433,263	26,990,826	27,407,426	28,655,172	26,825,788	23,257,349	31,605,885
Transfers and Other Sources		1,931,265	24,727,186	-	28,182,614	12,287,009	-	-	-	-	-	-
Balances & Reserves		-	8,364,573	-	-	1,176,335	-	634,615	-	318,704	-	3,258,549
Total Other Sources	1,931,265	-	33,091,759	-	28,182,614	13,463,344	-	634,615	-	318,704	-	3,258,549
TOTAL REVENUE & OTHER SOURCES	463,404,796	218,522,639	48,264,556	44,895,566	45,822,672	37,896,607	26,990,826	28,042,041	28,655,172	27,144,492	23,257,349	34,864,434
Expenditures by Department:												
Cemeteries		-	-	-	-	-	-	-	-	-	-	-
City Attorney's Office		7,296,105	-	-	-	-	-	-	-	-	-	-
City Auditor's Office		1,803,821	-	-	-	-	-	-	-	-	-	-
City Clerk's Office		1,741,497	-	-	-	-	-	-	-	-	-	-
City Manager's Office		9,189,958	-	-	-	-	-	-	-	-	-	-
Community Redevelopment Agency (CRA)		-	-	-	20,806,388	-	-	-	-	-	-	-
Debt Service		368,393	64,916,432	47,564,203	-	-	131,278	-	1,004,238	-	-	12,139,600
Development Services Department		16,714,892	-	-	-	-	-	28,012,373	2,238,270	-	-	-
Finance Department		7,488,899	4,080,541	-	-	-	-	-	-	-	-	-
Fire Rescue Department		119,500,955	-	-	-	-	-	-	-	-	-	-
Human Resources Department		4,593,701	-	1,164,776	-	-	-	-	-	-	3,932,950	-
Information Technology Services Department		-	-	-	-	-	-	-	25,112,664	-	-	-
Office of Management and Budget		2,975,942	-	-	-	-	-	-	-	-	-	-
Office of the Mayor and City Commission		2,906,622	-	-	-	-	-	-	-	-	-	-
Other General Government		9,082,912	-	-	-	-	-	-	-	-	-	-
Parks and Recreation Department		60,237,501	-	-	-	8,836,269	-	-	-	-	-	-
Police Department		157,859,859	-	-	-	-	-	-	-	-	-	-
Public Works Department		6,691,241	106,069,228	-	-	29,060,338	-	-	-	26,930,815	-	14,881,386
Self Insurance		-	-	43,714,007	-	-	-	-	-	-	19,155,722	-
Transportation and Mobility Department		6,701,408	-	-	-	-	21,210,517	-	-	-	-	-
Total Operating Expenditures	415,153,706	175,066,201	47,564,203	44,878,783	20,806,388	37,896,607	21,341,795	28,012,373	28,355,172	26,930,815	23,088,672	27,020,986
Other Resources Allocated:												
Other Uses		535,310	-	-	-	-	-	-	-	-	-	-
Required Transfers Out		24,868,290	-	-	25,016,284	-	-	-	-	-	-	-
Discretionary Transfers Out		150,000	-	-	-	-	-	-	-	-	-	-
Transfer to Fund Balance		-	78,464	700,353	16,783	-	1,902,202	29,668	-	-	168,677	-
Transfer to Community Investment Plan		22,697,490	43,377,974	-	-	-	3,746,829	-	300,000	213,677	-	7,843,448
Total Other Resources	48,251,090	43,456,438	700,353	16,783	25,016,284	-	5,649,031	29,668	300,000	213,677	168,677	7,843,448
TOTAL EXPENDITURES & OTHER RESOURCES	463,404,796	218,522,639	48,264,556	44,895,566	45,822,672	37,896,607	26,990,826	28,042,041	28,655,172	27,144,492	23,257,349	34,864,434

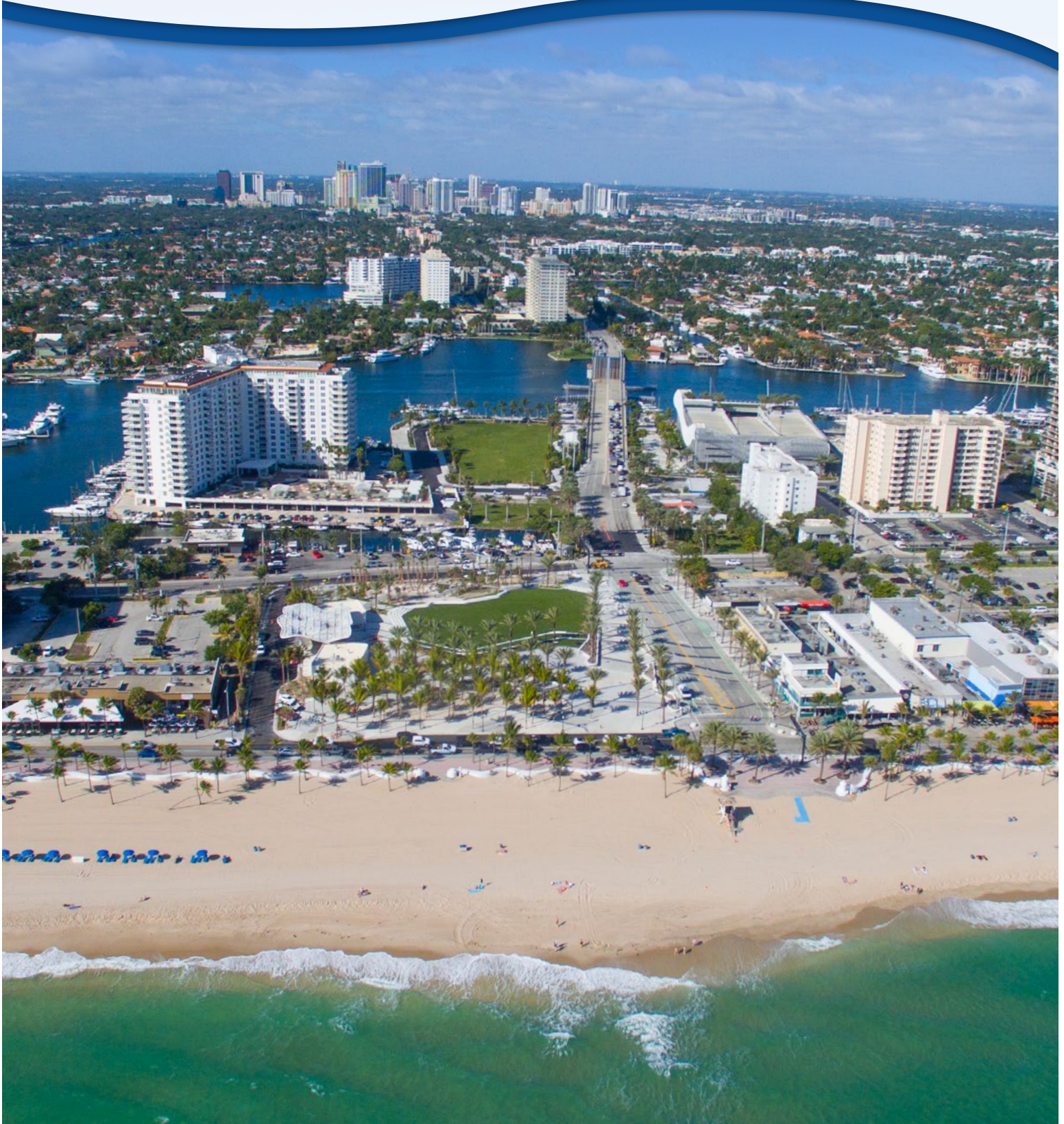
FY 2024 Adopted All Funds Budget Summary

	Airport	Grant and Bond Funds	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	-	-	-	-	-	-	-	-	-	-	-	216,625,640
Ad Valorem - Sunrise Key	-	-	-	-	-	-	-	-	-	191,312	-	191,312
Ad Valorem - Debt Services	-	-	-	-	-	-	-	-	-	-	-	14,393,328
Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-	7,671,702
Franchise Fees	-	-	-	-	-	-	-	-	-	-	-	33,427,864
Utility Service Taxes	-	-	-	-	-	-	-	-	-	-	-	46,666,881
Licenses & Permits	-	-	-	-	-	-	-	-	-	-	-	29,817,615
Intergovernmental Revenue	-	10,327,600	-	-	-	-	-	-	-	-	-	55,681,905
Charges for Services	6,428,676	-	-	3,800,000	1,750,558	-	-	-	45,000	-	-	445,023,481
Fines and Forfeits	-	-	-	-	-	-	-	800,000	-	-	-	6,407,864
Miscellaneous	5,482,229	160,000	4,683,196	200,935	-	1,489,530	1,213,758	2,127	43,039	-	-	127,590,668
Total Revenues	11,910,905	10,487,600	4,683,196	4,000,935	1,750,558	1,489,530	1,213,758	802,127	88,039	191,312	-	983,498,260
Transfers and Other Sources	1,342,735	-	-	1,648,000	-	-	-	535,310	-	-	-	70,654,119
Balances & Reserves	-	2,332,069	-	1,205,100	-	241,970	22,679	-	145,013	-	76,069	17,775,676
Total Other Sources	1,342,735	2,332,069	-	2,853,100	-	241,970	22,679	535,310	145,013	-	76,069	88,429,795
TOTAL REVENUE & OTHER SOURCES	13,253,640	12,819,669	4,683,196	6,854,035	1,750,558	1,731,500	1,236,437	1,337,437	233,052	191,312	76,069	1,071,928,055
Expenditures by Department:												
Cemeteries	-	-	-	-	-	83,500	-	-	-	-	-	83,500
City Attorney's Office	-	-	-	-	-	-	-	-	-	-	-	7,296,105
City Auditor's Office	-	-	-	-	-	-	-	-	-	-	-	1,803,821
City Clerk's Office	-	-	-	-	-	-	-	-	-	-	-	1,741,497
City Manager's Office	9,526,144	-	-	-	-	-	1,236,437	-	-	-	-	19,952,539
Community Redevelopment Agency (CRA)	-	-	-	-	-	-	-	-	-	-	-	20,806,388
Debt Service	-	-	-	-	-	-	-	-	-	-	-	126,124,144
Development Services Department	-	9,987,600	-	-	-	-	-	-	233,052	-	-	57,186,187
Finance Department	-	-	-	-	-	-	-	-	-	-	-	11,569,440
Fire Rescue Department	-	-	-	-	-	-	-	-	-	-	-	119,500,955
Human Resources Department	-	-	-	-	-	-	-	-	-	-	-	9,691,427
Information Technology Services Department	-	-	-	-	-	-	-	-	-	-	-	25,112,664
Office of Management and Budget	-	-	-	-	-	-	-	-	-	-	-	2,975,942
Office of the Mayor and City Commission	-	-	-	-	-	-	-	-	-	-	-	2,906,622
Other General Government	-	-	-	-	-	-	-	-	-	161,000	-	9,243,912
Parks and Recreation Department	-	400,804	-	6,406,035	-	-	-	-	-	-	-	75,880,609
Police Department	-	-	-	-	-	-	-	1,337,437	-	-	76,069	159,273,365
Public Works Department	-	-	4,683,196	-	-	-	-	-	-	-	-	188,316,204
Self Insurance	-	-	-	-	-	-	-	-	-	-	-	62,869,729
Transportation and Mobility Department	-	-	-	-	1,581,168	-	-	-	-	-	-	29,493,093
Total Operating Expenditures	9,526,144	10,388,404	4,683,196	6,406,035	1,581,168	83,500	1,236,437	1,337,437	233,052	161,000	76,069	931,828,143
Other Resources Allocated:												
Other Uses	-	1,931,265	-	-	-	-	-	-	-	-	-	2,466,575
Required Transfers Out	-	-	-	-	-	1,648,000	-	-	-	-	-	51,532,574
Discretionary Transfers Out	-	-	-	-	-	-	-	-	-	-	-	150,000
Transfer to Fund Balance	2,986,460	-	-	-	-	-	-	-	-	30,312	-	5,912,919
Transfer to Community Investment Plan	741,036	500,000	-	448,000	169,390	-	-	-	-	-	-	80,037,844
Total Other Resources	3,727,496	2,431,265	-	448,000	169,390	1,648,000	-	-	-	30,312	-	140,099,912
TOTAL EXPENDITURES & OTHER RESOURCES	13,253,640	12,819,669	4,683,196	6,854,035	1,750,558	1,731,500	1,236,437	1,337,437	233,052	191,312	76,069	1,071,928,055



CITY OF FORT LAUDERDALE

PERSONNEL COMPLEMENT



City of Fort Lauderdale Personnel Complement*

	Fiscal Year 2022 Adopted				Fiscal Year 2023 Adopted				Fiscal Year 2024 Adopted				Fiscal Year 2025 Proposed			
	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	31.0	-	-	31.0	31.0	-	-	31.0	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	6.0	1.7	-	7.7	10.0	1.7	-	11.7
City Commission	15.0	-	-	15.0	15.0	-	-	15.0	15.0	-	-	15.0	15.0	-	-	15.0
City Manager	33.0	-	3.0	36.0	35.0	-	3.0	38.0	34.0	0.5	1.0	35.5	32.0	1.0	1.0	34.0
CRA Administration	12.0	-	-	12.0	11.0	-	-	11.0	11.0	-	-	11.0	11.0	-	-	11.0
Development Services	96.0	1.9	-	97.9	103.0	1.9	-	104.9	98.0	1.9	-	99.9	99.0	1.9	-	100.9
Finance	43.0	-	-	43.0	43.0	-	-	43.0	44.0	-	-	44.0	44.0	-	-	44.0
Fire Rescue	492.0	10.8	-	502.8	508.0	10.8	-	518.8	518.0	10.8	-	528.8	523.0	10.8	-	533.8
Human Resources	28.0	2.2	-	30.2	28.0	2.2	-	30.2	26.0	2.2	-	28.2	25.0	3.2	-	28.2
Office of Management and Budget	15.0	-	-	15.0	16.0	-	-	16.0	16.0	-	-	16.0	16.0	-	-	16.0
Parks & Recreation	233.0	70.1	-	303.1	237.0	70.1	-	307.1	237.0	70.1	-	307.1	238.0	70.1	-	308.1
Police	725.0	10.4	-	735.4	746.0	10.4	-	756.4	761.0	10.4	-	771.4	771.0	10.4	-	781.4
Public Works	22.0	-	-	22.0	26.0	-	-	26.0	25.0	-	-	25.0	26.0	-	-	26.0
Transportation & Mobility	14.0	-	-	14.0	14.0	-	-	14.0	13.0	-	-	13.0	13.0	-	-	13.0
General Fund Total	1,773.0	97.1	3.0	1,873.1	1,827.0	97.1	3.0	1,927.1	1,842.0	97.6	1.0	1,940.6	1,861.0	99.1	1.0	1,961.1
Grants, Bond, and Confiscation Funds:																
City Manager	12.0	-	-	12.0	-	-	-	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	11.0	-	-	11.0	11.0	-	-	11.0	11.0	-	-	11.0
Parks & Recreation	1.0	-	-	1.0	1.0	-	-	1.0	3.0	-	-	3.0	4.0	-	-	4.0
Police	1.0	-	-	1.0	1.0	-	-	1.0	1.0	-	-	1.0	8.0	-	-	8.0
Transportation Mobility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants, Bond, and Confiscation Funds Totals	14.0	-	-	14.0	13.0	-	-	13.0	15.0	-	-	15.0	23.0	-	-	23.0
Building Permit Fund:																
Development Services	149.0	12.0	-	161.0	149.0	12.0	-	161.0	148.0	10.0	-	158.0	154.0	9.5	-	163.5
Building Permit Fund Total	149.0	12.0	-	161.0	149.0	12.0	-	161.0	148.0	10.0	-	158.0	154.0	9.5	-	163.5
Sanitation Fund:																
Parks & Recreation	85.0	8.4	-	93.4	85.0	8.4	-	93.4	61.0	8.4	-	69.4	61.0	8.4	-	69.4
Public Works	7.0	-	-	7.0	7.0	-	-	7.0	8.0	-	-	8.0	8.0	-	-	8.0
Sanitation Fund Total	92.0	8.4	-	100.4	92.0	8.4	-	100.4	69.0	8.4	-	77.4	69.0	8.4	-	77.4
Cemetery System Fund:																
Parks & Recreation	36.0	-	-	36.0	40.0	-	-	40.0	40.0	-	-	40.0	40.0	5.0	-	45.0
Cemetery System Fund Total	36.0	-	-	36.0	40.0	-	-	40.0	40.0	-	-	40.0	40.0	5.0	-	45.0
Water & Sewer Fund:																
Finance	26.0	-	-	26.0	26.0	-	-	26.0	26.0	-	-	26.0	26.0	-	-	26.0
Public Works	350.0	1.8	-	351.8	355.0	3.4	-	358.4	344.0	1.0	-	345.0	351.0	1.0	-	352.0
Water & Sewer Fund Total	376.0	1.8	-	377.8	381.0	3.4	-	384.4	370.0	1.0	-	371.0	377.0	1.0	-	378.0
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	74.0	11.2	-	85.2	69.0	9.6	-	78.6	73.0	9.6	-	82.6	79.0	9.6	-	88.6
Parking Fund Total	74.0	11.2	-	85.2	69.0	9.6	-	78.6	73.0	9.6	-	82.6	79.0	9.6	-	88.6
Airport Fund:																
City Manager	20.0	0.8	-	20.8	20.0	0.8	-	20.8	21.0	0.8	-	21.8	21.0	0.8	-	21.8
Airport Fund Total	20.0	0.8	-	20.8	20.0	0.8	-	20.8	21.0	0.8	-	21.8	21.0	0.8	-	21.8
Stormwater Fund:																
Public Works	40.0	-	-	40.0	42.0	-	-	42.0	42.0	-	-	42.0	56.0	-	-	56.0
Stormwater Fund Total	40.0	-	-	40.0	42.0	-	-	42.0	42.0	-	-	42.0	56.0	-	-	56.0
Project Management Fund:																
Public Works	24.0	-	-	24.0	23.0	-	-	23.0	20.0	-	-	20.0	18.0	-	-	18.0
Project Management Fund Total	24.0	-	-	24.0	23.0	-	-	23.0	20.0	-	-	20.0	18.0	-	-	18.0
City Casualty Insurance Fund:																
Human Resources	9.0	0.8	-	9.8	11.0	-	-	11.0	11.0	-	-	11.0	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	16.0	-	-	16.0	16.0	-	-	16.0	16.0	-	-	16.0
Central Services Fund (ITS):																
Information Technology Services	77.0	5.0	-	82.0	77.0	5.0	-	82.0	76.0	5.0	-	81.0	74.0	5.0	-	79.0
Central Service Fund Total	77.0	5.0	-	82.0	77.0	5.0	-	82.0	76.0	5.0	-	81.0	74.0	5.0	-	79.0
Unified Customer Service Fund:																
Development Services	-	-	-	-	-	-	-	-	21.0	2.9	-	23.9	21.0	2.9	-	23.9
Unified Customer Service Fund Total	-	-	-	-	-	-	-	-	21.0	2.9	-	23.9	21.0	2.9	-	23.9
Vehicle Rental Fund (Fleet):																
Public Works	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0	6.0	-	-	6.0
Vehicle Rental Fund Total	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0	6.0	-	-	6.0
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	3.0	1.6	-	4.6
Arts & Science Garage District Fund Total	1.0	1.6	-	2.6	1.0	1.6	-	2.6	1.0	1.6	-	2.6	3.0	1.6	-	4.6
ALL FUNDS TOTALS	2,732.0	138.6	3.0	2,873.6	2,792.0	137.8	3.0	2,932.8	2,796.0	136.8	1.0	2,933.8	2,855.0	142.8	1.0	2,998.8

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

Changes to the Personnel Complement Since FY 2024

Reclassifications	Position Adjustments
City Attorney +0.0 Full Time Positions	
Assistant City Attorney II	-1
Senior Assistant City Attorney	1
Senior Legal Assistant	-1
Paralegal	1
City Clerk +4.0 Full Time Positions	
	Senior Technical Support Analyst 1
	Commission Assistant 1
	Technical Support Analyst 2
Office of the Mayor and City Commission +0.0 Full Time Positions	
Senior Commission Assistant	-1
Commission Assistant II	1
City Manager -1.5 Full Time Positions	
Economic Development Representative	-1
Management Analyst	1
Senior Administrative Assistant	-1
Administrative Assistant	1
Program Manager I	-1
Professional Standards Manager	1
	Chief Waterways Officer 1
	PT Graphic Designer 0.5
	Cultural Affairs Officer -1
	Commission Assistant -1
	Program Manager I -1
Development Services +6.5 Full Time Positions	
Administrative Assistant	-3
Senior Administrative Assistant	3
Engineering Inspector II	-2
Engineering Inspector I	2
Landscape Plans Examiner	-1
Urban Landscape Designer	1
Custodian	-1
Facilities Worker I	1
Senior Plumbing Inspector	-1
Plumbing Inspector	1
Senior Mechanical Inspector	-1
Floodplain Development Review Specialist	1
	Administrative Assistant 1
	Urban Engineer II 1
	Engineering Technician 1
	Permit Services Technician 1
	PT Administrative Assistant -0.5
	Building Inspector 1
	Code Compliance Officer 1
	Cultural Affairs Officer 1
Finance +0.0 Full Time Positions	
Senior Accountant	-1
Assistant Controller	1
	Division Manager 1
	Program Manager I -1
	Payroll Manager 1
	Payroll Specialist -1
Fire Rescue +5.0 Full Time Positions	
Firefighter (630)	-4
Paramedic/Firefighter (646)	4
Community Health Coordinator	1
Fire Inspector II (642)	-1
	Fire Lieutenant (666) 5
Human Resources +0.0 Full Time Positions	
Human Resource Specialist	-1
Administrative Supervisor	1
Human Resources Analyst	-1
Senior Human Resources Analyst	1
Division Manager	-1
Human Resources Manager - Classification and Compensation	1
Senior Administrative Assistant	-1
Administrative Supervisor	1
	Security Guard -1
	PT Security Guard 1

Changes to the Personnel Complement Since FY 2024

Reclassifications	Position Adjustments
Information Technology -2.0 Full Time Positions	
Application Services Manager -1 Assistant Director 1 Systems Engineer -1 Senior Systems Engineer 1 Senior Administrative Assistant -1 Administrative Supervisor 1 Technical Support Analyst -1 Division Manager 1	Web Engineer 1 Technical Support Analyst -2 Police Information Technology Manager -1
Parks & Recreation +7.0 Full Time Positions	
Apprentice Facilities Worker -3 Facilities Worker II 2 Facilities Worker I 1 Family Service Coordinator -1 Senior Accounting Clerk 1 Project Manager I -1 Procurement Specialist 1 Construction Worker -10 Senior Construction Worker 10 Recreation Program Supervisor -1 Aquatic Complex Coordinator 1	Pool Equipment Mechanic 1 Recreation Program Supervisor -1 Project Manager I 1 PT Facilities Worker I 5 Program Manager I 1
Police +17.0 Full Time Positions	
Lead Construction Worker -1 Facilities Supervisor 1 Alarm Coordinator -1 Administrative Assistant 1 Police Armorer -1 Human Resource Analyst 1 Police Records Clerk -2 Investigations Specialist 1 Digital Evidence Specialist 1 Police Officer -34 Police Officer - Non Certified 32 Police Officer (K-9) 2	Lead Construction Worker 1 Facilities Worker II 1 Facilities Worker I 2 Police Sergeant 1 Senior Administrative Assistant 2 Public Safety Aide 1 Administrative Assistant 1 Police Officer 6 Licensed Behavioral Therapist 1 Police Information Technology Manager 1
Public Works +21.0 Full Time Positions	
Senior Project Manager -1 Program Manager -1 Division Manager 2 Project Engineer -1 Project Manager II 1 Administrative Assistant -1 Senior Administrative Assistant 1 Environmental Inspector -1 Environmental Inspector II 1 Engineering Inspector I -4 Senior Utilities Serviceworker 1 Engineering Inspector II 3 Geographic Information Systems Analyst -1 Senior Geographic Information Systems Analyst 1 Senior Industrial Electrician -1 Industrial Electrician 2 Construction Worker -1 Senior Plant Maintenance Worker -1 Water Treatment Plant Operator Trainee 1 Water Facilities Manager -1 Water Operations Supervisor 1	Division Manager 1 Senior Project Manager 1 Project Manager II 4 Utilities Crew Leader 2 Senior Utilities Serviceworker 2 Utilities Serviceworker 4 Automotive & Equipment Specialist 1 Resilience Outreach Officer 1 Senior Financial Administrator 1 Administrative Assistant 3 Senior Administrative Assistant 1

Changes to the Personnel Complement Since FY 2024

Reclassifications	Position Adjustments
Transportation & Mobility +8.0 Full Time Positions	
Accounting Clerk	-2
Senior Accounting Clerk	2
Senior Customer Service Representative	-2
Administrative Assistant	1
Customer Service Representative	1
Parking Meter Software Support Specialist	-1
Technical Support Analyst	1
Parking Meter Technician	-1
Parking Meter Technician Trainee	1
Planner II	-1
Planner III	1
Transportation Manager	-1
Division Manager	1
	Digital Evidence Specialist 1 Senior Administrative Assistant 1 Senior Procurement Specialist 1 Parking Enforcement Specialist 1 Parking Enforcement Shift Coordinator 1 Parking Facility Maintenance Coordinator 1 Security Guard 1 Customer Service Representative 1

COMMUNITY INVESTMENT PLAN





FY 2025 – FY 2029 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 • Budget and CIP Kickoff commences
February - March	<ul style="list-style-type: none"> • Trainings are conducted • Training materials and instructions are 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
September	<ul style="list-style-type: none"> • City Commission approves the CIP and Budget
October	<ul style="list-style-type: none"> • Implementation of Approved Plan occurs

The projects in the CIP provide the basic necessities, such as the municipal waterworks 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 proposed capital improvement project must meet the following criteria to be considered as part of the Community Investment Plan:

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

Each proposed capital maintenance project must meet the following criteria:

- Have a value of \$50,000 or more
- Be a project that replaces/repairs existing infrastructure, equipment, or facilities (e.g., 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 proposed CIP must also take into consideration the financial parameters necessary to preserve the City's fiscal integrity and continued sustainability.

The methodology utilized to develop the 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 2025 – FY 2029 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
- 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 proposed CIP project applications with the goal of meeting and managing the City's community investment needs.



Proposed FY 2025 – FY 2029 Community Investment Plan

CIP PRIORITIZATION CRITERIA AND SCORING MATRIX

Prioritization criteria and a scoring matrix were developed for the Proposed Fiscal Year 2025 - 2029 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 Proposed 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 (i.e., 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 (i.e., 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 2025 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 2026 – 2029 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 Proposed FY 2025 – FY 2029 Community Investment Plan document contains the following major sections:

- ◆ **Introduction**
- ◆ **Proposed FY 2025 - FY 2029 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 Proposed FY 2025 – FY 2029 Five Year Community Investment Plan schedule. The five-year CIP is balanced based on existing and anticipated revenues, bonds, and other financing mechanisms.



Proposed Fiscal Year 2025 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 operating impact of all capital projects funded in the Proposed Fiscal Year 2025 Community Investment Plan is an increase of \$1,454,530. The increased costs are primarily related to the projects below:

- Lightning Predictor
- Bridge Restoration
- City Owned Seawall Restoration and Replacement
- Utilities Asset Management System
- Watershed Asset Management Plan (WAMP) Condition Assessment

Fiscal Year 2025 Community Investment Plan

Project	Annual Operating Impact	Explanation
General Fund (331) - \$44,530		
Lightning Predictor	\$14,050	This project will add annual costs for maintenance and subscription fees after construction.
Bridge Restoration	\$10,000	This project will add annual costs for maintenance after construction.
City-Owned Seawall Restoration and Replacement	\$20,480	This project will add annual costs for maintenance after construction.
Total	\$44,530	

Project	Annual Operating Impact	Explanation
Central Region Wastewater Fund (455) - \$110,000		
Utilities Asset Management System	\$110,000	This project will add annual costs operating for the software maintenance and upgrade to Cityworks online after the project is implemented.
Total	\$110,000	

Project	Annual Operating Impact	Explanation
Stormwater Fund (470) - \$1,300,000		
Watershed Asset Management Plan (WAMP) Condition Assessment	\$1,300,000	This project will add annual costs for maintenance after construction.
Total	\$1,300,000	

The pages that follow provide a detailed listing of the specific projects that are included in Proposed Fiscal Year 2025-2029 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, 2024.

City of Fort Lauderdale
FY 2025 - 2029 Proposed Community Investment Plan (CIP)

		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
108.Housing and Community Development Grants									
P12309	Melrose Park Street Lighting	2,370	2,370	-	-	-	-	-	2,370
P12344	Fire Alerting System - Replacement	82,345	82,345	-	-	-	-	-	82,345
P12542	Roadway and Sidewalk Replacements	183,492	183,492	500,000	500,000	500,000	550,000	550,000	2,783,492
108.Housing and Community Development Grants Total		268,207	268,207	500,000	500,000	500,000	550,000	550,000	2,868,207
129.Miscellaneous Federal/State/County Grants									
P11056	Cypress Creek Sand Pine Park	225,347	225,347	-	-	-	-	-	225,347
P12369	Riverwalk Floating Docks Phase I and Phase II	275,746	275,746	-	-	-	-	-	275,746
P12370	Bill Keith Preserve Shoreline Stabilization Design	289,158	289,158	-	-	-	-	-	289,158
P12515	North Fork Riverfront Park	55,570	55,570	-	-	-	-	-	55,570
P12599	Americans with Disability Act (ADA) Compliant Bus Stops	196,875	196,875	-	-	-	-	-	196,875
P12695	Hendricks Isle Seawalls Replacement Project	189,509	189,509	-	-	-	-	-	189,509
P12858	West Lake Drive Bridge over Mercedes River Replacement	-	-	-	-	4,687,500	-	-	4,687,500
P12859	SE 7th Street Bridge over Rio Cordova Replacement	-	-	-	-	4,687,500	-	-	4,687,500
P12860	West Lake Drive Bridge over Estelle River Replacement	-	-	-	-	4,687,500	-	-	4,687,500
P12861	West Lake Drive Bridge over Lucille River Replacement	-	-	-	-	4,687,500	-	-	4,687,500
129.Miscellaneous Federal/State/County Grants Total		1,232,205	1,232,205	-	-	18,750,000	-	-	19,982,205
140.Building Permits									
P12235	Land & Asset Management System Project	23,917	23,917	-	-	-	-	-	23,917
P12560	Greg Brewton Center (DSD)	17,972,957	17,959,199	-	-	-	-	-	17,972,957
140.Building Permits Total		17,996,874	17,983,116	-	-	-	-	-	17,996,874
319.Special Assessments									
P11714	Idlewild Undergrounding of Utilities	538	538	-	-	-	-	-	538
319.Special Assessments Total		538	538	-	-	-	-	-	538
331.General Capital Projects									
FY20221050	Bayview Drive North Bike Lanes	-	-	18,000	-	120,000	-	-	138,000
NEW-528306	Beachwalk Improvements at Park Tower Tunnel	-	-	-	-	-	100,000	-	100,000
NEW-381194	Carter Park Pool Infrastructure Improvements	-	-	-	-	1,000,000	-	-	1,000,000
NEW-549914	Dorsey Riverbend Traffic Safety Improvements	-	-	-	-	-	-	250,000	250,000
NEW-251918	Fort Lauderdale Historical Society Building Improvements	-	-	100,000	-	-	-	-	100,000
NEW-699105	Heron Bay Garage	-	-	-	2,000,000	-	-	-	2,000,000
NEW-955973	Lightning Predictor	-	-	183,000	-	-	-	-	183,000
NEW-932113	NE 26th Street Complete Streets	-	-	-	-	525,000	-	-	525,000
NEW-532532	New Pedestrian Safety Improvements at the Las Olas and SE 5th Ave Intersection	-	-	-	-	-	-	140,000	140,000
NEW-954605	Undergrounding Program	-	-	-	-	-	681,000	-	681,000
FY20221085	Radio Tower Relocation Project	-	-	4,797,593	-	-	-	-	4,797,593
FY20210979	Rio Vista SE 6th Ave Traffic Calming	-	-	287,040	-	-	-	-	287,040
NEW-229665	Riverside Park traffic Calming and Sidewalks	-	-	80,000	-	-	-	-	80,000
FY20210980	SE 9th Ave Pedestrian Connection	-	-	199,920	-	-	-	-	199,920
NEW-959375	South Middle River Mobility Project	-	-	-	-	-	-	75,000	75,000
P10909	SE Fire Station Design & Construction	132,220	41,072	-	-	-	-	-	132,220
P10918	Fire Station 13 Replacement	7,767,534	7,429,094	-	-	-	-	-	7,767,534
P11065	Electrical Improvements New River Docks	589,409	589,409	-	-	-	-	790,000	1,379,409
P11419	Riveroaks Stormwater Park	38,485	38,485	-	-	-	-	-	38,485
P11510	2009 NCIGP Harbor Beach Homeowners Association (HOA)	11,620	11,620	-	-	-	-	-	11,620
P11608	2010 NCIP River Garden/ Sweeting Monument	26,774	26,774	-	-	-	-	-	26,774
P11632	Riviera Isles Utilities Undergrounding	249,726	249,726	-	-	-	-	-	249,726

City of Fort Lauderdale
FY 2025 - 2029 Proposed Community Investment Plan (CIP)

		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P11681	SR A1A Streetscape Improvements	1,360,371	263,111	-	-	-	-	-	1,360,371
P11696	2011 NCIP Harbor BCH Landscaped Medians	12,252	12,252	-	-	-	-	-	12,252
P11714	Idlewyld Undergrounding of Utilities	285,607	50,000	-	-	-	-	-	285,607
P11722	Riverwalk Seawall Partial Restoration Northside	4,760,471	4,077,937	-	-	-	-	-	4,760,471
P11811	Mills Pond Park Playground Equipment 12	7,307	7,307	-	-	-	-	-	7,307
P11825	Marine Facilities Maintenance	31,915	31,915	-	-	-	-	-	31,915
P11937	Enterprise Resource Planning (ERP)	18,599	15,399	-	-	-	-	-	18,599
P11963	2014 NCIP Lauderdale Manors Deco St Sign	322	322	-	-	-	-	-	322
P12010	Bridge Restoration	2,060,405	1,806,553	-	-	1,500,000	1,500,000	2,000,000	7,060,405
P12045	Citywide Waterway Surveys Masterplan	837	837	-	-	-	-	-	837
P12056	Citywide Camera Initiative	3,158	3,158	-	-	-	-	-	3,158
P12085	Facility Maintenance Priorities	40,546	40,546	-	-	-	-	-	40,546
P12087	Surtax-Bridge Replacement at South Ocean Drive	2,399,746	216,713	-	-	-	-	-	2,399,746
P12089	Bridge Replacement at Coconut Isle	3,765	3,765	-	-	-	-	-	3,765
P12126	Downtown Fort Lauderdale Mobility Hub Project	78,673	75,235	-	-	-	-	-	78,673
P12134	Sidewalk and Paver Replacement	700	700	-	-	-	-	-	700
P12144	2015 NCIP Sunrise Key Neighborhood Improvements	26,036	23,036	-	-	-	-	-	26,036
P12153	2015 BCIP N Bch Village Signs/Monuments	13,850	13,850	-	-	-	-	-	13,850
P12158	Cordova Road Complete Streets Project	43,579	8,103	-	-	-	-	-	43,579
P12161	Facility Assessment - Roofing Priorities	157,386	157,386	500,000	500,000	500,000	700,000	700,000	3,057,386
P12162	Facility Assessment - HVAC Priorities	2,917,911	2,907,754	1,000,000	900,000	900,000	600,000	900,000	7,217,911
P12163	Facility Assessment - Exterior Repair / Construction	219,000	219,000	250,000	250,000	250,000	700,000	600,000	2,269,000
P12164	Facility Assessment - Interior Repair/Construction	200,000	200,000	250,000	250,000	250,000	700,000	600,000	2,250,000
P12171	Butler Building Upgrade at GTL Wellfield	2,330,614	2,330,614	-	-	-	-	-	2,330,614
P12247	Broward County Segment II Beach Nourishment	2,440,000	2,440,000	-	-	-	-	-	2,440,000
P12285	Twin Lakes North Annexation Improvements	14,841	14,841	-	-	-	-	-	14,841
P12299	West Lake Drive Bridge Restoration	27,568	4,660	-	-	-	-	-	27,568
P12308	Piling Replacements Along New River	61,947	61,947	-	-	-	-	-	61,947
P12309	Meirose Park Street Lighting	936,956	936,956	-	-	-	-	-	936,956
P12315	Aquatics Complex Renovations	112,195	46,779	-	-	-	-	-	112,195
P12318	NE 4th Street Improvements	33,151	3,398	-	-	-	1,250,000	-	1,283,151
P12326	Shady Banks Entryway	80,943	80,943	-	-	-	-	-	80,943
P12328	Emergency Medical Substation #88	4,975,305	1,175,305	-	-	-	-	-	4,975,305
P12330	City-Owned Seawall Restoration and Replacement	1,959,943	1,959,943	484,100	1,542,304	1,500,000	2,000,000	2,000,000	9,486,347
P12337	Cordova Road Seawall Replacement	131,573	109,759	-	-	-	-	-	131,573
P12341	Mills Pond Park Boat Ramp Replacement	32,037	32,037	-	-	-	-	-	32,037
P12343	Parker Playhouse Renovation	-	-	700,000	700,000	700,000	185,000	-	2,285,000
P12344	Fire Alerting System - Replacement	6,378	6,378	-	-	-	-	-	6,378
P12370	Bill Keith Preserve Shoreline Stabilization Design	365	365	-	-	-	-	-	365
P12373	DC Alexander Park Improvement Project	157,648	91,148	-	-	-	-	-	157,648
P12374	City Hall Cooling Towers STL Frame Rehab	56,529	56,529	-	-	-	-	-	56,529
P12377	Tarpon River Traffic Calming Improvements	1,390	1,390	-	-	-	-	-	1,390
P12435	Breakers Avenue and Birch Road Improvements	1,975,722	1,872,309	-	-	-	-	-	1,975,722

City of Fort Lauderdale
FY 2025 - 2029 Proposed Community Investment Plan (CIP)

		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12440	NW 15th Ave Twin Lakes Road Closure	40,010	40,010	-	-	-	-	-	40,010
P12446	Public Works Joint Facility	-	-	-	4,000,000	-	-	-	4,000,000
P12470	NW 15th Avenue Complete Streets Project	24,827	12,838	-	-	-	-	-	24,827
P12503	Lifeguard Tower Replacements	221,534	221,534	196,007	209,727	224,408	235,628	247,409	1,334,713
P12509	Temporary Fire Station 13	212,482	136,906	-	-	-	-	-	212,482
P12517	Annual Concrete & Paver Stones Contract	401,490	219,198	1,500,000	1,500,000	2,000,000	2,000,000	3,646,554	11,048,044
P12518	Annual Asphalt Resurfacing	500,000	-	1,500,000	2,500,000	3,000,000	3,500,000	3,500,000	14,500,000
P12545	Water Tower Lighting	-	-	-	-	500,000	-	-	500,000
P12547	City-County Joint Government Center Campus	21,863	21,863	-	-	-	-	-	21,863
P12549	Seawall Maintenance	650,389	459,708	-	-	-	-	-	650,389
P12568	Fire Station 49 and 53 HVAC Replacements	64,197	64,197	-	-	-	-	-	64,197
P12585	Galt Ocean Mile Beautification	2,796,228	2,585,978	-	-	-	-	-	2,796,228
P12586	Lake Ridge Plan Implementation	32,085	32,085	-	-	-	-	-	32,085
P12597	NE 1st Street Bridge Replacement	2,675,806	2,675,806	-	-	-	-	5,642,700	8,318,506
P12598	Riverland Road Traffic Calming	68,369	3,980	-	-	1,000,000	-	-	1,068,369
P12600	Traffic Flow Improvements	94,975	60,232	-	-	-	-	-	94,975
P12641	Castle Harbor Isle Bridge Design & Replacement	1,571,929	1,562,431	5,982,900	-	-	-	-	7,554,829
P12691	Fire Station #49 Roof Replacement	59,786	-	-	-	-	-	-	59,786
P12694	City Hall Structural Improvements	45,394	4,577	-	-	-	-	-	45,394
P12695	Hendricks Isle Seawalls Replacement Project	299,167	299,167	-	-	-	-	-	299,167
P12699	Las Olas Isles Signalized Crosswalks	226,331	766	-	-	-	-	-	226,331
P12726	Merle Fogg Seawall Replacement	163,330	12,354	-	-	-	-	-	163,330
P12728	Southeast Isles Seawall Replacement Project	672,534	527,043	-	-	-	-	-	672,534
P12730	Swing Bridge Electrical And Mechanical Rehabilitations	7,130	(2,870)	-	-	-	-	-	7,130
P12733	Police Mounted Stables Roof Replacement	33,215	33,215	-	-	-	-	-	33,215
P12735	Fire Station 54 HVAC System	21,660	3,880	-	-	-	-	-	21,660
P12742	Bass Park Traffic Improvement Project	10,668	5,572	-	-	-	-	-	10,668
P12753	Cooley's Landing Marina Improvement	8,000	8,000	-	-	-	-	-	8,000
P12767	Mills Pond Concession Stand/Restroom Roof Replacement	13,319	13,319	-	-	-	-	-	13,319
P12785	NW 15 AVE Stormwater Improvements FXE	6,459	3,920	-	-	-	-	-	6,459
P12788	River Oaks Traffic Improvements	70,060	10,060	-	-	-	-	-	70,060
P12790	Bayview Drive Bridge Over Longboat Inlet Replacement	1,217,673	1,217,673	1,908,700	4,074,200	-	-	-	7,200,573
P12791	SE 13th Street Bridge Replacement	704,268	704,268	500,000	-	5,036,844	-	-	6,241,112
P12792	Sunrise Lane District Streetscapes	159,140	12,645	-	-	-	-	-	159,140
P12793	Streetlight Improvements	933,674	856,938	500,000	500,000	500,000	1,000,000	1,000,000	4,433,674
P12796	Las Olas Mobility	5,499,589	5,499,589	-	-	1,000,000	-	-	6,499,589
P12797	Plant A and Former Trash Transfer Station Remediation	-	-	-	-	-	-	1,800,000	1,800,000
P12838	Print Shop Roof Replacement	39,753	39,753	-	-	-	-	-	39,753
P12839	Fire Station 35 Roof Replacement	23,537	23,537	-	-	-	-	-	23,537
P12844	Fire Station 3 HVAC Removal and Instillation	221,330	(3,093)	-	-	-	-	-	221,330
P12850	South Side Cultural Arts Center HVAC System Redesign	16,000	(4,235)	-	-	-	-	-	16,000
P12854	Fire Stn 54 Generator Automatic Transfer Switch Replacement	60,000	8,866	-	-	-	-	-	60,000
P12858	West Lake Drive Bridge over Mercedes River Replacement	474,606	442,225	-	-	2,574,200	-	-	3,048,806

City of Fort Lauderdale FY 2025 - 2029 Proposed Community Investment Plan (CIP)

		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12859	SE 7th Street Bridge over Rio Cordova Replacement	474,375	441,994	-	-	2,574,200	-	-	3,048,575
P12860	West Lake Drive Bridge over Estelle River Replacement	470,021	437,640	-	-	2,574,200	-	-	3,044,221
P12861	West Lake Drive Bridge over Lucille River Replacement	474,031	441,650	-	-	2,574,200	-	-	3,048,231
P12863	SE 8th Street Bridge Replacement	2,275,089	2,275,089	-	-	-	7,493,670	-	9,768,759
P12864	City Hall Replacement	4,032,868	4,032,868	-	-	-	-	-	4,032,868
P12865	Annual Sidewalk Gap Construction	250,000	250,000	870,000	900,000	1,100,000	2,500,000	2,500,000	8,120,000
P12866	Temporary Trailer for the Ocean Rescue Headquarters	250,000	202,422	-	-	-	-	-	250,000
P12895	Las Olas Marina Seawall Replacement	2,900,000	2,900,000	-	-	-	-	-	2,900,000
P12901	NE 16th Court Traffic Calming	75,000	75,000	-	-	-	-	-	75,000
P12902	Broward Blvd Dual Left Lane at SW 15th Avenue	150,000	150,000	-	-	-	-	-	150,000
P12903	Cordova Rd at SE 12th St Safety Improvements	50,000	50,000	-	-	-	-	-	50,000
P12904	District Three Pedestrian Improvements	100,000	100,000	-	-	-	-	-	100,000
P12905	NE 15th Avenue Complete Streets Project	107,425	72,350	-	-	-	-	-	107,425
P12908	Riverland Park Roof and Window Repair	219,067	219,067	-	-	-	-	-	219,067
P12912	SW 11th Ave Swing Bridge	500,000	500,000	-	-	-	-	-	500,000
P12913	Fire Station #2 - 3rd Floor Replacement	106,756	106,756	-	-	-	-	-	106,756
331.General Capital Projects Total		71,590,748	59,815,131	21,807,260	19,826,231	31,903,052	25,145,298	26,391,663	196,664,252
332.Gas Tax									
P11945	Annual Asphalt Concrete Resurfacing	551,075	551,075	-	-	-	-	-	551,075
P12223	Annual Asphalt Resurfacing Contract	37,548	35,895	-	-	-	-	-	37,548
P12518	Annual Asphalt Resurfacing	1,156,986	17,934	-	-	-	-	-	1,156,986
332.Gas Tax Total		1,745,609	604,904	-	-	-	-	-	1,745,609
336.Fire Rescue Bond									
P10909	SE Fire Station Design & Construction	49,748	45,800	-	-	-	-	-	49,748
P10918	Fire Station 13 Replacement	4,295,631	4,295,631	-	-	-	-	-	4,295,631
336.Fire Rescue Bond Total		4,345,379	4,341,431	-	-	-	-	-	4,345,379
338.Transportation Surtax Fund									
P12087	Surtax-Bridge Replacement at South Ocean Drive	2,176,937	-	-	-	-	-	-	2,176,937
P12595	NW 15th Ave Streetscape	2,812,805	-	-	-	-	-	-	2,812,805
P12596	Surtax-Sidewalk Connections	360,000	-	-	-	-	-	-	360,000
338.Transportation Surtax Fund Total		5,349,742	-	-	-	-	-	-	5,349,742
346.Central Beach Redevelopment CRA CIP									
P11595	Central Bch Wayfinding & Info Signage	7,410	7,410	-	-	-	-	-	7,410
P11681	SR A1A Streetscape Improvements	132,263	89,125	-	-	-	-	-	132,263
P11900	Las Olas Blvd Corridor Improvements	439,809	439,809	-	-	-	-	-	439,809
P12134	Sidewalk and Paver Replacement	83,342	83,342	-	-	-	-	-	83,342
P12315	Aquatics Complex Renovations	3,286	3,286	-	-	-	-	-	3,286
P12373	DC Alexander Park Improvement Project	1,967	1,967	-	-	-	-	-	1,967
346.Central Beach Redevelopment CRA CIP Total		668,077	624,939	-	-	-	-	-	668,077
347.NW Progresso Flagler Heights CRA CIP									
P11608	2010 NCIP River Garden/ Sweeting Monument	35,000	35,000	-	-	-	-	-	35,000
P12097	New Carter Park Senior Center	2,065,505	2,065,505	-	-	-	-	-	2,065,505
P12166	Off-Street Parking	20,954	0	-	-	-	-	-	20,954
P12427	Mid Block Flashing Beacon	96,375	96,375	-	-	-	-	-	96,375
P12443	Sistrunk Crossroads	419,662	419,662	-	-	-	-	-	419,662

**City of Fort Lauderdale
FY 2025 - 2029 Proposed Community Investment Plan (CIP)**

		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12507	NPF Streetscape Improvement Project	2,008,707	1,717,347	-	-	-	-	-	2,008,707
P12519	Made to Move Flagler Greenway	736	736	-	-	-	-	-	736
P12621	Provident Park Improvements	1,228,215	1,201,046	-	-	-	-	-	1,228,215
P12789	800 NW 22nd Road Property Purchase	231,545	225,619	-	-	-	-	-	231,545
P12841	Police Substation Buildout	143,827	5,766	-	-	-	-	-	143,827
347.NW Progresso Flagler Heights CRA CIP Total		6,250,526	5,767,056	-	-	-	-	-	6,250,526
348.Central City CRA CIP									
P12557	The NE 4th Ave Complete Street Project	868,675	868,675	-	-	-	-	-	868,675
P12855	Central City Streetscape Improvement Project	1,300,000	1,300,000	200,000	-	-	-	-	1,500,000
348.Central City CRA CIP Total		2,168,675	2,168,675	200,000	-	-	-	-	2,368,675
350.Park Impact Fee Projects									
P11419	Riveroaks Stormwater Park	12,296	12,296	-	-	-	-	-	12,296
P12058	Las Olas Tunnel Top Park	1,518,278	1,518,278	-	-	-	-	-	1,518,278
P12186	George English Park Boat Ramp 2016	94,268	94,268	-	-	-	-	-	94,268
P12315	Aquatics Complex Renovations	5,949	5,949	-	-	-	-	-	5,949
P12373	DC Alexander Park Improvement Project	2,218,653	11,884	-	-	-	-	-	2,218,653
P12461	Mills Pond Park Artificial Turf	155,593	155,593	-	-	-	-	-	155,593
P12632	Joseph C Cater Park Improvements	2,000,000	2,000,000	-	-	-	-	-	2,000,000
350.Park Impact Fee Projects Total		6,005,037	3,798,268	-	-	-	-	-	6,005,037
352.Police Bond									
FY20221085	Radio Tower Relocation Project	-	-	3,000,000	-	-	-	-	3,000,000
P12573	New Police Headquarters	67,715,335	8,548,534	-	-	-	-	-	67,715,335
352.Police Bond Total		67,715,335	8,548,534	3,000,000	-	-	-	-	70,715,335
353.Parks Bond									
FY20210005	Future Parks Projects	-	-	60,000,000	-	-	-	-	60,000,000
P12058	Las Olas Tunnel Top Park	9,092,691	9,092,691	-	-	-	-	-	9,092,691
P12553	Hortt Park Playground Replacement	49,521	49,521	-	-	-	-	-	49,521
P12563	Property Acquisition Parks Bond	10,973	10,973	-	-	-	-	-	10,973
P12574	Lockhart Stadium Community Center	18,012	18,012	-	-	-	-	-	18,012
P12582	Aquatic Center South Bldg Replacement	277,661	226,876	-	-	-	-	-	277,661
P12623	District 4 - SW 5th Ct and SW 12th Ave	24,139	24,139	-	-	-	-	-	24,139
P12624	District 1 - Lockhart Park	1,524,673	422,647	-	-	-	-	-	1,524,673
P12627	Laudertrail Construction	4,345,931	3,525,098	-	-	-	-	-	4,345,931
P12632	Joseph C Cater Park Improvements	19,384,637	19,071,132	-	-	-	-	-	19,384,637
P12633	Holiday Park Improvements	18,244,096	17,821,314	-	-	-	-	-	18,244,096
P12643	Annie Beck Park	451,838	67,654	-	-	-	-	-	451,838
P12644	Bass Park	6,093,207	726,489	-	-	-	-	-	6,093,207
P12645	Bayview Park	417,610	67,491	-	-	-	-	-	417,610
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	861,075	859,040	-	-	-	-	-	861,075
P12650	Earl Lifshey Ocean Park	86,000	86,000	-	-	-	-	-	86,000
P12651	Florence C Hardy Park	2,047,993	314,359	-	-	-	-	-	2,047,993
P12652	Francis L Abreu Place	60,000	60,000	-	-	-	-	-	60,000

City of Fort Lauderdale
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		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12653	Greenfield Park	387,500	387,150	-	-	-	-	-	387,500
P12654	Harbordale Park	353,650	353,650	-	-	-	-	-	353,650
P12655	Hortt Park	1,595,317	937,894	-	-	-	-	-	1,595,317
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	257,739	257,739	-	-	-	-	-	257,739
P12662	Lu Deaner Park	215,000	215,000	-	-	-	-	-	215,000
P12663	Mills Pond Park	4,371,023	1,515,290	-	-	-	-	-	4,371,023
P12664	North Fork Riverfront Park	172,000	172,000	-	-	-	-	-	172,000
P12665	Palm Aire Village Park	208,518	208,518	-	-	-	-	-	208,518
P12666	Peter Feldman Park	425,000	425,000	-	-	-	-	-	425,000
P12667	Provident Park	5,000	5,000	-	-	-	-	-	5,000
P12668	Riverside Park	473,071	97,718	-	-	-	-	-	473,071
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	304,025	304,025	-	-	-	-	-	304,025
P12679	Victoria Park	205,000	205,000	-	-	-	-	-	205,000
P12680	Warfield Park	1,336,320	135,721	-	-	-	-	-	1,336,320
P12681	Westwood Heights Triangle Park	21,000	21,000	-	-	-	-	-	21,000
P12682	Croissant Park	2,285,132	2,008,542	-	-	-	-	-	2,285,132
P12683	Floranada Park	429,082	429,082	-	-	-	-	-	429,082
P12684	Osswald Park	2,209,895	2,018,770	-	-	-	-	-	2,209,895
P12685	Sunset Park	712,609	704,978	-	-	-	-	-	712,609
P12750	Ann Herman Park Improvements	435,000	435,000	-	-	-	-	-	435,000
P12751	Benneson Park Improvements	412,500	412,500	-	-	-	-	-	412,500
P12752	Bill Keith Preserve Park Improvement	545,000	545,000	-	-	-	-	-	545,000
P12753	Cooley'S Landing Marina Improvement	37,191	(357,808)	-	-	-	-	-	37,191
P12754	Coontie Hatchee Park Improvements	430,000	430,000	-	-	-	-	-	430,000
P12755	Esterre Davis Wright Park Improvements	665,000	665,000	-	-	-	-	-	665,000
P12756	Flamingo Park Improvements	940,000	940,000	-	-	-	-	-	940,000
P12757	Floranda Park Improvement	126,218	126,218	-	-	-	-	-	126,218
P12758	Fort Lauderdale Beach Improvement	1,300,000	1,300,000	-	-	-	-	-	1,300,000
P12759	Guthrie Blake Park Improvements	518,982	518,982	-	-	-	-	-	518,982

City of Fort Lauderdale
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		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12760	Lauderdale Manors Park Improvement	1,856,000	1,856,000	-	-	-	-	-	1,856,000
P12761	Riverland Park Improvement	2,738,000	2,738,000	-	-	-	-	-	2,738,000
P12762	Walker Park Improvement	650,700	650,700	-	-	-	-	-	650,700
P12763	Warbler Wetlands Improvement	705,000	705,000	-	-	-	-	-	705,000
P12771	George English Park Improvements	905,479	905,479	-	-	-	-	-	905,479
P12773	Dillard 6-12 Park Improvements	99,034	992	-	-	-	-	-	99,034
P12775	Stranahan High School Park Improvements	221,579	219,373	-	-	-	-	-	221,579
P12776	North Fork School Park Improvements	781,283	774,147	-	-	-	-	-	781,283
P12777	Sunrise Middle School Park Improvements	1,699,615	1,483,550	-	-	-	-	-	1,699,615
P12778	Westwood Heights Elem Park Improvements	372,817	320,163	-	-	-	-	-	372,817
P12779	Thurgood Marshall Elem Park Improvements	381,028	377,444	-	-	-	-	-	381,028
P12780	Rock Island Elementary Park Improvements	260,540	258,203	-	-	-	-	-	260,540
P12781	Stephen Foster Elementary Park Improvements	497,378	479,493	-	-	-	-	-	497,378
P12782	Harbordale Elem Park Improvements	273,005	270,669	-	-	-	-	-	273,005
P12843	Beach Community Center	531,750	531,750	-	-	-	-	-	531,750
P12907	Riverland Woods Park Improvements	2,362,087	2,362,087	-	-	-	-	-	2,362,087
353.Parks Bond Total		101,565,324	84,656,655	60,000,000	-	-	-	-	161,565,324
354.Utility Undergrounding									
P11715	Las Olas Isles Undergrounding Utilities	721,918	635,066	-	-	-	-	-	721,918
354.Utility Undergrounding Total		721,918	635,066	-	-	-	-	-	721,918
409.Sanitation									
P12235	Land & Asset Management System Project	8,789	8,789	-	-	-	-	-	8,789
P12700	Plant A Stormwater Treatment Facility Upgrades	223,589	166,009	(235,652)	-	-	-	-	(12,063)
P12797	Plant A and Former Trash Transfer Station Remediation	1,800,000	1,800,000	(1,800,000)	-	-	-	-	-
409.Sanitation Total		2,032,378	1,974,798	(2,035,652)	-	-	-	-	(3,274)
430.Cemetery System									
NEW-384641	Stormwater Improvements at Lauderdale Memorial Park Cemetery	-	-	-	-	-	-	736,063	736,063
NEW-648596	Lauderdale Memorial Park Maintenance Shop Restoration	-	-	250,000	-	-	-	-	250,000
NEW-FY 20240002	Irrigation Upgrades to the Lauderdale Memorial Park Cemetery	-	-	1,614,400	-	-	-	-	1,614,400
NEW-FY 20240003	Office Building Roof Replacement - Lauderdale Memorial Park Cemetery	-	-	216,000	-	-	-	-	216,000
P12717	Mausoleums - Lauderdale Memorial Gardens Cemetery	1,561,584	1,561,584	-	322,500	-	-	-	1,884,084
P12718	Mausoleums - Sunset Memorial Gardens Cemetery	2,223,247	1,123,087	-	-	-	-	-	2,223,247
P12867	Mausoleum Roof Replacement - Lauderdale Memorial Park Cemetery	516,890	67,420	-	-	-	-	-	516,890
P12897	Cemetery Security & Access System - LMP & SMP	307,879	168,000	-	-	-	-	-	307,879
430.Cemetery System Total		4,609,600	2,920,091	2,080,400	322,500	-	-	736,063	7,748,563
452.Water Expansion/Impact Fees									
FY20221026	Palm Aire Village East Watermain Rehabilitation	-	-	3,386,011	-	-	-	-	3,386,011
P11465	17th Street Causeway- Large Watermain Replacement	-	-	3,000,000	-	-	-	-	3,000,000
P12604	Small Water Main Replacement - Hendricks Isle	-	-	2,000,000	-	-	-	-	2,000,000
P12803	Poinsettia Drive Small Watermain Improvements	-	-	1,500,000	-	-	-	-	1,500,000
452.Water Expansion/Impact Fees Total		-	-	9,886,011	-	-	-	-	9,886,011

**City of Fort Lauderdale
FY 2025 - 2029 Proposed Community Investment Plan (CIP)**

		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
454. Water and Sewer - General Capital Projects									
FY20150181	Lauderhill Small Watermains Replacement	-	-	-	537,963	3,187,227	-	-	3,725,190
FY20150184	Coral Ridge Country Club Small Watermain	-	-	-	847,081	5,999,121	-	-	6,846,202
FY20150228	Analysis of Chemical Addition Systems-Peele Dixie	-	-	-	162,000	-	-	-	162,000
FY20190737	Peele Dixie Membrane Replacement	-	-	-	-	1,802,130	-	-	1,802,130
FY20221046	Duplex Pumping Stations Rehabilitation/Replacement	-	-	-	-	695,400	-	6,106,827	6,802,227
FY20221048	Hardening of Wastewater Generators	-	-	-	-	3,015,000	-	-	3,015,000
NEW-005133	Antioch Ave. From Riomar St. to Vistamar St. Watermains	-	-	-	-	-	900,000	-	900,000
NEW-094105	Prospect Wellfield West Generator Replacement	-	-	-	-	-	2,482,903	-	2,482,903
NEW-095129	New Utility Billing Software	-	-	1,621,165	-	-	-	-	1,621,165
NEW-123966	SW 11 Ct from SW 9 Ave to SW 8 Ter Water Main Replacement	-	-	-	-	-	-	507,912	507,912
NEW-504278	Las Olas Boulevard Watermain Replacement	-	-	-	-	-	-	10,385,229	10,385,229
NEW-506357	SE Croissant Park Water Main Upgrades	-	-	-	-	-	6,704,892	-	6,704,892
NEW-629140	Public Works Administration Building AC Ductwork Replacement	-	-	795,000	-	-	-	-	795,000
NEW-652759	Palm Aire East Water Main Upgrades	-	-	-	-	-	1,500,000	-	1,500,000
NEW-877588	Water Main Crossing of the Intracoastal at Oakland Park Boulevard	-	-	-	-	-	1,573,233	-	1,573,233
P10814	Central New River Watermain River Crossings	1,723,213	146,583	-	-	-	-	-	1,723,213
P11465	17th Street Causeway - Large Watermain Replacement	313,594	88,066	-	-	-	-	-	313,594
P11563	Victoria Park Sewer Basin A-19 Rehab	76,703	5,066	-	-	-	-	-	76,703
P11566	Rio Vista Sewer Basin D-43 Rehab	660,310	407,625	-	-	-	-	-	660,310
P11589	Fiveash WTP Disinfection Improvements	12,685	2,315	-	-	-	-	-	12,685
P11664	Basin B-6 Sanitary Sewer System Rehabilitation	1,977,058	758,104	-	-	-	-	-	1,977,058
P11887	NW Second Ave Tank Restoration	66,752	46,052	-	-	-	-	-	66,752
P11991	Downtown Sewer Basin PS A-7 Rehabilitation	4,047,899	1,310,659	-	-	-	-	-	4,047,899
P12049	Flagler Heights SWR Basin A-21 Laterals	1,598,425	241	-	-	-	-	-	1,598,425
P12051	Contract Supervisory Cntrl & Data Acquis	91,632	91,632	-	-	-	-	-	91,632
P12055	Basin A-18 Sanitary SWR Coll System Rehab	361,974	190,769	-	-	-	-	-	361,974
P12190	Utilities Asset Management System	997,177	822,877	-	-	-	-	-	997,177
P12214	I&I Program Management	-	-	5,099,723	15,796,432	14,900,217	15,496,536	15,222,072	66,514,980
P12235	Land & Asset Management System Project	1,253	1,253	-	-	-	-	-	1,253
P12259	Pub Wrks Admin Building Air Conditioning	244,534	80,538	-	-	-	-	-	244,534
P12294	Fiveash WTP Electrical Voltage Upgrade	282,296	247,574	-	-	-	-	-	282,296
P12296	New Utilities Central Laboratory - Peele Dixie Water	-	-	2,122,382	1,209,000	-	-	-	3,331,382
P12375	Program Management of Consent Order Projects	2,882,164	2,882,164	805,369	672,865	-	-	-	4,360,398
P12383	NE 25th Avenue 24" Force Main Replacement	1,285,309	1,285,309	-	-	-	-	-	1,285,309
P12388	NW 13th Street 24" Force Main Replacement	59,594	59,594	-	-	-	-	-	59,594
P12393	Fiveash Electrical System Replacement	2,562,624	2,562,624	3,191,519	-	-	-	-	5,754,143
P12401	Prpct Wellfield Bonding & Grounding Test	97,216	97,216	-	-	-	-	-	97,216
P12403	Peele-Dixie WTP Chemical Storage Improvements	1,298,686	1,003,371	-	1,892,534	-	-	-	3,191,220
P12408	Force Main (From Pump Station A-54 to A-10) Upsize	255,172	(9,877)	-	-	-	-	-	255,172
P12410	Pump Stations C-1 and C-2 Replacement	2,563,675	2,523,585	-	-	-	-	-	2,563,675
P12411	Force Main (B-1 Discharge) Improvements	-	-	-	-	-	-	1,871,501	1,871,501

City of Fort Lauderdale
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		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12412	Pump Stations A-16 Upgrade	199,849	150,049	-	-	-	-	-	199,849
P12414	Gravity Pipe Impv to Dwtwn Col Systm	100,000	100,000	-	-	-	-	-	100,000
P12416	Watermain Improvements Area 1	-	-	1,571,938	-	-	-	-	1,571,938
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
P12446	Public Works Joint Facility	26,438	0	-	-	-	-	3,190,925	3,217,363
P12464	Tarpon River A-11 Sewer Basin Rehabilitation	6,835,392	2,365,487	-	-	-	-	-	6,835,392
P12465	Harbor Beach Sewer Basin D-34 Rehabilitation	1,505,811	1,112,325	-	-	-	-	-	1,505,811
P12476	Fiveash Wellfield Pump Replacement	556,060	556,060	-	-	-	-	-	556,060
P12485	Fiveash WTP Filters Rehabilitation	218,447	218,447	-	-	-	-	-	218,447
P12525	Utilities Central Warehouse	-	-	1,500,000	-	-	-	-	1,500,000
P12526	Utilities Emergency Operations Center & Administration Build	-	-	5,314,326	-	-	-	-	5,314,326
P12531	North New River Drive East	454,549	22,721	-	-	-	-	-	454,549
P12564	C-51 Reservoir	90,130	90,130	-	-	-	-	-	90,130
P12581	Peele Dixie Wtp Facility Improvements	435,000	435,000	-	-	-	-	-	435,000
P12604	Small Water Main Replacement - Hendricks Isle	1,513,191	1,513,191	-	-	-	-	-	1,513,191
P12605	New Pumping Station Flagler Village A-24	452,828	408,571	-	-	-	-	-	452,828
P12606	Coral Ridge Country Club Estates B-11 Basin Rehabilitation	5,646,385	5,646,385	-	-	-	-	-	5,646,385
P12608	Triplex Pumping Station Rehabilitation	298,506	278,822	2,892,381	2,892,381	-	-	-	6,083,268
P12618	Dolphin Isles B-14 Sewer Basin Rehabilitation	2,230,346	2,230,346	-	-	-	-	-	2,230,346
P12619	Bayview Drive 16" Force Main to Pump Station B-14	1,200,000	1,200,000	-	-	-	-	-	1,200,000
P12704	Replace A/C Back Unit Peele Dixie Membrane Bldg	3,464	3,464	-	-	-	-	-	3,464
P12727	Fiveash Water Treatment Plant Valves Replacement	380,114	68,866	-	-	-	-	-	380,114
P12765	New Water Treatment Plant - Prospect Lake WTP	19,363,473	8,018,673	-	-	-	-	-	19,363,473
P12787	Lead and Copper Rule Revision (LCRR) Compliance Program	1,600,000	1,600,000	-	-	-	-	-	1,600,000
P12802	SW 29th Street Small Watermains	836,902	836,802	-	-	-	-	-	836,902
P12803	Poinsettia Drive Small Watermain Improvements	196,165	97,873	-	-	-	-	-	196,165
P12805	Small Watermain Abandonment - SE 25th Avenue	116,358	93,603	-	551,199	-	-	-	667,557
P12806	Public Works Admin Bldg Generator Replacement	748,144	(134,679)	-	-	-	-	-	748,144
P12807	Pumping Station D-34 Emergency Generator	794,181.5	773,879	-	-	-	-	-	794,182
P12808	North Andrews FEC Railway Watermain Replacement	244,889	186,102	-	252,359	-	-	-	497,248
P12809	SE 15th Avenue Force Main Replacement	2,435,472	2,013,817	-	400,525	-	-	-	2,835,997
P12823	Laudergate Isles Small Watermain Improvements	-	-	-	-	444,773	642,436	-	1,087,209
P12827	Small Water Main Replacement - SW 31st Avenue	-	-	-	985,661	-	-	-	985,661
P12831	Pump Station A-7 Redundant Forcemain	-	-	1,622,776	-	-	-	-	1,622,776
P12862	Propsect Wellfield Electrical & Signal Improvements	397,260	108,350	-	-	-	-	-	397,260
P12868	Wellfield Communications	300,000	300,000	208,415	300,000	-	-	-	808,415
P12869	Excavate and Dispose of Dry Lime Sludge	1,992,169	1,904,724	3,000,000	3,000,000	-	-	-	7,992,169
P12870	Equipment Replacement at Re-Pump Station A	498,854	6,168	-	-	-	700,000	-	1,198,854
P12871	Fiveash Replacement of the Rotary Mechanisms Recirculation	861,628	861,628	69,032	-	-	-	-	930,660
P12872	Sewer Basin A-99 Collection System Rehabilitation (I&I)	2,488,326	2,488,326	-	-	-	-	-	2,488,326
P12873	Sewer Basin D-7 Collection System Rehabilitation (I&I)	1,287,182	1,287,182	-	-	-	-	-	1,287,182
P12898	Public Works Admin Bldg Elevator Upgrades	84,250	84,250	-	-	-	-	-	84,250

**City of Fort Lauderdale
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		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12899	New Downtown Sanitary Sewer Pump Station A-5	1,500,000	1,500,000	1,123,453	-	-	-	-	2,623,453
454. Water and Sewer - General Capital Projects Total		82,020,125	53,698,318	30,937,479	29,500,000	30,043,868	30,000,000	37,284,466	239,785,938
455. Central Regional Wastewater System									
FY20221035	George T. Lohmeyer WWTP Sludge Pump Replacement	-	-	-	-	-	9,000,000	-	9,000,000
NEW-246681	Sodium Hypochlorite Conversion at George T. Lohmeyer Wastewater Treatment Plant	-	-	-	-	12,587,961	2,091,238	-	14,679,199
NEW-797432	Equipment Replacement at Re-Pump Stations B & E	-	-	-	-	-	-	1,400,000	1,400,000
P00401	Regional Renewal & Replacement	2,772,962	2,524,945	212,717	60,169	-	104,841	-	3,150,689
P11781	GTL WWTP Cryogenic Plant Upgrades	373,867	134,305	-	-	-	-	-	373,867
P11854	Regional Wastewater Meter Replacement	204,814	204,814	-	-	-	-	-	204,814
P11917	GTL Reactor 1 & Oxygen Bldg MCC Electrical Upgrade	87,979	87,979	-	-	-	-	-	87,979
P12114	Electrical/ SCADA Evaluation	356,617	356,617	-	-	-	-	-	356,617
P12169	GTL Odor Control Dewatering Bldg	5,218,601	-	-	-	-	-	-	5,218,601
P12170	GTL Concrete Restoration	159,219	67,272	-	-	-	-	-	159,219
P12171	Butler Building Upgrade at GTL Wellfield	406,593	406,593	-	-	-	-	-	406,593
P12176	George T. Lohmeyer WWTP Motor Control	6,882,757	6,705,994	-	8,614,952	8,614,952	-	-	24,112,661
P12190	Utilities Asset Management System	299,154	57	200,000	-	-	-	-	499,154
P12252	GTL Interior Painting	448,138	-	-	-	-	-	-	448,138
P12255	GTL Exterior Painting	254,862	-	-	-	-	-	-	254,862
P12375	Program Management of Consent Order Projects	1,781,037	1,470,814	-	-	-	-	-	1,781,037
P12387	Effluent Pipe 54-Inch Forcemain Replacement	4,070,382	2,323,062	-	-	-	-	-	4,070,382
P12438	Freight Elevator Replacement - GTL WWTP	1,361,740	1,361,740	-	-	-	-	-	1,361,740
P12468	George T. Lohmeyer WWTP Chlorine Scrubber	-	-	-	525,400	-	-	-	525,400
P12528	GTL Chlorine Flash Mix Remodel	10,889,739	688,580	-	-	-	-	-	10,889,739
P12529	Effluent Pumps Standby Generator and Administration Building	14,110,807	6,426,994	-	-	-	-	-	14,110,807
P12530	Deepwell Electric Power Instrm & Control	674,620	417,944	-	-	-	-	-	674,620
P12601	GTL Roadway Resurfacing	200,000	200,000	-	-	-	-	-	200,000
P12602	George T. Lohmeyer WWTP Building Infrastructure	244,732	70,433	420,000	-	-	-	-	664,732
P12702	GTL Sludge Holding Tank Covers and Roof	2,696,822	-	-	-	-	-	-	2,696,822
P12703	George T. Lohmeyer Wastewater Treatment Plant Sludge Flow	500,000	500,000	-	-	-	-	-	500,000
P12798	Deepwell Mechanical Integrity Testing and Pipe Replacement	3,337,079	2,221,422	-	-	-	-	-	3,337,079
P12799	Rehabilitation or Replacement of 48 to 54-Inch Force Main	1,655,246	(1,713,985)	-	-	-	-	-	1,655,246
P12800	George T. Lohmeyer WWTP Reactor Rehabilitation	3,267,187	2,321,685	1,273,600	5,180,000	-	-	-	9,720,787
P12801	George T. Lohmeyer Wastewater Treatment Plant PLC Panels	1,050,000	850,000	-	-	-	-	-	1,050,000
P12830	Repump B to George English Park 42" Rehabilitation	-	-	-	-	-	10,411,577	22,676,786	33,088,363
P12874	George T. Lohmeyer Belt Presses Replacement	592,209	592,209	8,393,888	3,905,957	-	-	-	12,892,054
P12875	George T. Lohmeyer WWTP Secondary Server	100,000	100,000	317,453	-	-	-	-	417,453
P12876	George T. Lohmeyer WWTP Clarifier Rehabilitation	828,972	28,228	9,057,432	2,100,000	-	-	-	11,986,404
455. Central Regional Wastewater System Total		64,826,135	28,347,702	19,875,090	20,386,478	21,202,913	21,607,656	24,076,786	171,975,058
463. Parking System									
NEW-338020	Oakland Park Parking Lot Improvements	-	-	750,000	2,750,000	-	-	-	3,500,000
NEW-487346	Las Olas Garage Improvements	-	-	3,000,000	-	250,000	750,000	3,000,000	7,000,000
NEW-836294	Sunrise Village Parking Improvements	-	-	-	-	-	-	250,000	250,000
P11660	Parking Admin Bldg Structural Repairs	229	229	-	-	-	-	-	229

City of Fort Lauderdale
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		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P11900	Las Olas Blvd Corridor Improvements	8,507	8,507	-	-	-	-	-	8,507
P12183	Parking Administration and City Parking Garage Repairs	1,874,640	875,476	-	750,000	3,000,000	-	-	5,624,640
P12378	North Beach Parking Lot	320,822	242,871	-	-	-	-	-	320,822
P12434	SW 2nd Avenue Median Parking	39,406	39,406	-	-	-	-	-	39,406
P12509	Temporary Fire Station 13	422,472	48,885	-	-	-	-	-	422,472
P12513	FTL Beach Parking Lots Improvements	1,117,447	598,195	-	-	-	-	-	1,117,447
P12687	Federal Courthouse Parking Garage	2,111,290	1,832,430	5,000,000	-	-	-	-	7,111,290
P12705	Parking Facility Rehabilitation	-	-	-	-	250,000	3,250,000	750,000	4,250,000
P12736	George English Parking Lot Improvements	9,479	3,119	-	-	-	-	-	9,479
P12737	Nautical Parking Lot Improvements	206,772	19,737	-	-	-	-	-	206,772
P12738	Venice Lot Parking Improvements	193,449	171,229	-	-	-	-	-	193,449
P12739	Pelican Lot Parking Improvements	200,051	177,831	-	-	-	-	-	200,051
P12740	Parking Meter Technology	1,085,529	886,701	-	250,000	250,000	-	-	1,585,529
P12766	Commercial Road Parking Improvements	3,736,628	744,420	-	-	-	-	-	3,736,628
P12810	Parking Wayfinding Barrier Island Signage	331,312	201,134	-	-	-	-	-	331,312
P12851	Holiday Park Parking Garage	499,801	(199)	-	-	-	-	-	499,801
P12877	Galt Shops West Improvements	739,469	733,243	-	-	-	-	-	739,469
P12878	North & South Galt Lot Improvements	219,144	177,019	-	-	-	-	-	219,144
P12879	City Hall Parking Garage Improvements	500,000	372,942	5,000,000	-	-	-	-	5,500,000
P12880	Parking Facility Electric Vehicle Charging Stations	133,617	95,455	150,000	150,000	150,000	150,000	150,000	883,617
P12891	Holiday Park Parking Garage	500,000	500,000	-	-	-	-	-	500,000
463.Parking System Total		14,250,064	7,728,630	13,900,000	3,900,000	3,900,000	4,150,000	4,150,000	44,250,064
469.Airport									
NEW-955211	Runway 13-31 Pavement Rehabilitation Project	-	-	-	-	84,000	-	-	84,000
P12070	Master Plan Update	1,688	1,593	-	-	-	-	-	1,688
P12189	Airfield Electrical Vault Improvements	452,075	452,075	-	-	-	-	-	452,075
P12235	Land & Asset Management System Project	1,834	1,834	-	-	-	-	-	1,834
P12243	Taxiway Foxtrot Relocation	521,104	521,104	-	-	-	-	-	521,104
P12261	FXE Dwtwn Helistop Elevator Replacement	15,402	15,402	-	-	-	-	-	15,402
P12355	Airport Drainage Improvements Phase 1	1,251,304	1,238,317	-	-	-	-	-	1,251,304
P12356	Aviation Equipment & Service Facility Expansion	3,381,199	1,633,433	-	-	-	-	-	3,381,199
P12358	FXE Airfield Signage Replacement	27,025	27,025	-	-	-	-	-	27,025
P12455	Taxiway Intersection Improvements	51,251	51,251	-	-	-	-	-	51,251
P12459	Parcel 21B Nra Mitigation and Maintenanc	34,170	0	-	-	-	-	-	34,170
P12474	Mid-Field Taxiway Extension and Run-Up Area	1,373,858	1,269,441	-	-	-	-	-	1,373,858
P12520	Runway Incursion Mitigation	1,109,760	1,109,760	-	-	-	-	-	1,109,760
P12521	Runway 31 Bypass Taxiways	591,495	154,426	-	-	-	-	-	591,495
P12522	Runway Run-Up Area	41,545	41,545	-	-	-	-	-	41,545
P12539	Taxiway Golf Pavement Rehab	511,094	27,084	-	-	-	-	-	511,094
P12540	Runway 27 By-Pass Taxiways	140,269	140,269	-	-	-	217,500	-	357,769
P12541	Security and Access System Upgrade	600,000	600,000	-	-	-	-	-	600,000
P12588	Runway 9 Western Extension	-	-	31,290	389,880	-	-	-	421,170
P12612	Runway 9 Taxiway Intersection Improvment	11,603	11,603	-	-	-	-	-	11,603
P12706	Taxiways B & Q Realignment	422,469	422,469	-	-	-	-	-	422,469

City of Fort Lauderdale FY 2025 - 2029 Proposed Community Investment Plan (CIP)

		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12707	Runway 13-31 Pavement Sealing	221,896	221,896	-	-	-	-	-	221,896
P12708	Runway 9 Run-Up Relocation & South End Taxiways Intersection	250,240	38,562	-	-	-	-	-	250,240
P12764	FXE Runway 9-27 Rehabilitation Project	2,293,497	1,193,497	-	-	-	-	-	2,293,497
P12770	FXE Decorative Street Posts - Phase II	378,199	27,214	-	-	-	-	-	378,199
P12785	NW 15 AVE Stormwater Improvements FXE	1,916	(623)	-	-	-	-	-	1,916
P12811	Runway 9-27 Pavement Rehabilitation Project	158,046	158,046	-	-	-	-	-	158,046
P12812	Runway 9 Run-Up Relocation & South End Improvements	312,196	312,196	-	-	-	-	-	312,196
P12813	Environmental Assessment For Runway 9 Extension	118,731	118,731	-	-	-	-	-	118,731
P12814	Airport Entry Features	343,000	343,000	-	-	-	-	-	343,000
P12881	Taxiway L & P Extension & Run-Up Area	58,750	58,750	-	95,000	-	367,080	-	520,830
P12882	Runway 9 Parallel Taxiway Extension	75,655	75,655	471,600	750,000	-	-	-	1,297,255
P12883	Design and Construct FXE Maintenance Apron Pavement Rehab Project	46,750	46,750	123,250	-	-	-	-	170,000
P12884	Design and Construction of Taxiway Echo Pavement Rehabilitation	76,200	76,200	512,000	-	-	-	-	588,200
469.Airport Total		14,874,221	10,388,505	1,138,140	1,234,880	84,000	584,580	-	17,915,821
471.Stormwater									
FY20200820	NE 7th Street and NE 3rd Avenue Stormwater Improvements	-	-	-	-	883,265	-	-	883,265
FY20200821	Flagler Village Neighborhood Improvements	-	-	-	672,409	-	-	-	672,409
FY20210943	NW 30th Avenue and NW 17th Court Stormwater Improvements	-	-	405,664	-	-	-	-	405,664
FY20210944	NE 56th Street and 22nd Avenue Stormwater Improvements	-	-	783,730	-	-	-	-	783,730
FY20210945	1390 SW 26th Terrace Stormwater Improvements	-	-	713,928	-	-	-	-	713,928
FY20210946	1641 SW 28 Terrace Stormwater Improvements	-	-	408,058	-	-	-	-	408,058
FY20210947	2555 NE 11th Street Stormwater Improvements	-	-	442,451	-	-	-	-	442,451
FY20210948	1435 SW 9th Street Stormwater Improvements	-	-	391,482	-	-	-	-	391,482
FY20210949	1200 SE 20th Street Stormwater Improvements	-	-	678,281	-	-	-	-	678,281
FY20210950	1343-1349 Chateau Park Drive Stormwater Improvements	-	-	367,725	-	-	-	-	367,725
FY20210951	1161 SW 30 Avenue Stormwater Improvements	-	-	536,782	-	-	-	-	536,782
FY20221010	1410-1415 SW 24th Court Stormwater Improvements	-	-	-	464,989	-	-	-	464,989
FY20221012	2175 NE 56th Street Stormwater Improvements	-	-	-	604,916	-	-	-	604,916
FY20221013	811 NW 57th Place Stormwater Improvements	-	-	-	777,302	-	-	-	777,302
FY20221014	West Las Olas Stormwater Improvements	-	-	-	900,822	-	-	-	900,822
FY20221015	940 SW 8th Street Stormwater Improvements	-	-	-	511,916	-	-	-	511,916
FY20221016	Imperial Point Neighborhood Stormwater Improvement	-	-	-	398,082	-	-	-	398,082
FY20221017	2420 Aqua Vista Blvd Stormwater Improvements	-	-	-	522,670	-	-	-	522,670
FY20221018	Poinsettia Heights North Shore Neighborhood Stormwater Infra	-	-	-	566,668	-	-	-	566,668
NEW-058895	Shady Banks Stormwater Improvements	-	-	-	-	1,000,000	-	-	1,000,000
NEW-069492	804 S Rio Vista Boulevard Stormwater Improvements	-	-	-	-	-	-	318,188	318,188
NEW-072407	SW 5th Place Stormwater Improvements	-	-	-	-	-	-	657,087	657,087
NEW-200665	SW 11th Court Stormwater Improvements	-	-	-	-	-	-	600,003	600,003
NEW-317019	SE 12th Street Stormwater Improvements	-	-	-	-	592,978	-	-	592,978
NEW-429333	SW 5th Avenue and SW 2nd Street Stormwater Improvements	-	-	-	-	1,762,657	-	-	1,762,657
NEW-439992	Stormwater Station # 1 - Rehabilitation and Safety Improvements	-	-	-	-	-	-	3,784,570	3,784,570
NEW-471001	900 NE 20th Avenue Stormwater Improvements	-	-	-	-	-	364,124	-	364,124

City of Fort Lauderdale
FY 2025 - 2029 Proposed Community Investment Plan (CIP)

		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
NEW-500621	SE 17 Street and Cordova Road Stormwater Improvements	-	-	-	-	-	1,728,095	-	1,728,095
NEW-527833	1630 NE 20th Street Stormwater Improvements	-	-	-	-	-	-	605,509	605,509
NEW-537952	NW 9th Court Stormwater Improvements	-	-	-	-	345,093	-	-	345,093
NEW-598159	NE 33rd Street Stormwater Improvements	-	-	-	-	475,206	-	-	475,206
NEW-604074	SW 30th Avenue Stormwater Improvements	-	-	-	-	-	-	513,012	513,012
NEW-650504	234 Plaza Las Olas Stormwater Improvements	-	-	-	-	-	322,044	-	322,044
NEW-733847	2600 SW 18th Terrace Stormwater Improvements	-	-	-	-	-	-	377,609	377,609
NEW-736864	SW 12th Court Stormwater Improvements	-	-	-	-	517,781	-	-	517,781
NEW-862126	NE 53 St., Middle River Dr., and S. Rio Vista Blvd Outfall Replacements	-	-	-	-	-	-	392,317	392,317
NEW-916627	1733 NW 3rd Avenue Stormwater Improvements	-	-	-	-	-	-	361,872	361,872
NEW-942198	Stormwater Station # 2 - Rehabilitation and Safety Improvements	-	-	-	-	-	-	772,530	772,530
NEW - FY 2023049	1108 SW 25th Avenue Stormwater Improvements	-	-	-	-	1,065,993	-	-	1,065,993
NEW - FY 2023051	2739 NE 14th Street Stormwater Improvements	-	-	-	-	409,384	-	-	409,384
NEW - FY 2023054	6711 NE 21st Avenue Stormwater Improvements	-	-	-	-	1,369,095	-	-	1,369,095
P11419	Riveroaks Stormwater Park	380,303	311,139	-	-	-	-	-	380,303
P11843	Progresso Area Stormwater Improvements	67,989	48,113	-	-	-	-	-	67,989
P11844	Durrs Area Stormwater Improvements	24,598	24,598	-	-	-	-	-	24,598
P11845	Dorsey Riverbend Area Stormwater Improvements	25,892	25,892	-	-	-	-	-	25,892
P11868	River Oaks Stormwater Improvements	4,572	4,572	-	-	-	-	-	4,572
P12034	1416 SE 11 Court Stormwater Improvements	156,093	156,093	-	-	-	-	-	156,093
P12045	Citywide Waterway Surveys Masterplan	19,316	19,316	-	-	-	-	-	19,316
P12074	Southeast Isles Tidal and Stormwater Improvements	15,484	15,484	-	-	-	-	-	15,484
P12082	Victoria Park Tidal and Stormwater Improvements	115,992	4,961	16,493,913	-	-	-	-	16,609,905
P12123	EOC Data Room at Fire Station 53	14,270	14,270	-	-	-	-	-	14,270
P12190	Utilities Asset Management System	932,163	862,104	-	-	-	-	-	932,163
P12264	Drainage Canal Dredging	1,249,276	1,243,078	-	-	-	-	-	1,249,276
P12435	Breakers Avenue and Birch Road Improvements	1,055,753	1,055,753	-	-	-	-	-	1,055,753
P12446	Public Works Joint Facility	1,636,281	1,607,689	-	-	-	-	-	1,636,281
P12478	Stormstation 1 Fixed Emerg Generators	447,399	84,142	-	-	-	-	-	447,399
P12479	Stormstation 2 Fixed Emerg Generators	374,081	44,319	-	-	-	-	-	374,081
P12615	1544 Argyle Drive Stormwater Improvements	233,424	2,320	-	-	-	-	-	233,424
P12616	NE 16th Street Stormwater Improvements	84,610	84,610	-	-	-	-	-	84,610
P12617	1801 NE 45th Street Stormwater Improvements	20,521	20,521	-	-	-	-	-	20,521
P12700	Plant A Stormwater Treatment Facility Upgrades	248,076	248,076	1,235,652	-	-	-	-	1,483,728
P12709	Bayview Dr. From Sunrise Blvd. to Oakland Park Blvd	725,854	723,408	-	-	-	-	-	725,854
P12710	NW 21st Avenue Pipe Rehabilitation	619,232	111,895	-	-	-	-	-	619,232
P12711	SW 4th Ave. - Nugent Ave. Tidal Valves Replacement	296,882	296,882	-	-	-	-	-	296,882
P12712	SE 5th Ave - SE 15th Ave Tidal Valves Replacement	206,343	206,343	-	-	-	-	-	206,343
P12713	SE 5th Ave - Andrews Ave Tidal Valves Replacement	277,370	195,720	-	-	-	-	-	277,370
P12714	Nugent Ave - Andrews Ave Tidal Valves Replacement	207,680	207,680	-	-	-	-	-	207,680
P12715	Downtown Riverwalk Tidal Valves - Himmarshee St.	140,380	140,380	-	-	-	-	-	140,380
P12719	Melrose Manors Neighborhood Improvements	1,596,619	1,596,619	-	-	-	-	-	1,596,619

City of Fort Lauderdale FY 2025 - 2029 Proposed Community Investment Plan (CIP)

		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12743	Osceola Creek Restoration Project	1,959,289	254,075	-	-	-	-	-	1,959,289
P12749	NE 14 Street Stormwater Improvements	40,604	(1)	-	-	-	-	-	40,604
P12786	3030 Holiday DR Stormwater Improvements	103,312	103,312	-	-	-	-	-	103,312
P12815	NE 32nd Avenue and NE 30th Street Stormwater Improvement	748,072	748,072	-	-	-	-	-	748,072
P12816	Riverland Road Stormwater Improvements	946,488	946,488	-	-	-	-	-	946,488
P12818	Sailboat Bend Stormwater Improvements	714,239	714,239	-	-	-	-	-	714,239
P12819	NE 11th Ct. and Seminole Dr. Stormwater Improvements	17,460	11,833	-	-	-	-	-	17,460
P12820	Holly Heights Drive Stormwater Improvements	467,249	339,606	-	-	-	-	-	467,249
P12852	Stormwater Masterplan - Phase 2	-	-	15,000,000	-	-	-	-	15,000,000
P12885	Tarpon River Stormwater Improvements	564,950	564,950	-	-	-	-	-	564,950
P12886	Harbor Isles Stormwater Improvements	567,880	567,880	-	-	-	-	-	567,880
P12887	NE 4th Street Drainage Improvements	508,844	508,844	-	-	-	-	-	508,844
P12888	Watershed Asset Management Plan (WAMP) - Condition Assessment	3,750,000	-	3,750,000	3,750,000	3,750,000	3,750,000	-	18,750,000
P12893	Ponce de Leon Dr Stormwater Improvements	147,940	147,940	-	-	-	-	-	147,940
471.Stormwater Total		21,712,780	14,263,215	41,207,666	9,169,774	8,815,817	9,519,898	8,382,697	98,808,632
473.Stormwater Bond									
23SWCIP	Special Assessment Bonds 2023A Construction - Stormwater	63,046,916	63,046,916	(63,046,916)	-	-	-	-	-
P11842	Edgewood Stormwater Improvements	658,139	(23)	-	-	-	-	-	658,139
P11843	Progresso Area Stormwater Improvements	13,490,096	10,490,225	6,215,631	-	-	-	-	19,705,727
P11844	Durrs Area Stormwater Improvements	22,583,500	19,646,135	-	-	-	-	-	22,583,500
P11845	Dorsey Riverbend Area Stormwater Improvements	26,127,808	(7,229,093)	-	-	-	-	-	26,127,808
P11868	River Oaks Stormwater Improvements	6,197,742	50,005	-	-	-	-	-	6,197,742
P12074	Southeast Isles Tidal and Stormwater Improvements	4,050,323	4,046,892	39,857,154	-	-	-	-	43,907,477
P12082	Victoria Park Tidal and Stormwater Improvements	2,250,000	-	16,974,131	-	-	-	-	19,224,131
P12695	Hendricks Isle Seawalls Replacement Project	92,169	92,169	-	-	-	-	-	92,169
P12719	Meirose Manors Neighborhood Improvements	2,273,818	1,513,367	-	100,000,000	-	-	-	102,273,818
P12728	Southeast Isles Seawall Replacement Project	413,465	(5,121)	-	-	-	-	-	413,465
P12743	Osceola Creek Restoration Project	1,142,633	525,404	-	-	-	-	-	1,142,633
P12745	River Oaks Stormwater Pump Stations	5,665,951	1,094,891	-	-	-	-	-	5,665,951
P12852	Stormwater Masterplan - Phase 2	2,495,876	373,218	-	235,000,000	-	-	250,000,000	487,495,876
473.Stormwater Bond Total		150,488,436	93,644,985	-	335,000,000	-	-	250,000,000	735,488,436
493.Water & Sewer System Line of Credit Capital Projects									
23WSCIP	Line of Credit Project Funding	8,043,767	8,043,767	-	-	-	-	-	8,043,767
P11465	17th Street Causeway- Large Watermain Replacement	5,205,708	5,205,708	-	-	-	-	-	5,205,708
P12214	I&I Program Management	23,315,728	8,925,760	-	-	-	-	-	23,315,728
P12462	Coral Ridge Small Watermain Improvements	4,936,912	4,936,912	-	-	-	-	-	4,936,912
P12608	Triplex Pumping Station Rehabilitation	12,939,536	12,939,536	-	-	-	-	-	12,939,536
P12827	Small Water Main Replacement - SW 31st Avenue	3,858,449	3,858,449	-	-	-	-	-	3,858,449
P12831	Pump Station A-7 Redundant Forcemain	2,620,000	2,213,301	-	-	-	-	-	2,620,000
493.Water & Sewer System Line of Credit Capital Projects Total		60,920,100	46,123,433	-	-	-	-	-	60,920,100
494.Prospect Lake Water Treatment Plant - Enabling Works									
P12765	New Water Treatment Plant - Prospect Lake WTP	157,310,167	74,099,691	-	-	-	-	-	157,310,167
494.Prospect Lake Water Treatment Plant - Enabling Works Total		157,310,167	74,099,691	-	-	-	-	-	157,310,167

City of Fort Lauderdale
FY 2025 - 2029 Proposed Community Investment Plan (CIP)

		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
495. Water and Sewer Master Plan									
P10814	Central New River Watermain River Crossings	309,763	126,478	-	-	-	-	-	309,763
P11080	Port Condo Small Water Main Improvements	16,878	16,878	-	-	-	-	-	16,878
P11465	17th Street Causeway- Large Watermain Replacement	5,205,708	5,205,708	-	-	-	-	-	5,205,708
P11563	Victoria Park Sewer Basin A-19 Rehab	48,670	(4,895)	-	-	-	-	-	48,670
P11589	Fiveash WTP Disinfection Improvements	13,174,656	9,473,616	-	-	-	-	-	13,174,656
P11901	Victoria Pk Sth SM Watermains Improvemnt	6,886	6,886	-	-	-	-	-	6,886
P11991	Downtown Sewer Basin Ps A-7 Rehabilitation	1,701,413	1,573,848	-	-	-	-	-	1,701,413
P12049	Flagler Heights SWR Basin A-21 Laterals	383,623	262,829	-	-	-	-	-	383,623
P12214	I&I Program Management	23,315,728	23,315,728	-	-	-	-	-	23,315,728
P12375	Program Management of Consent Order Projects	430,549	2,295	-	-	-	-	-	430,549
P12383	NE 25th Avenue 24" Force Main Replacement	12,013,536	6,303,976	-	-	-	-	-	12,013,536
P12388	NW 13th Street 24" Force Main Replacement	287,534	287,534	-	-	-	-	-	287,534
P12389	18" Force Main Replacement Across New River Frm 9th/ Birch Rd	6,801	6,801	-	-	-	-	-	6,801
P12393	Fiveash Electrical System Replacement	219,307	219,307	-	-	-	-	-	219,307
P12396	Peele Dixie Surge Protection Upgrades	66,008	66,008	-	-	-	-	-	66,008
P12400	Prospect Wellfield Elc Studies & Testing	183,832	183,832	-	-	-	-	-	183,832
P12410	Pump Stations C-1 and C-2 Replacement	574,209	574,209	-	-	-	-	-	574,209
P12414	Gravity Pipe Impv to Dwtwn Col System	3,142,143	3,142,143	-	-	-	-	-	3,142,143
P12456	Sewer Basin D-40 Rehabilitation	104,206	403	-	-	-	-	-	104,206
P12462	Coral Ridge Small Watermain Improvements	4,936,912	4,936,912	-	-	-	-	-	4,936,912
P12605	New Pumping Station Flagler Village A-24	17,950	2,379	-	-	-	-	-	17,950
P12608	Triplex Pumping Station Rehabilitation	13,248,346	13,191,888	-	-	-	-	-	13,248,346
P12618	Dolphin Isles B-14 Sewer Basin Rehabilitation	335,105	335,105	-	-	-	-	-	335,105
P12619	Bayview Drive 16" Force Main to Pump Station B-14	2,434,421	2,352,892	-	-	-	-	-	2,434,421
P12620	Las Olas Marina Pump Station D-31	297,779	-	-	-	-	-	-	297,779
P12803	Poinsettia Drive Small Watermain Improvements	186,313	-	-	-	-	-	-	186,313
P12827	Small Water Main Replacement - SW 31st Avenue	3,858,449	3,858,449	-	-	-	-	-	3,858,449
P12831	Pump Station A-7 Redundant Forcemain	2,620,000	2,620,000	-	-	-	-	-	2,620,000
495. Water and Sewer Master Plan Total		89,126,725	78,061,209	-	-	-	-	-	89,126,725
496. Water & Sewer Regional Master Plan									
P12375	Program Management of Consent Order Projects	2,421	230	-	-	-	-	-	2,421
P12383	NE 25th Avenue 24" Force Main Replacement	4,296,853	6,672	-	-	-	-	-	4,296,853
P12384	NE 38th Street 42" Force Main and NE 19th Ave 24" Force Main	28,211,686	671,897	-	-	-	-	-	28,211,686
P12387	Effluent Pipe 54-Inch Forcemain Replacement	46,573,804	2,275,441	-	-	-	-	-	46,573,804
P12528	GTL Chlorine Flash Mix Remodel	911,675	183	-	-	-	-	-	911,675
P12529	Effluent Pumps Standby Generator and Administration Building	13,557,073	10,600,339	-	-	-	-	-	13,557,073
P12566	Redundant Sewer Force Main North to George T. Lohmeyer	15,881	15,881	-	-	-	-	-	15,881
P12799	Rehabilitation or Replacement of 48 to 54-Inch Force Main	51,115,872	51,115,872	-	-	-	-	-	51,115,872
496. Water & Sewer Regional Master Plan Total		144,685,265	64,686,515	-	-	-	-	-	144,685,265
497. Water Meter Replacement Fund									
P12765	New Water Treatment Plant - Prospect Lake Water Treatment Plant	288,775,672	-	-	-	-	-	-	288,775,672
497. Water Meter Replacement Fund Total		288,775,672	-	-	-	-	-	-	288,775,672

City of Fort Lauderdale
FY 2025 - 2029 Proposed Community Investment Plan (CIP)

		Unspent Balance as of 05/31/2024	Available Balance as of 05/31/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
498. Water Meter Replacement Program									
P12716	Advanced Metering Infrastructure Implementation	51,086,281	6,086,281	-	-	-	-	-	51,086,281
498. Water Meter Replacement Program Total		51,086,281	6,086,281	-	-	-	-	-	51,086,281
581. Central Services (Information Technology Services)									
P11937	Enterprise Resource Planning (ERP)	710,293	63,167	300,000	273,000	240,400	275,000	225,000	2,023,693
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	322,781	273,483	-	-	-	-	-	322,781
581. Central Services (Information Technology Services) Total		1,036,918	340,494	300,000	273,000	240,400	275,000	225,000	2,350,318
584. Vehicle Rental (Fleet)									
NEW-761848	Fleet Infrastructure Improvements	-	-	250,000	-	-	-	-	250,000
P12363	GTL WWTP Fuel Island Improvements	37,657	37,657	-	-	-	-	-	37,657
P12833	EV Charger Installation at City Facilities	200,000	199,662	100,000	100,000	100,000	-	-	500,000
P12889	Bulk Petroleum Fluid Tanks at Fleet Services	113,677	113,677	-	-	-	-	-	113,677
584. Vehicle Rental (Fleet) Total		351,334	350,996	350,000	100,000	100,000	-	-	901,334
643. Arts and Science District Garage									
P12740	Parking Meter Technology	24,150	24,150	-	-	-	-	-	24,150
P12890	Arts & Sciences District Garage Elevator Upgrades	169,390	169,390	-	-	-	-	-	169,390
643. Arts and Science District Garage Total		193,540	193,540	-	-	-	-	-	193,540
778. Florida Department of Transportation (FDOT)									
NEW-955211	Runway 13-31 Pavement Rehabilitation Project	-	-	-	-	-	336,000	-	336,000
P12540	Runway 27 By-Pass Taxiways	-	-	-	-	348,000	217,500	-	565,500
P12588	Runway 9 Western Extension	-	-	31,190	389,880	-	-	-	421,070
P12881	Taxiway L & P Extension & Run-Up Area	-	-	-	380,000	-	367,080	-	747,080
P12882	Runway 9 Parallel Taxiway Extension	-	-	1,886,400	3,000,000	-	-	-	4,886,400
P12883	Design and Construct FXE Maintenance Apron Pavement Rehab Project	-	-	493,000	-	-	-	-	493,000
P12884	Design and Construction of Taxiway Echo Pavement Rehabilitation	-	-	2,048,000	-	-	-	-	2,048,000
778. Florida Department of Transportation (FDOT) Total		-	-	4,458,590	3,769,880	348,000	920,580	-	9,497,050
779. Federal Aviation (FAA)									
P12540	Runway 27 By-Pass Taxiways	-	-	-	-	-	3,915,000	-	3,915,000
P12588	Runway 9 Western Extension	-	-	561,420	7,017,940	-	-	-	7,579,360
P12881	Taxiway L & P Extension & Run-Up Area	-	-	-	-	-	6,607,440	-	6,607,440
779. Federal Aviation (FAA) Total		-	-	561,420	7,017,940	-	10,522,440	-	18,101,800
Grand Total		1,435,923,935	673,353,128	208,166,404	431,000,683	115,888,050	103,275,452	351,796,675	2,646,051,199

BUDGET OVERVIEW



The Annual Budget Process

Commission Annual Prioritization Meeting (January)

- The City Commission meets to discuss and set the City's priorities for the upcoming fiscal year

Forecast Stage (January - February)

- OMB prepares personnel service budgets
- Departments compile their operating and capital budget requests

Review Stage (March - May)

- OMB reviews all operating and CIP requests submitted by Departments
- Departments meet and discuss with the City Manager and then the Budget Advisory Board

Preliminary Development (June)

- Public release of the preliminary budget, which details line-item budgets and any City Manager supported strategic enhancements or reductions

Adoption Stage (September)

- The City Commission holds two (2) public hearings in September to adopt the final millage rate, non-ad valorem assessments, and all funds budget for the upcoming fiscal year

Budget Development (January)

- Departments complete their annual Business Plans
- OMB hosts the operating budget and Community Investment Plan (CIP) kickoff

Request Stage (March)

- Departments submit operating budget and CIP requests as well as any strategic enhancements or reductions

Revenue Estimating Conference Committee (March - April)

- Staff and appointed board members review and recommend General Fund revenue estimates for revenues not projected by a third party

Proposed Stage (July)

- The City Manager submits the proposed operating and CIP budget to the City Commission for review
- The City Commission sets the maximum proposed millage rate

Monitoring Stage (October Onward)

- Staff identifies prospective financial challenges and issues through periodic quarterly projections

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 proposed 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 2025 Proposed 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 proposed 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 proposed budget describes programs, services, and functions performed by each department. Departmental goals, objectives, and performance measures 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 proposed 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. Contact 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 with 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 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 - In September, the City Commission holds two public hearings 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
- Office of Management and Budget (OMB) staff facilitates Budget and CIP training

February

- Departments complete Business Plans
- 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
- Budget and CIP Departmental Budget Reviews
- Budget Development and CIP software closed

April

- Revenue Estimating Conference Committee review meetings with departments
- 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 (i.e., both measurable and available). 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

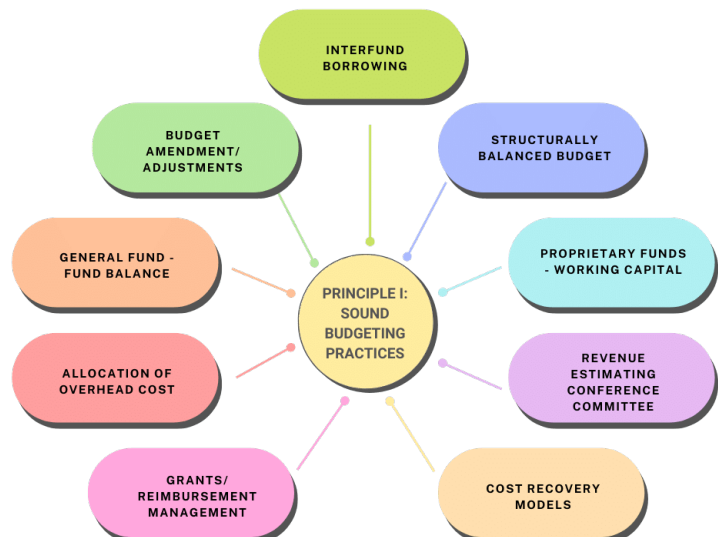
Supporting Policies

- 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

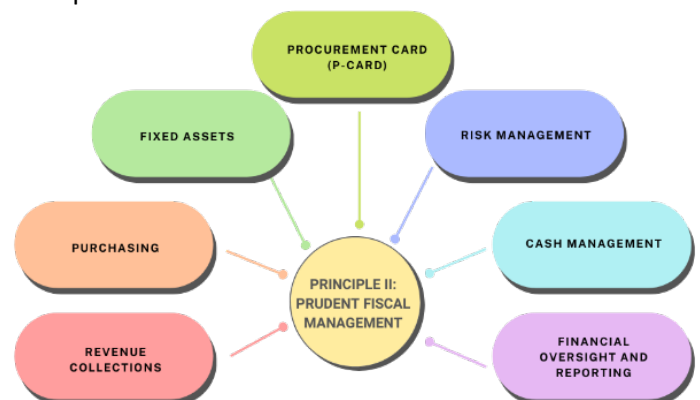
The purpose of these policies is to provide overall financial guidance for the City of Fort Lauderdale and serve as a basis for future financial decision-making.

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 (i.e., 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 (i.e., 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 are approximately 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 regard to enterprise funds to establish user fees at an amount sufficient to cover all costs, including indirect costs and any debt service related to investment in these facilities, and to provide for reasonable reserve levels. The City 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: Aa2
Standard & Poor's: AAA

Special Obligation Refunding Bonds, Series 2020

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

Water & Sewer Revenue Bonds

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

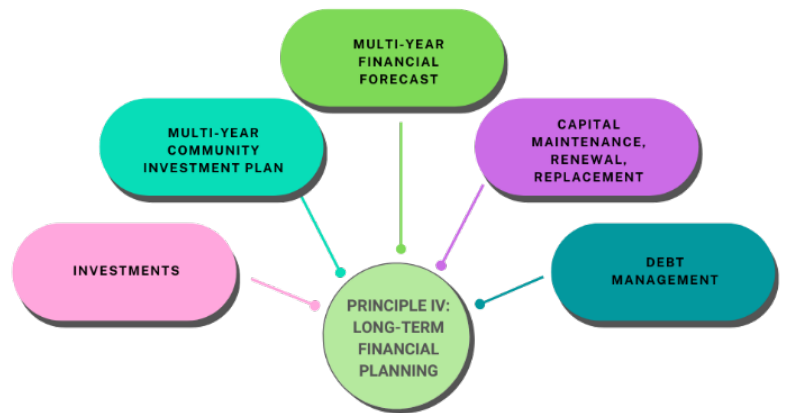
General Obligation Bonds are secured by the full faith and credit of the City. The outstanding General Obligation Bonds will be repaid from ad valorem taxes.

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

AMENDMENT/TRANSFER POLICIES

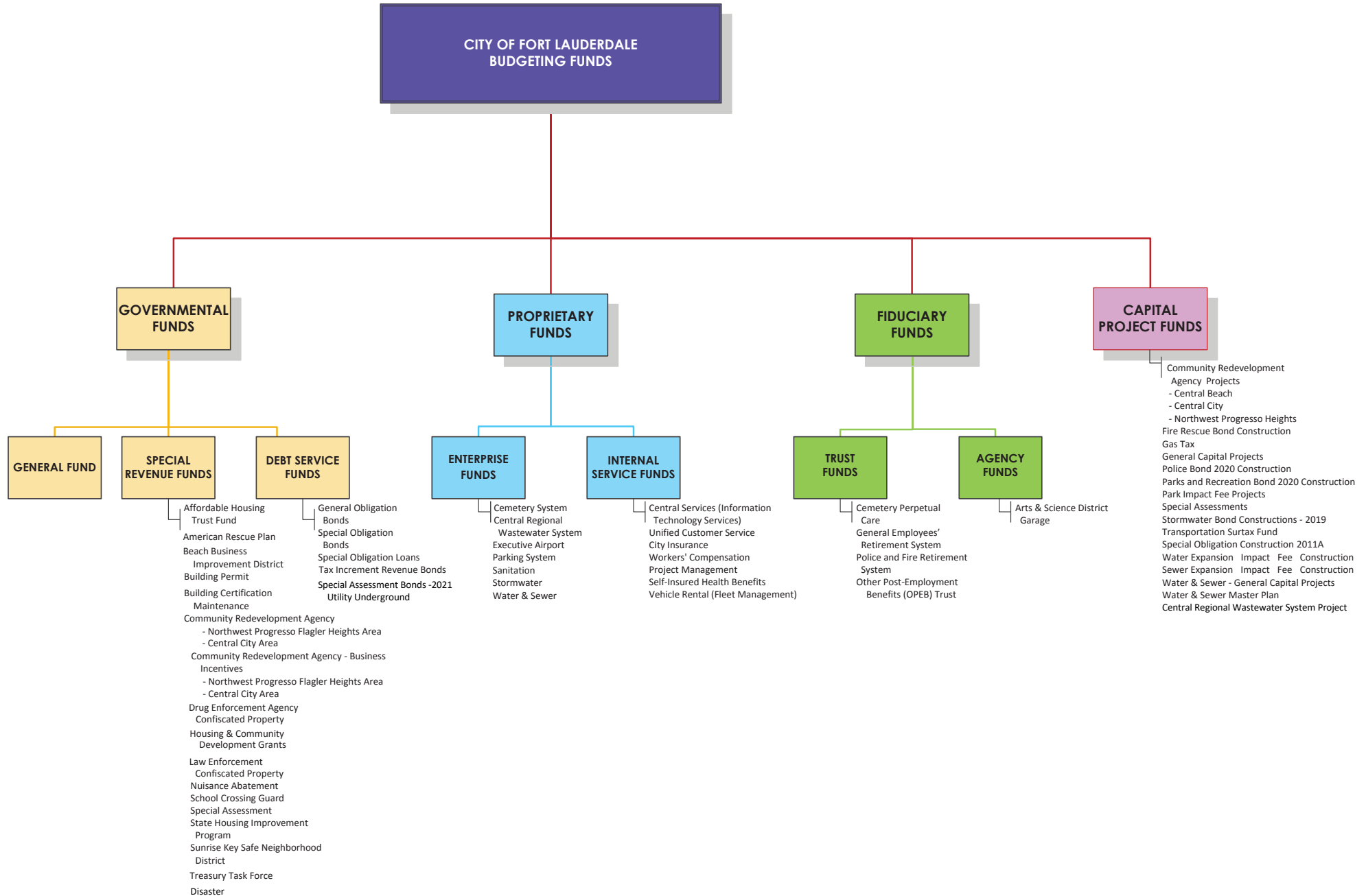
The City's annual operating budget is approved by the City Commission at the fund and department level. Any change in the overall budget appropriations, between departments, allocations from fund balance, or for changes between funds is considered an amendment and must be approved by the City Commission.¹

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
- American Rescue Plan Act (ARPA) Fund
- Beach Business Improvement District (BBID)
- Building Permits
- Building Technology Funds
- Community Redevelopment Agency (CRA)
- CRA Business Incentives
- Housing & Community Development (HCD)
- Nuisance Abatement
- Police Confiscation Funds
- School Crossing Guard Fund
- State Housing Initiative Program (SHIP)
- Sunrise Key Neighborhood Improvement District (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 Projects Funds - Capital Projects Funds are used to account for financial resources reserved for the acquisition or construction of major capital facilities other than those financed by enterprise operations. Specific appropriations for these funds are summarized in the Community Investment Plan.



Fund Descriptions, 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 service, 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

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
- Project Management
- Unified Customer Service Fund
- Vehicle Rental (Fleet Management)

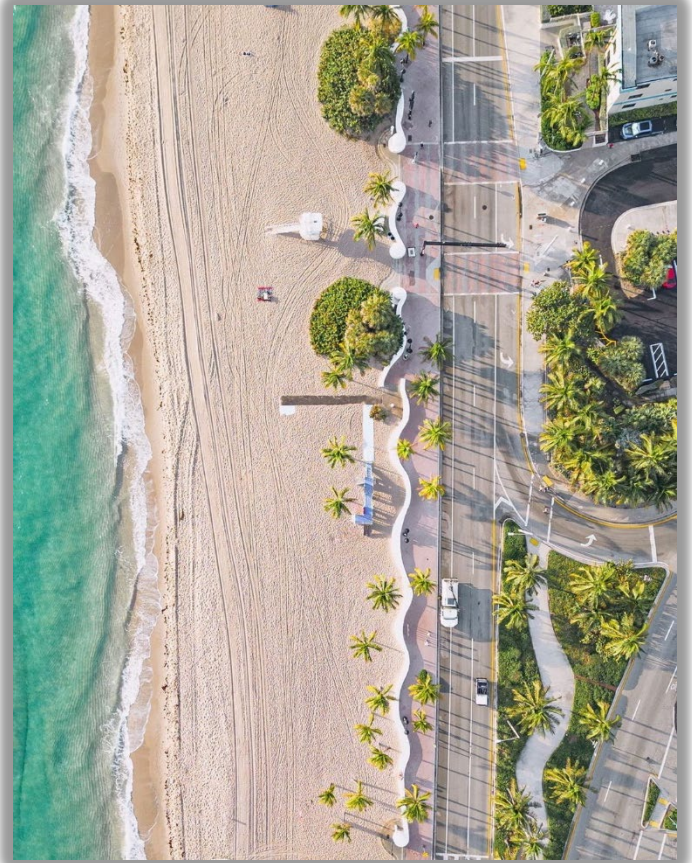
Other Fund Types

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

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

- Arts and Science District Garage
- Cemetery Perpetual Care Fund

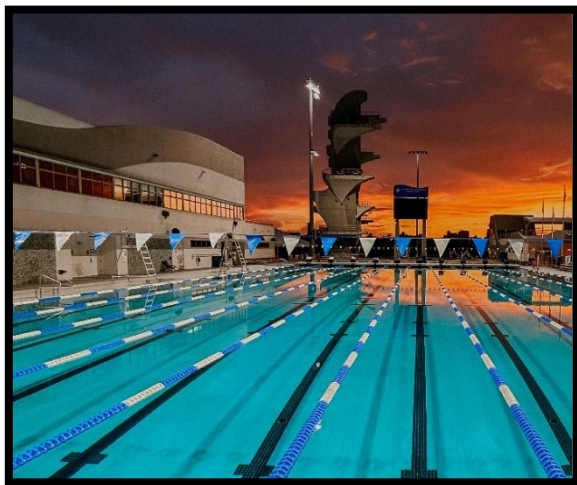
Contributions to the pension plans and deferred compensation are reflected in the proposed budget. The City does not contribute funds to the Cemetery Perpetual Care Fund. The Arts and Science District Garage, while managed by the Transportation and Mobility staff, is handled as a separate function on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



Fund Highlights

Airport System Fund

The Fort Lauderdale Executive Airport, a Division of the City Manager's Office (CMO), is a General Aviation Airport located in the Uptown Business District. The Executive Airport oversees the administration of land leases and property development for over 100 aeronautical and non-aeronautical businesses and manages a 200-acre Airport Industrial Airpark with more than 2 million square feet of office, warehouse, and manufacturing space. Additionally, FXE operates, maintains, and promotes the John Fuhrer Downtown Helistop in the Downtown Business District and the City's Foreign-Trade Zone No. 241. The Airport's mission is to attract businesses to the area, support tenant growth, and benefit the community.



Ranked among the top five busiest General Aviation Airports in the nation for itinerant operations, FXE is home to over 600 aircraft, including 235 jets. The Airport features two intersecting paved runways (09-27 and 13-31), with Runway 09-27 as the primary runway measuring 6,002 feet by 100 feet. FXE essential amenities include four prominent Fixed-Base Operators that offer dedicated facilities and services tailored to the needs of business travelers and private aircraft owners, a 24-hour Federal Aviation Administration Air Traffic Control Tower, a U.S. Customs and Border Protection facility, 24-hour onsite Airport Rescue

and Fire Fighting services, 24-hour Airport Security, and a Fort Lauderdale Police Substation.

The Executive Airport records over 190,000 aircraft operations annually. In 2023, its U.S. Customs facility, the busiest in general aviation, served 69,000 passengers and cleared 22,000 aircraft. Also, according to the Florida Department of Transportation's 2022 Statewide Economic Impact Study, Fort Lauderdale Executive Airport generates an Annual Economic Impact of \$3.9 billion and supports 22,959 jobs, with a payroll of \$1.2 billion. The Division is self-sustaining, funding its operational costs through revenues generated from fuel flowage fees and land leases; 37 land leases for parcels on the 1,200-acre campus.

This year, several Community Investment Projects are planned to enhance the Airport's infrastructure. Some of these projects include the Western Extension of Runway 9, the Runway 9 Parallel Taxiway Extension, Design and Construction of FXE Maintenance Apron Pavement Rehabilitation Project, Design and Construction of Taxiway Echo Pavement Rehabilitation. The FY 2025 proposed operational budget, including transfers, is \$13,309,379.

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, 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

Fund Highlights, continued

exceed \$300,000 for the fiscal year. The FY 2025 proposed operating budget for the Arts and Science District Garage is \$2,242,172. This includes enhanced funding for one (1) new Security Guard position, one (1) new Customer Service Representative position, as well as funding for landscaping improvements of the areas surrounding the garage.

Cemetery Perpetual Care & Cemetery Enterprise Funds

The Cemetery Perpetual Care and Cemetery Enterprise Funds were established to manage and ensure the perpetual maintenance of the City's four cemeteries: North Woodlawn, Evergreen, Sunset Memorial Gardens, and Lauderdale Memorial Park. These cemeteries, collectively spanning approximately 102 acres, have been city-owned since 1917 and city-operated since 2019.

The cemeteries offer a variety of products and services for the final disposition of human remains and memorialization. They also provide a serene environment for visitors and mourners to remember, pay tribute, and honor their loved ones. Revenue from the sale of cemetery plots, merchandise, and services is deposited into the corpus of the Perpetual Care Trust Fund to support the ongoing maintenance and care of the cemetery grounds, facilities, and capital improvements.



For FY 2025, the proposed budget includes enhanced funding for repairs and maintenance of cemetery buildings and site improvements; funding to acquire a cloud-based software system

for financial and inventory management; funding to purchase an additional excavator; and, funding to increase the number of part-time positions. The FY 2025 proposed operating budgets for the Cemetery Perpetual Care and Cemetery System Funds are \$1,489,530 and \$8,963,250 respectively.

Central Services Fund

The Central Services Fund is responsible for providing full-service delivery of the City's technology ecosystem including Enterprise Resource Planning (ERP), Geographic Information Systems (GIS), Internet of Things (IOT), cybersecurity, cloud-based software solutions, on-premises data centers, and network (WAN/LAN/Wifi/Video) solutions. The fund also manages the City's telephones, computers (desktops/laptops), enterprise email, print shop, business applications, mobile device (i.e., tablets, iPad, cell phones), the Information Technology service-desk, as well as a portfolio of public safety technologies including Automatic Vehicle Locaters (AVL) units, License Plate Readers (LPR), city-wide access control, fingerprint scanners, body worn camera technology, security surveillance systems and mission-critical radio/satellite/RF microwave communications for emergency responders and various internal and external local government agencies.

This Central Services fund supports various technology components such as 3,466 laptops and desktops, 1,800 desk phones, 475 patrol and marine rugged laptops, over 125 tech support requests a day, 250 virtual and physical servers, 1 Petabyte (1000 gigabytes) of data storage, technology for 15 conference rooms citywide, 2,523 radios, 268 network switches, 190 wireless access points, and 528 citywide video cameras. In addition, the Central Services Fund is responsible for the support and maintenance of applications and security systems, such as building access controls, voicemail, call center, digital signage, firewall, remote access, and web filtering. It manages over 175 citywide business applications, 49 interfaces, over 40 Power BI

Fund Highlights, continued

dashboards, 390 databases, and yearly responses to an average of 2,420 application service requests. Also, the division administers BI technologies for City staff to analyze business application data.

The proposed budget includes enhanced funding for one (1) additional Web Engineer position; one-time funding for a cybersecurity gap analysis; ongoing funding for additional software solutions, such as Adobe FrameMaker and the Identify Service Engine (ISE) suite; enhanced funding to improve the City's public safety radio systems including appropriations for increased insurance and appropriations to address areas of the City with issues related signal coverage.



The FY 2025 Proposed Budget also includes funding to install, and maintain, multi-factor authentication for specific software solutions utilized by the Police Department, which will bring the City in compliance with the Federal Bureau of Investigations (FBI); increased funding for Microsoft technical support; and funding to upgrade the City's timekeeping software applications. Finally, the proposed budget memorializes the transfer of the City's Virtual Events Team, with two (2) Technical Support Analyst positions, to the City Clerk's Office as well as the transfer of one (1) Police Information Technology Manager position to the Police Department. The Proposed FY 2025 Community Investment Plan includes funding for the continued implementation of the City's Enterprise Resource Planning (ERP) system. The FY 2025 proposed operating budget for the Central Services Fund is \$27,628,013.

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 proposed their budget in the amount of \$127,636, based upon an assessment of \$15.00 per property and other revenue sources. The district's budget was approved at its March 18, 2024, meeting.



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 parking lots, as well as implementing sustainable "greening" features, without tax dollars or outside financing. The City's parking system includes approximately 10,900 parking spaces in five parking garages, 32 parking lots, and on-street parking.

Fund Highlights, continued

This year, the Community Investment Plan includes funding for the improvements to the Federal Courthouse Parking Garage plus other City-owned garages, as well as funding appropriations for the installation of electric vehicle (EV) charging stations at City parking facilities.

The FY 2025 proposed operating budget, including transfers, is \$38,163,978. This includes enhanced funding for one (1) Parking Enforcement Specialist position and one (1) Parking Enforcement Shift Coordinator position to manage and operate the additional metered parking spaces in Flagler Village as well as one (1) Parking Facility Maintenance Coordinator to manage increased parking demand at the Las Olas Parking Garage.



The FY 2025 Proposed Budget also includes funding for additional software subscriptions and licenses, including a road closure traffic impact notification system; funding to inspect and clean stormwater infrastructure adjacent to City parking facilities; and funding to maintain the landscaping adjacent to City parking lots. Finally, the proposed budget includes ongoing funding for the positions that were added mid-year via approved budget amendments including one (1) Senior Procurement Specialist position, one (1) Senior Administrative Assistant position, and one (1) Digital Evidence Specialist position.

Project Management Fund

The Project Management Fund is an internal service fund that was established in 2019 to centralize the City's project management services, who primarily operate in service of the Community Investment Plan (CIP), thereby enabling the proper allocation of charges to the projects managed by the City's project managers and their support staff. The FY 2025 proposed operating budget, including transfers, is \$4,610,972. The proposed budget memorializes the transfer of two (2) Senior Administrative Assistant positions to the Water and Sewer Fund.



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, 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.

Fund Highlights, continued

The total FY 2025 proposed operating budget, including transfers, for the Sanitation Fund is \$40,421,464.

Effective October 1, 2024, the residential rates are recommended to increase by 5%. The impact of the approved rate increase for a residential customer is illustrated below:

Effect of Increase on Base Monthly Sanitation Rates

FY 2024 Rate	FY 2025 Proposed Rate	\$ Change	% Change
\$47.61	\$49.99	\$2.38	5%

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 2025 proposed operating budget, including transfers, for the Stormwater Fund is \$66,262,500. This includes an estimated \$5.9 million debt payment associated with the first tranche of the City’s Stormwater Revenue Bond.

The FY 2025 Proposed Budget includes enhanced stormwater operational funding to expand the City’s Stormwater Engineering and Stormwater Operations Programs. For Stormwater Engineering, the proposed budget includes funding for one (1) additional Division Manager position, one (1) Senior Project Manager position, and four (4) Project Manager II positions. For Stormwater Operations, the proposed budget includes funding for four (4) additional Utilities Serviceworker positions, two (2) Senior Utilities Serviceworker positions, and two (2) Utilities Crew Leader positions. The budget also includes increased operational funding for the necessary vehicles, equipment, and asset maintenance to ensure that the new positions are successful as well as an increased appropriation of service charge funding to support the new Chief

Waterways Officer position housed in the City Manager’s Office.

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 (i.e., square ft., dwelling units, etc.).

Stormwater Charge (Annual Assessment)	FY 2024 Rate	FY 2025 Proposed Rate
Single Family Residential ≤ 3 Units	\$240.58/unit + \$4.61/Trip	\$276.67/unit + \$5.30/Trip
Developed Parcels	\$2,500.31 per acre + \$4.61/Trip	\$2,875.36 per acre + \$5.30/Trip
Undeveloped Parcels	\$623.70 per acre	\$717.26 per acre

Because of the new assessment rate structure, this year, the City is able to make an unprecedented investment in its stormwater infrastructure, cash funding \$41.2 million in capital projects. Of this, \$16.5 millions is earmarked for Victoria Park neighborhood improvements and \$15 million is for the initial design of Stormwater Masterplan Phase 2 projects. Additional CIP funding is appropriated for the Watershed Asset Management Plan (WAMP) project as well as improvements to the Plant A Stormwater Facility.

Sunrise Key Neighborhood Improvement District Fund

In accordance with the State Statute regarding safe neighborhood districts, the Improvement District Board met on May 14, 2024, and approved a millage rate of 1 mill. This revenue and reserves support a FY 2025 proposed budget of \$195,200.

Fund Highlights, continued

Unified Customer Service Fund

The Unified Customer Service Fund, established with the adoption of the FY 2024 budget, is a newly created internal service fund that is administered by the Development Services Department. The fund was created to centralize the City's various departmental call centers with the goal of streamlining operations, reducing service request response times, and enhancing neighbor satisfaction. The fund also supports advanced customer relationship management technologies and the implementation of best practices in customer service, enabling more effective tracking and resolution of service requests. Overall, the Unified Customer Service Fund promotes cross-departmental collaboration and communication, facilitating a more holistic approach to addressing the needs and concerns of the community. The FY 2025 proposed operating budget, including transfers, is \$2,250,870.



Vehicle Rental (Fleet) Fund

The City's fleet consists of over 1,750 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 five fueling facilities, and light-duty carwashes. The FY 2025 proposed budget and transfers is \$29,720,369. This includes enhanced funding for one (1) additional Automotive and Equipment Specialist position along with funding to support the implementation of the City's new fleet services

equipment replacement plan. In the Community Investment Plan, there are proposed projects to upgrade and improve the fleet maintenance and repair garage facility as well as funding to install approximately fifteen (15) new electric vehicle (EV) charging stations at City facilities.

In 2023, the City of Fort Lauderdale was ranked 10th in the NAFA 100 Best Fleets in the Americas and, in 2023, ranked No. 33 in the Green Fleet Award. Fleet Services seek the vehicles with the best miles per gallon rating and right sizes for all City vehicles for the application at hand to increase reliability, longevity, and reduce fuel usage.

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 plants 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, including continuing the construction of the new Prospect Lake Clean Water Center, the rehabilitation of sewer basins, the design and construction of new water mains, the rehabilitation of sewer pumping stations, the installation of new chemical storage tanks, the excavation and disposal of approximately 300,000 cubic yards of dry lime sludge, and other miscellaneous capital improvements.

The total FY 2025 proposed operating budget, including transfers, for the Water and Sewer Fund is \$206,413,790. This includes enhanced funding for one (1) additional Senior Financial Administrator position as well as increased one-time funding to undertake an update to the City's Comprehensive Water and Sewer Masterplan;

Fund Highlights, continued

funding to purchase one (1) portable sewage pump for emergencies; and funding to purchase (1) portable welding machine.

The proposed budget includes ongoing funding for the positions that were added mid-year via approved budget amendments including the addition of three (3) Administrative Assistant positions and one (1) Senior Administrative Assistant position, which were added to enhance the City’s Utility Dispatch Team. Finally, the proposed budget memorializes the transfer of two (2) Administrative Assistant positions from the Project Management Fund.

For FY 2025, the City is proposing a water service rate increase of 22.5% in order to support the construction of the approved Prospect Lake Water Treatment Plant, the procurement of a new Automatic Metering System, and other operating and capital needs of the system. The wastewater rate, meanwhile, is proposed to increase by 9.0%. The impact of the proposed 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 2024 Rate	FY 2025 Proposed Rate	\$ Change	% Change
Total	\$93.67	\$107.15	\$13.48	14.4%*

**The blended 22.5% and 9.0% rate increases are intended to generate approximately 14.4% more revenue for the utility in totality. The impact varies based upon user class and consumption.*

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 establish the methodology for setting rates to large users. The City Commission establishes a billing rate based upon estimated expenses operating the system in the coming fiscal year. At the close of each fiscal year, the fund is audited, and the actual rate is determined.

If necessary, rebates or charges are made to adjust the amounts paid during the year.



The Wastewater Large User Advisory Board, as established by City Ordinance, 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 proposed rate for FY 2025 is a \$0.05 increase to \$2.87 per 1,000 gallons.

Per 1,000 Gallons	FY 2024 Rate	FY 2025 Proposed Rate	\$ Change	% Change
Total	\$2.82	\$2.87	\$0.05	1.77%

This year, several Community Investment Projects are planned to enhance the City’s wastewater system including funding for rehabilitation of wastewater reactors and clarifiers, for replacing the biosolids dewatering equipment, for the design and construction of a secondary server room, along with other, additional capital improvements. The FY 2025 proposed operating budget, including transfers, for the Central Regional Wastewater Fund is \$45,803,228.



Department Highlights – Key Changes and Funding Enhancements

Highlights of new funding for programs, one-time expenses, or key changes for the FY 2025 Proposed Budget are outlined below.



City Clerk’s Office – The FY 2025 Proposed Budget includes \$274,246 for one (1) Senior Technical Support Analyst position to enhance the City’s Virtual Events Team along with \$101,000 in one-time professional services funding to migrate the City’s Laserfiche system onto a cloud-based server.

The proposed budget also memorializes the transfer of (1) Commission Assistant position from the City Manager’s Office along with the transfer of the City’s Virtual Events Team, consisting of two (2) Technical Support Analyst positions, from the Information Technology Services Department.

City Manager’s Office - The FY 2025 Proposed Budget includes \$330,000 in ongoing funding to initiate a Shelter Bed Access Program, which will expand temporary shelter options for people experiencing homeless; \$15,000 in ongoing funding to launch an annual Fort Lauderdale Teachers of the Year celebration; and \$60,819 in ongoing funding for one (1) part-time graphic designer. Finally, the City Manager’s Office budget includes \$161,380 in ongoing funding for one (1) Program Manager I position to serve as the City’s Chief Waterways Officer, which will be partly funded through the Stormwater Fund via service charges.

The proposed budget also memorializes the following transfers from the City Manager’s Office: one (1) Commission Assistant to the City Clerk’s Office, one (1) Beach Business Improvement District Program Manager I position to the Parks and Recreation Department, and one (1) Cultural Affairs Officer position to the Development Services Department.

Community Redevelopment Agency (CRA) – The FY 2025 Proposed Budget includes \$35,000 in one-time funding for the design and construction of a placemaking public art project to visually join Lincoln Park and Little Lincoln Park in the Sistrunk neighborhood.

Development Services Department – The FY 2025 Proposed Budget includes \$335,927 in ongoing funding for one (1) Urban Engineer II position and one (1) Engineering Technician position to assist in the processing of engineering plan review requests, providing for more timely reviews and inspections.

Additionally, the FY 2025 Proposed Budget includes \$98,659 in ongoing funding for one (1) Administrative Assistant position to enhance the City’s Private Provider Program for outsourced inspection and plan review services; \$119,880 in one-time funding to upgrade the Department’s portfolio of laptops and computers as part of the Permitting Digital Transformation Project; as well as \$49,000 in one-time funding for new placemaking signage at the Henry E. Kinney Tunnel.



Department Highlights – Key Changes and Funding Enhancements, continued

Lastly, the proposed budget memorializes the transfer of one (1) Cultural Affairs Officer position from the City Manager’s Office. The budget also provides ongoing funding to support positions added mid-year including one (1) Permit Services Technician, one (1) Building Inspector, and one (1) Building Code Compliance Officer.

Finance – The FY 2025 Proposed Budget includes \$31,274 in ongoing funding to reclassify one (1) Program Manager I position into a Division Manager position, which will enable the Department to create a Payroll Administration Division. The proposed budget also includes \$12,000 in ongoing funding to launch a supplier relations and outreach program.

Fire-Rescue – The FY 2025 Proposed Budget includes \$564,865 in ongoing funding for five (5) additional Fire Lieutenant positions, starting in April 2025, to increase the number of third-person emergency medical services (EMS) rescue units.



Human Resources Department – The FY 2024 Proposed Budget memorializes the creation of a Citywide sign-on bonus program to recruit and retain qualified personnel for key hard-to-fill positions. The FY 2024 Proposed Budget also memorialized the conversion of one (1) full-time Security Guard position into two (2) part-time security guard positions to meet the operational needs of the department.

Information Technology Services (ITS) – The FY 2025 Proposed Budget includes \$153,432 in ongoing funding for one (1) Web Engineer position to administer the City’s Microsoft 365, Exchange, and SharePoint software solutions; \$50,000 in one-time funding for a Cybersecurity Gap Analysis; \$231,647 in ongoing funding for additional software subscriptions such as Adobe, INFOR, and ServiceNow; \$50,000 for additional insurance coverage of public safety portable radios; and \$271,394 in ongoing funding for Unified Enterprise Support for additional access to Microsoft experts and for additional security coverage.

The FY 2025 Proposed Budget also includes \$594,090 in ongoing, enhanced funding to upgrade its citywide timekeeping and scheduling software systems; \$387,205 in ongoing funding for upgrades to the City’s public safety radio communications systems; and \$135,490 in enhanced funding to implement multi-factor authentication for Police software solutions, bringing the City into compliance with the new Federal Criminal Justice Information System (CIJA) standards. Lastly, the proposed budget memorializes the transfer of the City’s Virtual Events Team, which consists of two (2) Technical Support Analyst positions, to the City Clerk’s Office and memorializes the transfer of one (1) Police Information Technology Manager position to the Police Department.

Parks and Recreation – The FY 2025 Proposed Budget includes \$160,000 in enhanced funding for the ongoing operations of the new DC Alexander Park; \$43,000 in one-time funding for pool pumps and other equipment at the Fort Lauderdale Aquatics Center; \$74,614 in enhanced funding for the addition of one (1) Pool Equipment Mechanic to manage and maintain the nine (9) splashpads at City parks; and \$95,574 in enhanced funding for the administration of tennis services at the Jimmy Evert Tennis Center at Holiday Park. These contractual services are being partially offset by the reduction of one (1) Recreation Program Supervisor position.

Department Highlights – Key Changes and Funding Enhancements, continued

The proposed budget also memorializes the transfer of one (1) Program Manager I position from the City Manager's Office to manage the City's Beach Business Improvement District.

For the Parks Bond Fund, the proposed budget includes \$129,221 in ongoing funding for the addition of one (1) Program Manager I position to expedite the smaller scoped projects within the bond.



Lastly, in the Cemetery Systems Fund, the proposed budget includes \$90,000 in enhanced funding to acquire cloud-based software for inventory management and accounts receivable. The proposed budget also includes \$70,000 in one-time funding for an additional bobcat excavator, \$50,000 in ongoing operational funding to support ad-hoc repairs and improvements at City cemeteries, and \$250,000 in ongoing enhanced funding for additional part-time positions at City Cemeteries.

Police – The FY 2025 Proposed Budget includes \$182,913 in ongoing enhanced funding for one (1) Lead Construction Worker position, two (2) Facilities Worker I positions, and one (1) Facilities Worker II position to provide enhanced janitorial and maintenance services at the City's Police facilities. Additionally, the proposed budget includes \$500,443 in enhanced funding for one (1) Public Safety Aide position, one (1) Administrative Aide position, along with the necessary operational funding to implement and manage a new School

Zone Speed Enforcement Program at four (4) elementary and middle schools. It is anticipated that program costs will be partially offset by the revenue generated.

The FY 2025 Proposed Budget also includes \$465,264 in funding appropriations, and commensurate budgeted revenues, for the creation of a Detail Office Administrative Program, which will consist of one (1) Police Sergeant position and two (2) Senior Administrative Assistant positions. The proposed budget includes \$100,000 in ongoing funding for the creation of a recruitment and retention program for sworn police officer positions and memorializes the transfer of one (1) Police Information Technology Manager position from the Information Technology (ITS) Department.

Lastly, the FY 2025 Proposed Budget memorializes the mid-year additions of six (6) police officer positions and one (1) civilian clinician position, funded through the receipt of Federal Community Oriented Police Services (COPS) grant funding.



Public Works – The FY 2025 Proposed Budget includes \$168,400 in ongoing funding for one (1) Sustainability Coordinator position to manage the City's new Resilience Outreach Program.

In the Water and Sewer Fund, the proposed budget includes \$165,069 in ongoing funding for one (1) Senior Financial Administrator position; \$3,000,000 in one-time funding for an update to the City's

Department Highlights –

Key Changes and Funding Enhancements, continued

Comprehensive Water and Sewer Masterplan; \$65,000 in one-time funding for an additional portable sewage pump; and \$30,000 in one-time funding for a portable welding machine. The FY 2025 Proposed Budget also memorializes the transfer of two (2) Senior Administrative Assistant positions from the Project Management Fund and provides ongoing funding to support the mid-year addition of three (3) Administrative Assistant positions and one (1) Senior Administrative Assistant position to enhance the City's Utility Dispatch program.



Furthermore, in the Stormwater Fund, the proposed budget includes \$677,959 in ongoing enhanced funding for one (1) Division Manager position, (1) Senior Project Manager position, and four (4) Project Manager II positions to expedite the City's Stormwater Master Plan and Fortify Lauderdale Program. The proposed budget also includes \$2,787,181 in enhanced funding for two (2) Utilities Crew Leader positions, two (2) Senior Utilities Serviceworker positions, four (4) Utilities Serviceworker positions, along with the necessary vehicle, equipment, and professional services funding needed to scale up the City's Stormwater Operations Program. Finally, the Stormwater Fund includes \$80,690 in ongoing service charge funding to partially fund the new Chief Waterways Officer position housed in the City Manager's Office.

Finally, in the Vehicle Rental Fund, the proposed budget includes \$128,187 in ongoing funding for

one (1) Automotive and Equipment Specialist position and \$158,000 in ongoing funding to establish a critical equipment replacement plan and schedule for Fleet Services.

Transportation and Mobility – Within the General Fund, the FY 2025 Proposed Budget includes \$45,000 in one-time funding for roadway improvements - such as yield markings, pedestrian crossing signs, and crosswalk markings - at the intersection of Las Olas Boulevard and SE 2nd Avenue to increase vehicular and pedestrian safety.

The FY 2025 Proposed Budget for the Parking Fund includes \$216,583 in enhanced funding for one (1) Parking Enforcement Specialist position and one (1) Parking Enforcement Shift Coordinator position to manage the additional metered parking in Flagler Village. The proposed budget also includes \$50,000 in enhanced funding for additional software subscription licenses; \$143,272 in ongoing funding for one (1) Parking Facility Maintenance Coordinator position to manage the expected increased demand for parking at the Las Olas Garage; \$426,381 in ongoing funding for enhanced lawn and tree services around City owned parking areas; and \$63,798 in ongoing funding for the cleaning and inspection of stormwater assets adjacent to City owned parking lots.

The FY 2025 Proposed Budget provides ongoing funding to support the mid-year additions of one (1) Senior Procurement Specialist position, one (1) Senior Administrative Assistant position, and one (1) Digital Evidence Specialist position.

Finally, in the Arts and Science District Garage Fund, the FY 2025 Proposed Budget includes \$376,003 in ongoing funding for the addition of one (1) Security Guard position and one (1) Customer Service Representative position to provide enhanced customer service at the Performing Arts Center Garage and \$51,719 in enhanced funding for landscaping improvements on public land adjacent to the garage.

Funding to Support External Organizations

As a part of the annual budget process, the City provides external organizations with funding to support key community services that align with the City’s Strategic Plan, annual Commission Priorities, and operational needs. This 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, term length, and time of performance.

The various tables below articulate the organizations recommended for funding in the FY 2025 Budget, the recommended funding amount, and the purpose of the City’s contribution.

City of Fort Lauderdale FY 2025 Nonprofit Grant Participation Agreement Funding		
Organization	Recommended Funding	Purpose of 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.
Early Learning Coalition of Broward County, Inc.	\$75,000	Provide subsidized childcare for approximately 2,500 Fort Lauderdale children of eligible low-income families.
First Call for Help of Broward, Inc. dba 211-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 kindergarten through 5th 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. for NSU Art Museum	\$500,000	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.
The Stranahan House, Inc.	\$100,000	To fund a Welcome Center, open to the public, at the Stranahan House which educates residents and visitors of Fort Lauderdale about the region's history, thus furthering the social, cultural, and historic viability of the community.
Subtotal Grant Funding	\$1,076,542	

Funding to Support External Organizations, continued

City of Fort Lauderdale FY 2025 Interlocal Agreement Funding		
Organization	Recommend Funding	Purpose of City's Contribution
Downtown Development Authority of the City of Fort Lauderdale	\$714,285	Redevelop Huizenga Park to add amenities and ensure that the location remains a public park into perpetuity accessible to all residents and visitors. This is the third payment of the City's \$5 million total commitment.
	\$100,000	Operation, maintenance, and programming support for Huizenga Park.
Subtotal Interlocal Agreement Funding	\$814,285	

City of Fort Lauderdale FY 2025 Nonprofit Funding Included in Department Operating Budgets Contracts and Sponsorship		
Organization	Recommended Funding	Purpose of City's Contribution
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 - <i>Go Riverwalk</i> Magazine	\$50,400	Provide space in the monthly <i>Go Riverwalk</i> magazine to communicate City information.
Riverwalk Fort Lauderdale - Riverwalk Activation	\$273,200	Provide for the programming, beautification, lighting enhancements, and revitalization of Riverwalk Park and special events such as the annual Light Up Lauderdale and the Day of the Dead celebration.
Summer Youth Employment Program	\$150,000	Provide Fort Lauderdale's youth with summer-long employment with the City 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, Inc.	\$75,000	Sponsor the Annual Boat Parade and build a festival and full complement of events around the Greater Fort Lauderdale area.
Subtotal Contracts and Sponsorship Funding	\$633,600	
GRAND TOTAL FUNDING	\$2,524,427	

City of Fort Lauderdale, Florida
Special Events and Public Space Activation
Budget Summary

List of Activities	FY 2025 Proposed Budget
Fourth of July	\$ 450,000
Riverwalk Activation	\$ 273,200
Las Olas Oceanside Park Activation	\$ 119,400
Sistrunk Festival	\$ 110,000
Summer Jamz	\$ 110,000
Great American Beach Party	\$ 103,400
Santa on the Beach and Olas the Snowman*	\$ 80,900
Jazz Brunch	\$ 68,200
Starlight Musicals	\$ 62,000
Downtown Countdown - New Year's Eve	\$ 51,700
King Holiday Parade and Multicultural Festival	\$ 41,400
Juneteenth Festival	\$ 41,400
St. Patrick's Day Parade	\$ 37,400
David Deal Play Day	\$ 31,000
Carlton B. Moore Friends & Family Day	\$ 25,000
Carter Park Jamz	\$ 20,700
Fort LauderdaleBoo	\$ 20,700
Light Up Sistrunk	\$ 20,700
Light Up the Beach	\$ 20,700
Light Up the Galt	\$ 20,700
Pre Labor Day Festival	\$ 20,700
Get Lit - Riverwalk	\$ 17,100
Relay for Life	\$ 10,300
Sips, Sounds, and Splats	\$ 10,300
Viernes Musicales	\$ 10,300
Diwali	\$ 9,200
Noon Tunes	\$ 8,300
Kijiji Moja	\$ 5,200
Menorah Lighting	\$ 2,100
Old School Reunion	\$ 2,100
Pride Parade	\$ 1,600
Big Toy and Truck Extravaganza	\$ 1,100
Kwanzaa Ujamaa	\$ 1,100
Event Support Related Expenses	
Marketing	\$ 53,000
Music License Fees	\$ 10,000
General Fund Total	\$ 1,870,900

*Olas the Snowman was previously funded by the Beach Business Improvement District.

Property Tax Millage Summary

	Operating Millage	Debt Service Millage	Total Millage
FY 2024 Adopted Millage Rate	4.1193	0.2737	4.3930
FY 2025 Proposed Millage Rate	4.1193	0.2545	4.3738

Proposed FY 2025 Value of 1 Mill			Proposed Taxes at 4.1193 Mills		
Mills	Gross Revenue	Net Revenue (96%)	Value of Home	With \$50,000 Homestead Exemption	No Homestead Exemption
1.00	\$58,581,994	\$56,238,715	\$300,000	\$1,030	\$1,236
0.75	\$43,936,496	\$42,179,036	\$275,000	\$927	\$1,133
0.50	\$29,290,997	\$28,119,357	\$250,000	\$824	\$1,030
0.40	\$23,432,798	\$22,495,486	\$225,000	\$721	\$927
0.30	\$17,574,598	\$16,871,614	\$200,000	\$618	\$824
0.25	\$14,645,499	\$14,059,679	\$175,000	\$515	\$721
0.15	\$8,787,299	\$8,435,807	\$150,000	\$412	\$618
0.10	\$5,858,199	\$5,623,871	\$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
2025*	4.1193	\$58,581,994,446	\$231,664,137	6.94%
2024*	4.1193	\$54,337,470,712	\$216,625,640	11.64%
2023	4.1193	\$48,804,360,453	\$194,031,379	13.47%
2022	4.1193	\$43,216,185,624	\$171,001,373	5.49%
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%

*The FY 2025 property tax revenue is based on Broward County Property Appraiser's (BCPA) June 2024 estimates of the City of Fort Lauderdale's taxable property value. The FY 2024 property tax revenue amount is based on the adopted budget, and all other years are based on actual revenues received.

FY 2024 Adopted Millage Rate and Fire Assessment Fee Comparison

Municipality	Ranking	FY 2024 Adopted Millage Rate	FY 2024 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	BSO Fire Rescue
West Park	4	8.2000	\$500.52	BSO Fire Rescue
Lauderhill	5	8.1999	\$583.00	Lauderhill
Hollywood	6	7.4665	\$312.00	Hollywood
North Lauderdale	7	7.4000	\$278.00	North Lauderdale
Miramar	8	7.1172	\$479.21	Miramar
Margate	9	7.1171	N/A	Margate
Tamarac	10	7.0000	\$420.00	Tamarac
Lazy Lake	11	6.5000	N/A	Fort Lauderdale
Sea Ranch Lakes	12	6.5000	N/A	Pompano Beach
Coconut Creek	13	6.4463	\$283.14	Coconut Creek
Sunrise	14	6.0543	\$279.50	Sunrise
Coral Springs	15	6.0232	\$267.72	Coral Springs
Deerfield Beach	16	6.0018	\$315.00	BSO Fire Rescue
Dania Beach	17	5.9998	\$218.16	BSO Fire Rescue
Cooper City	18	5.8650	\$322.46	BSO Fire Rescue
Oakland Park	19	5.8362	\$276.00	Oakland Park
Wilton Manors	20	5.8360	\$309.75	Fort Lauderdale
Plantation	21	5.8000	N/A	Plantation
Pembroke Pines	22	5.6690	\$373.95	Pembroke Pines
Davie	23	5.6250	\$296.00	Davie
Pompano Beach	24	5.2705	\$331.00	Pompano Beach
Parkland	25	4.2979	\$298.70	Coral Springs
Fort Lauderdale	26	4.1193	\$338.00	Fort Lauderdale
Lauderdale by the Sea	27	3.9235	\$147.37	AMR for EMS and Volunteer Fire
Southwest Ranches	28	3.9000	\$758.63	Davie & Volunteer
Lighthouse Point	29	3.8501	\$272.13	Lighthouse Point
Hillsboro Beach	30	3.5000	N/A	BSO Fire Rescue
Weston	31	3.3464	\$638.44	BSO Fire Rescue
Unincorporated Broward	32	2.3353	\$190.00	BSO Fire Rescue

Source : Broward County Property Appraiser's Office

AMR - American Medical Response

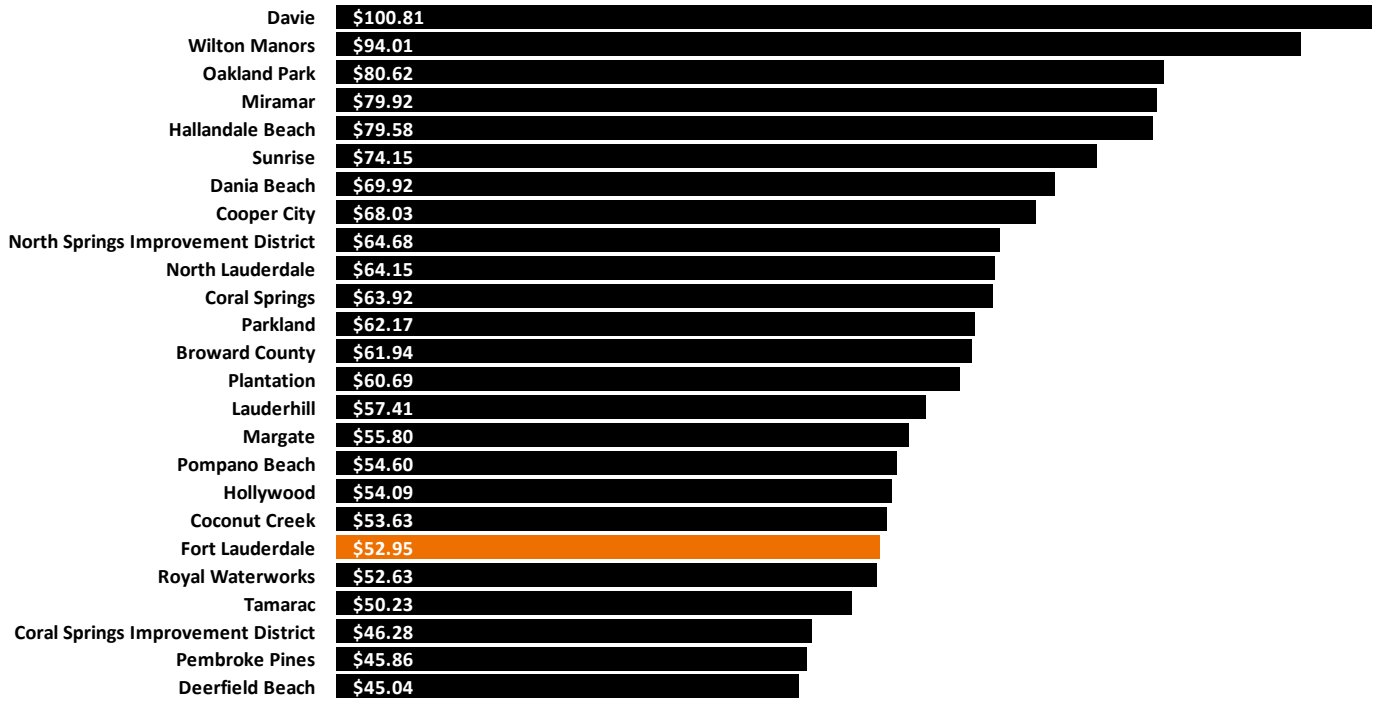
BSO - Broward Sheriff's Office

EMS - Emergency Medical Response

Combined Water & Sewer Bill Survey

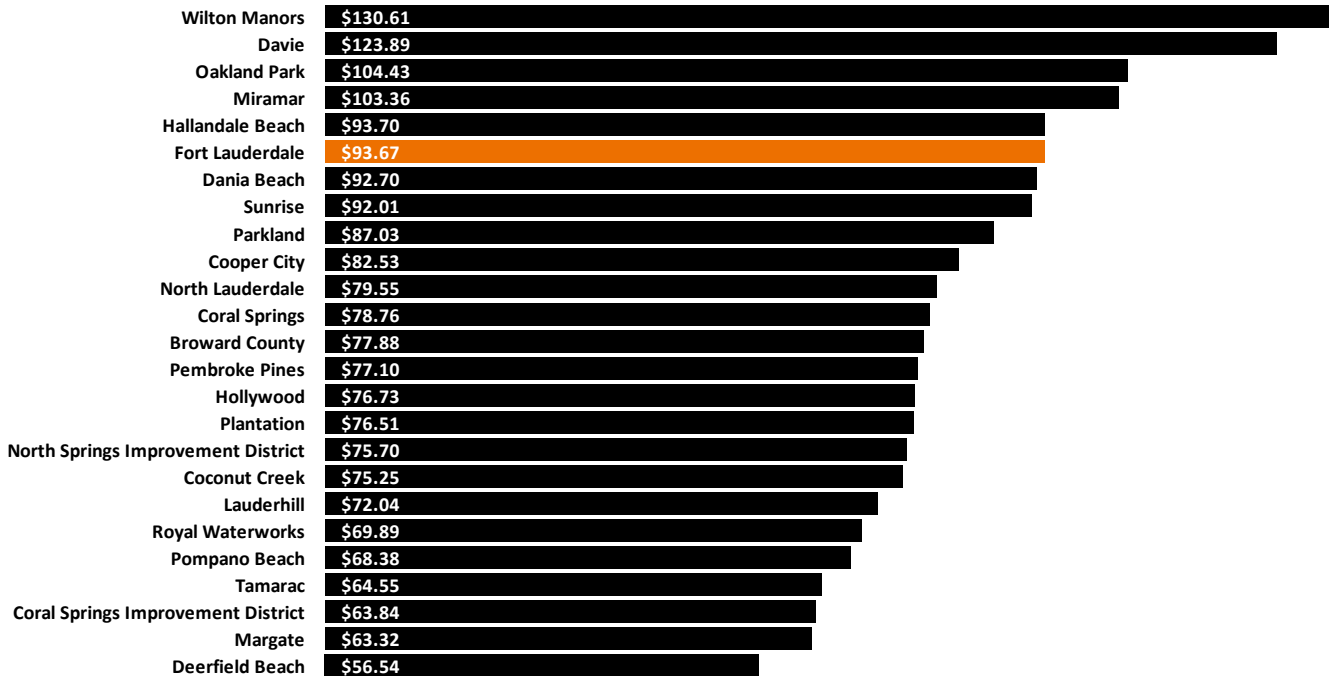
at 3,000 Gallons per Month

FY 2024 Combined Water & Sewer Bill Survey at 3,000 Gallons per Month



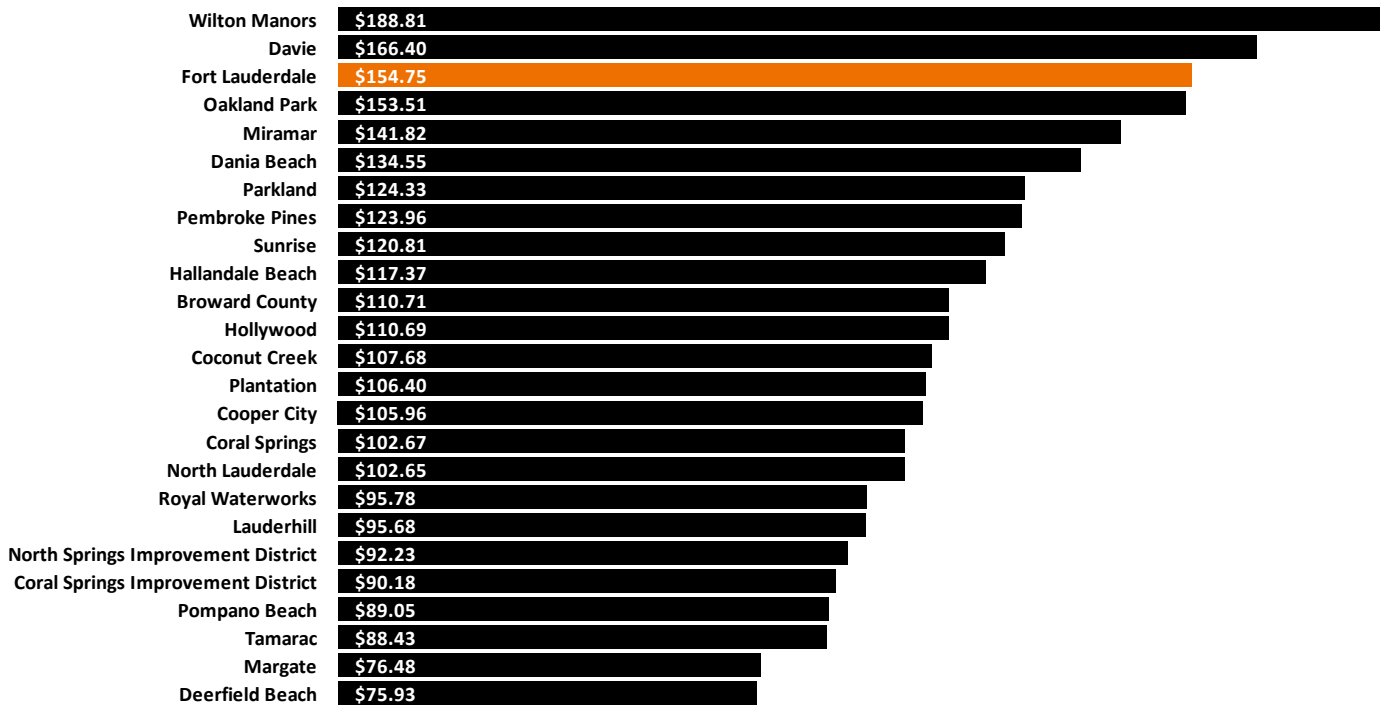
at 5,000 Gallons per Month

FY 2024 Combined Water & Sewer Bill Survey at 5,000 Gallons per Month



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

FY 2024 Combined Water & Sewer Bill Survey at 8,000 Gallons per Month



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 and high-volume users, the City charges rates that places the City toward the higher end of the comparative utility market.

Many of the utility systems surveyed will likely implement water and wastewater rate adjustments in the coming months. For FY 2025, the City is scheduled to implement a 22.5% increase in water rates and a 9% increase in wastewater rates. These rate increases will provide sufficient funding to support the ongoing debt and future operating costs associated with the new water treatment plant.



CITY OF FORT LAUDERDALE

LONG RANGE FINANCIAL PLANS

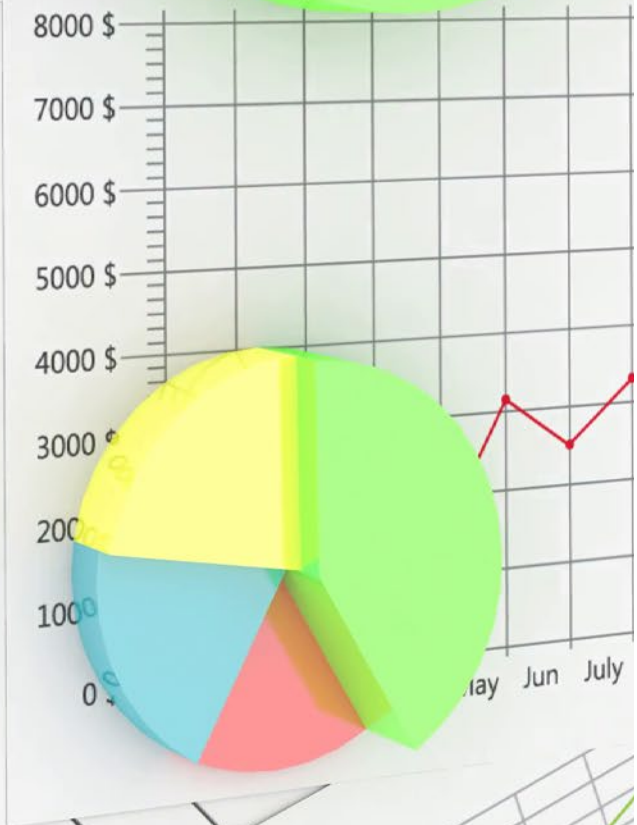


560



89%

10%



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

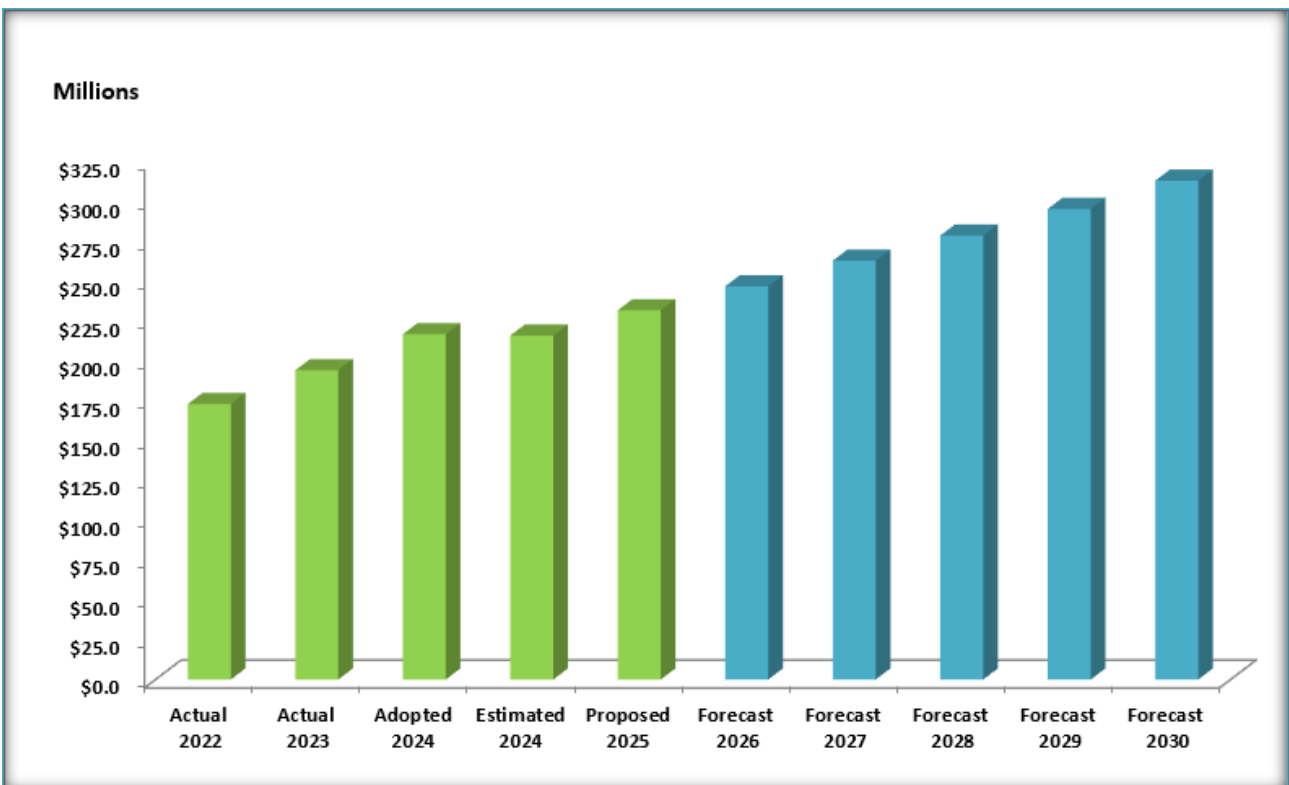
May Jun July

General Fund - Five Year Financial Forecast Revenue

Major sources that make up the General Fund total revenue include Ad Valorem/Property Taxes (47.9%), Sales and Use Tax (1.8%), Franchise Fees (7.0%), Utility Taxes (9.9%), Intergovernmental (6.1%), Charges for Services (6.3%), Licenses & Permits (0.8%), Fines & Forfeitures (0.3%), Miscellaneous (19.6%), and Other Sources (0.3%). 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 2025 Budget Development 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 \$231,664,138 or 47.9% of the General Fund revenue, based on the Broward County Property Appraiser's June 1, 2024 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).



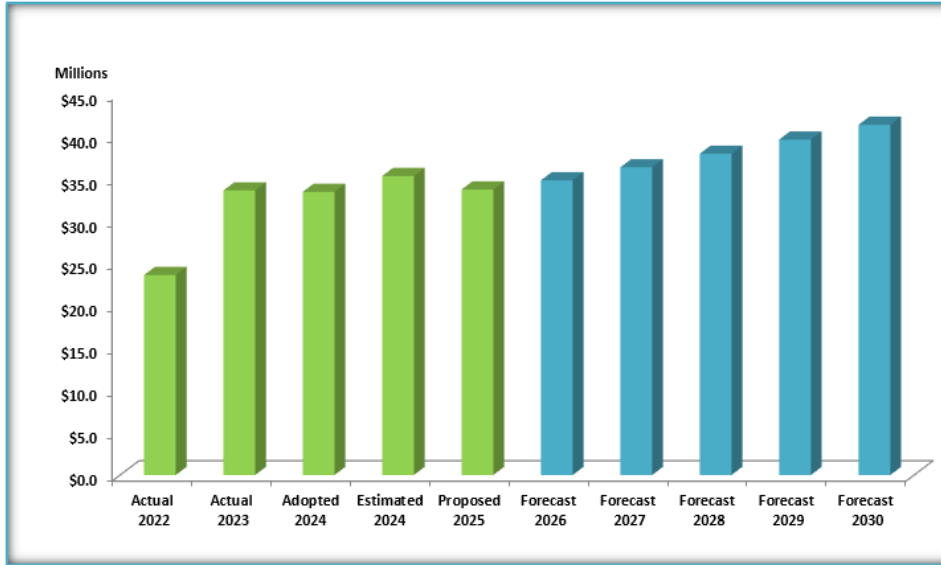
Over the last few years, property taxable values have steadily grown. Taxable values have increased by 7.81% over the past year. The five-year projection assumes that property value growth will slow through FY 2029 and maintain at 6% through FY 2034.

General Fund - Five Year Financial Forecast

Revenue, continued

Franchise Fees

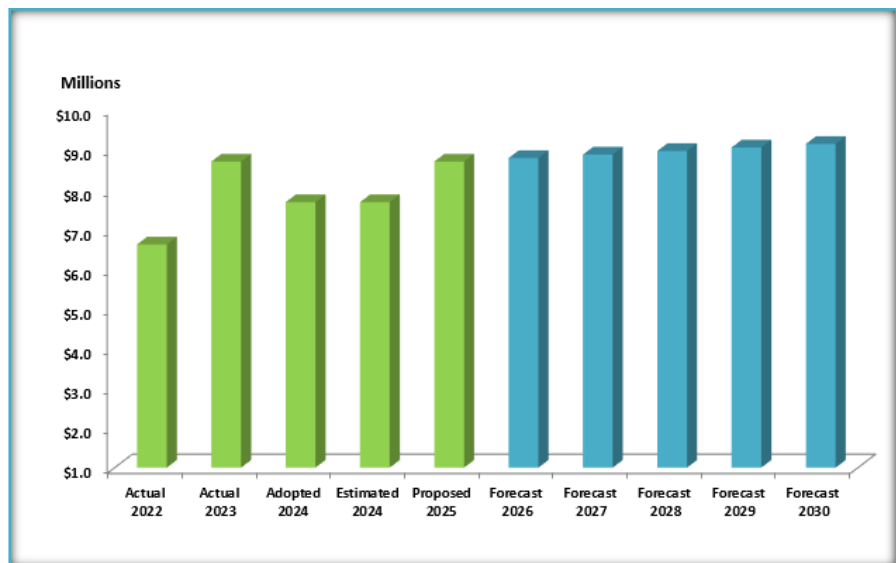
This revenue source consists of payments made by Florida Power and Light (FPL), Peoples Gas, and various sanitation contracts for the privilege of constructing upon, and operating within, the rights-of-way owned by the City. The basis for the fees is provided for in long-term agreements for



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 2025 are \$33,698,752, which represents an increase of 0.8% from the FY 2024 Adopted Budget. It is estimated that the sanitation related franchise collector fees will generate \$13,466,149, which will be transferred to the Sanitation Fund to support citywide sanitation related operations. Franchise Fee revenues are projected to increase by 4.2% annually 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 1.85% on fire insurance premiums and 0.85% on casualty insurance premiums. These funds are passed through the General Fund as a 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

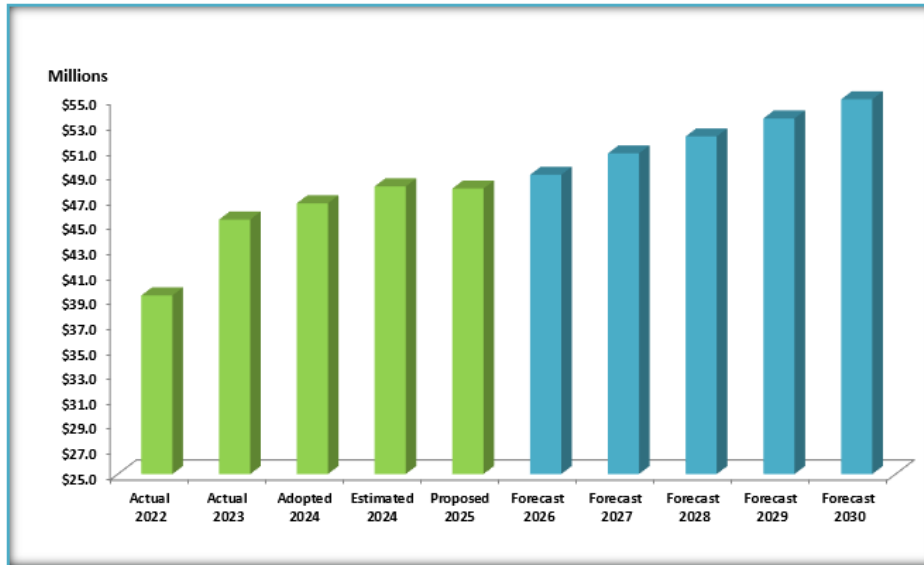


FY 2025 is \$8,693,589, which represents an increase of 13.3% from the FY 2024 Adopted Budget. This revenue is projected to increase by 1.0% annually over the next five years.

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 51.1% of the Proposed FY 2025 utility tax revenues. The second-largest source for this revenue category is the Communications

Services Tax. This tax

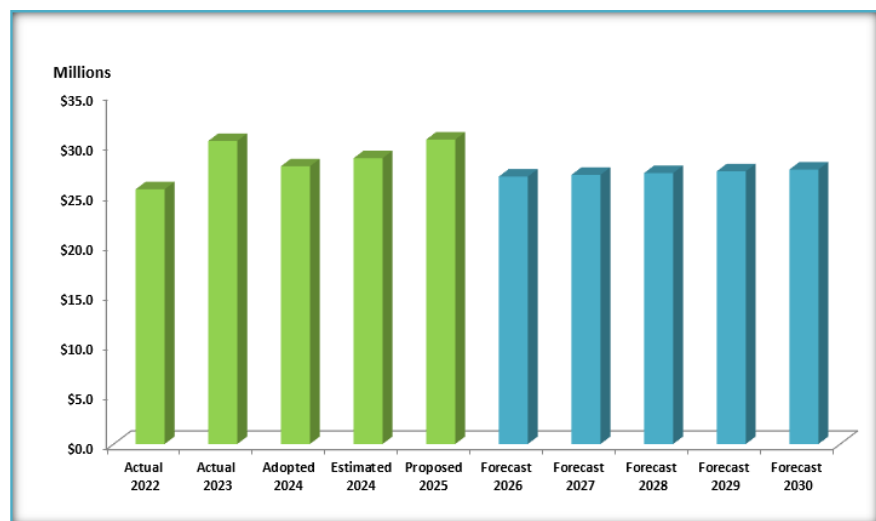
represents 25.2% of the Proposed FY 2025 utility tax revenue and is based upon estimates from the Florida Department of Revenue. The third component of utility tax revenue consists of the combination of the City's utility tax on gas and water utility bills for customers within the City. Water utility taxes increase as water rates and consumption increase. The combined utility service tax revenue for FY 2025 Proposed Budget is \$47,842,340 which represents a 2.5% increase from the FY 2024 Adopted Budget. As the City's population and the cost of utilities increase, these revenues are estimated to annually increase by 2.8% 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 2025 Proposed Budget is \$30,486,391

which represents a 9.6% increase from the FY 2024 Adopted Budget. This proposed budget includes anticipated enhanced revenue from

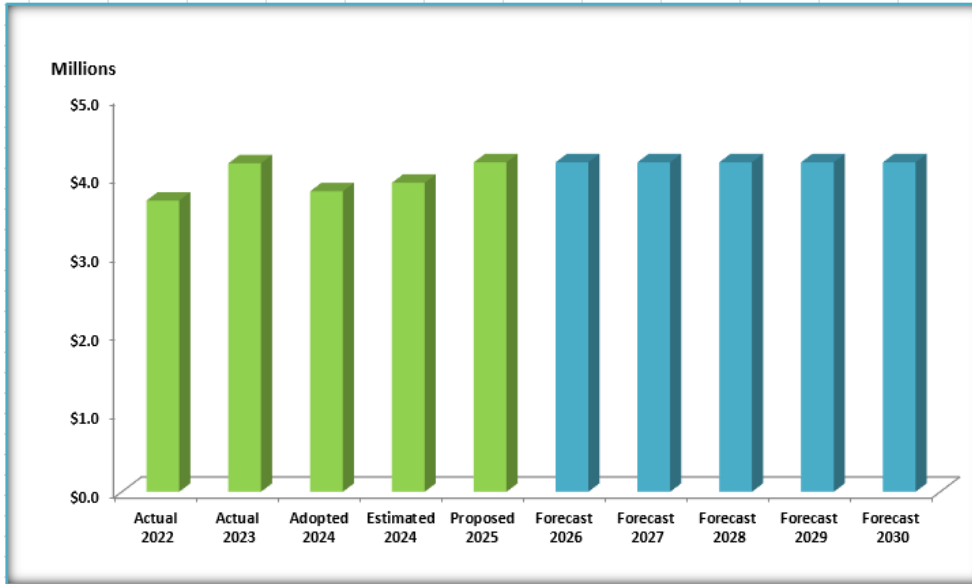
new initiatives within the Police Department, including the launch of the School Zone Speed Enforcement Program. If realized, this additional revenue will be incorporated into the financial forecast, which projects a 0.7% annual increase over the next five years.



General Fund - Five Year Financial Forecast

Revenue, continued

Licenses & Permit Fees

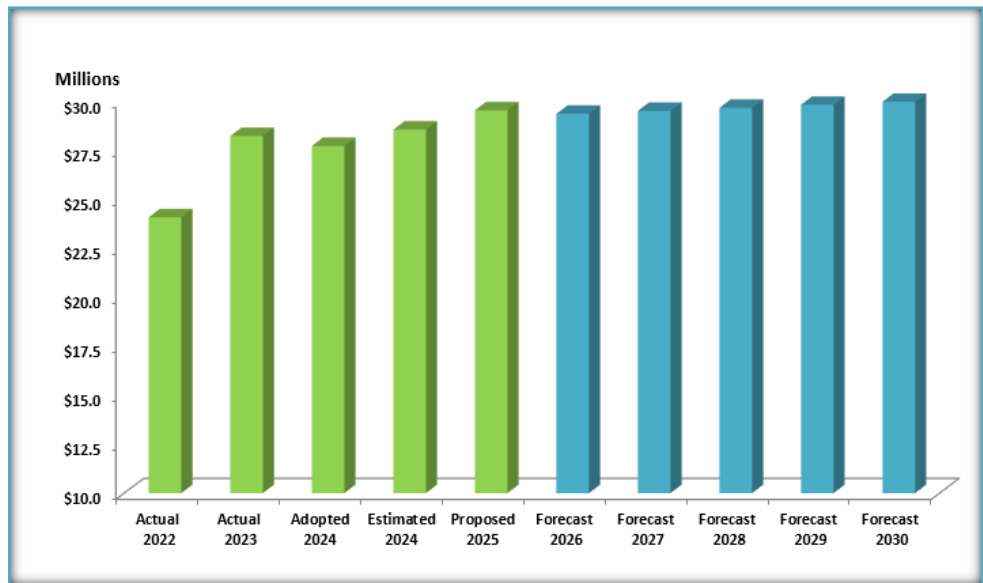


This revenue category includes local business tax receipts issued to authorize businesses to operate within the City limits and development permits issued to authorize building and construction within the City limits. The revenue for FY 2025 Proposed Budget is \$4,180,283, which represents a 9.6% increase from the FY 2024 Adopted Budget. This revenue is anticipated to remain flat over the next five years.

2024 Adopted Budget. 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.

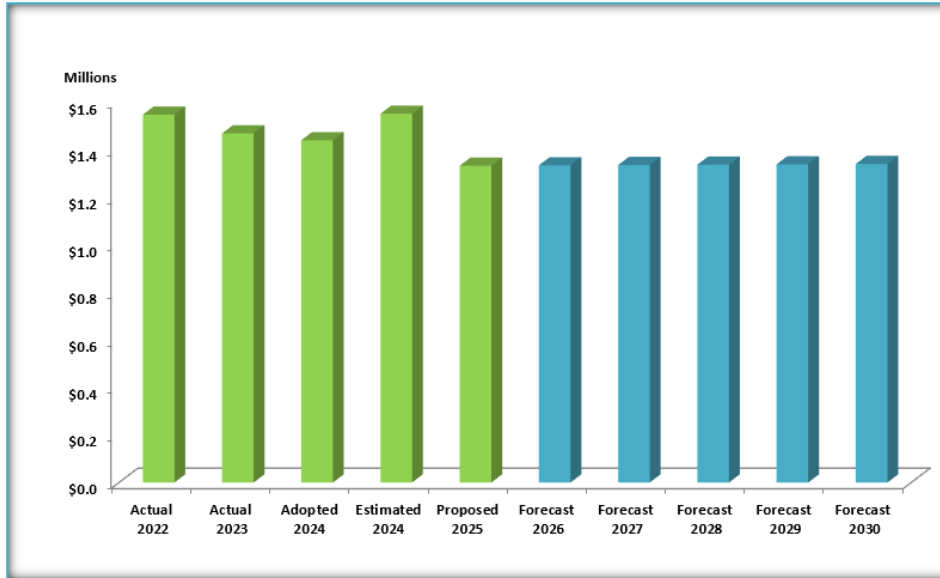


The revenue for FY 2025 Proposed Budget is \$29,529,536 which represents a 6.6% increase from the FY 2024 Adopted Budget. A slight increase of 0.3% is projected over the next five years for intergovernmental revenue.

General Fund - Five Year Financial Forecast

Revenue, continued

Fines & Forfeitures

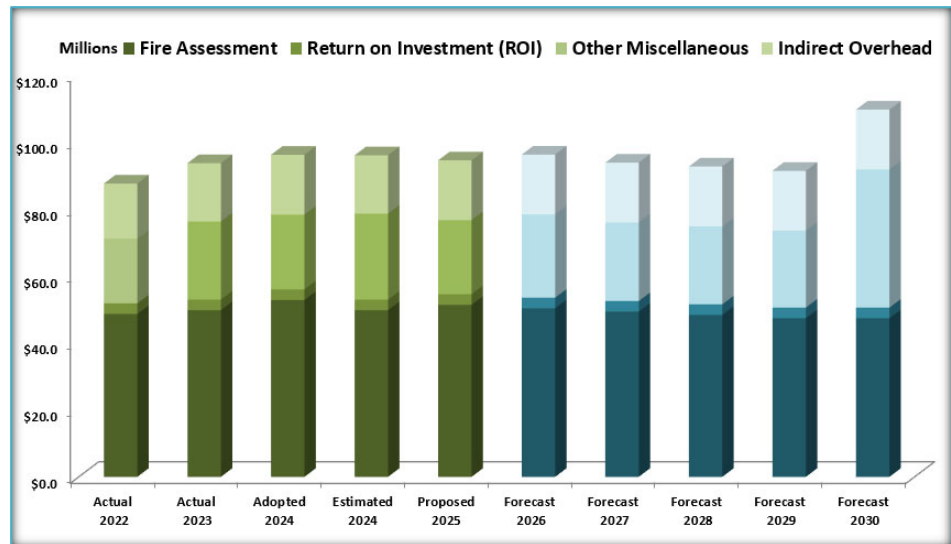


This revenue category includes fines for traffic and other violations collected by the County on our behalf through the judicial process. This category represents 0.3% of all General Fund resources. The revenue for the FY 2025 Proposed Budget is \$1,331,566, which represents a 7.4% decrease from the FY 2024 Adopted

Budget, due primarily to lower citations being issued. This revenue is projected to increase by 0.1% 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



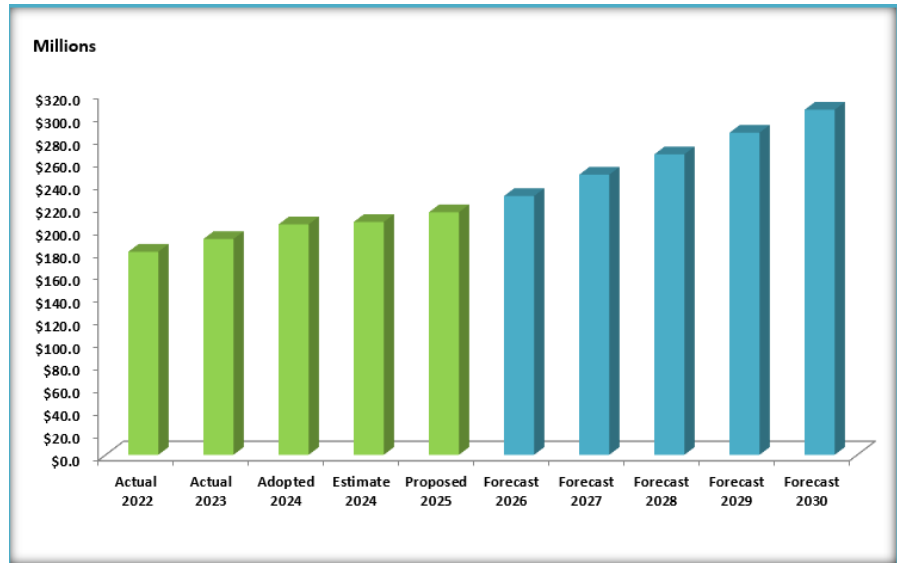
valorem charge on the tax bill, is recommended to decrease from \$338 to \$328 per residential dwelling for FY 2025 and is estimated to generate \$51.4 million. The total proposed miscellaneous revenue for FY 2025 is \$94,642,364. This represents a decrease of 1.7% from the FY 2024 Adopted Budget. The City's lease agreement for the Bahia Mar property will have significant financial impacts for future revenue projections. The Bahia Mar development agreement is anticipated to decrease revenues by approximately \$1.5 million per year starting FY 2027 as the project takes existing assets offline during construction; however, the sale of new residential units is anticipated to generate about \$17 million in additional revenues beginning in FY 2030.

General Fund - Five Year Financial Forecast Expenditures

Major categories that make up the General Fund expenditures include: Salaries & Wages (44.4%), Fringe Benefits (18.4%), Services & Materials (10.2%), Other Operating (13.8%), and Capital Outlay (0.2%). The remaining expenditures consist of transfers out of the General Fund to fund debt service and other direct charges to other funds (13.0%). The five-year forecast was prepared as part of a long-term financial sustainability analysis during the FY 2025 Budget Cycle. A description of each expenditure category as well as a discussion and outlook over the next five years follows.

Salaries & Wages

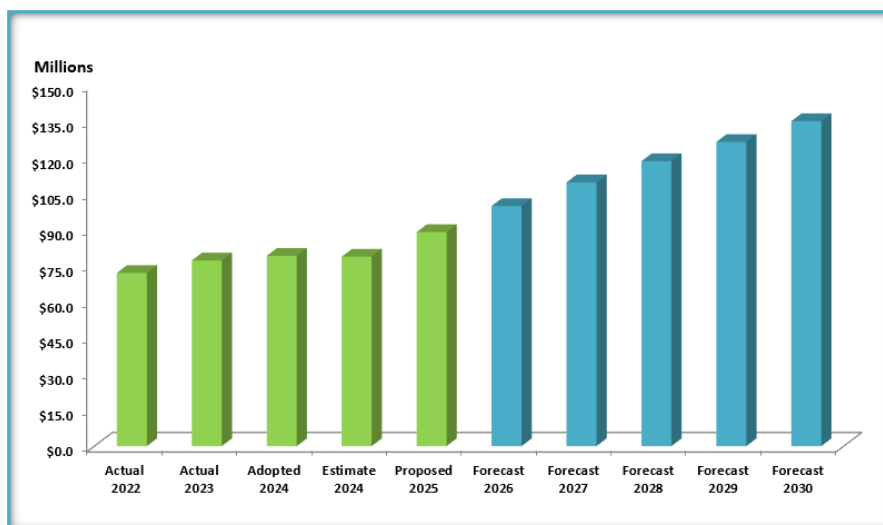
This is the largest expenditure category and represents 44.4% of the Proposed General Fund expenditures, excluding balances and reserves. The major expenses in this category include the following: salaries, other wages, overtime, and longevity. The Proposed Budget for FY 2025 is \$214,629,203, which represents a 5.3% increase from the FY 2024 Adopted Budget. Over the next five years, this expenditure category is projected to



increase by 6.0% annually, based primarily on historical contractual wage increases. Beginning in FY 2026, the City anticipates that \$1.6 million will be added annually for staffing increases through service enhancements related to anticipated growth.

Fringe Benefits

This expenditure category, which represents 18.4% of the Proposed General Fund Expenditures, includes pension, social security, health care, and retiree health care. The Proposed Budget for FY 2025 is



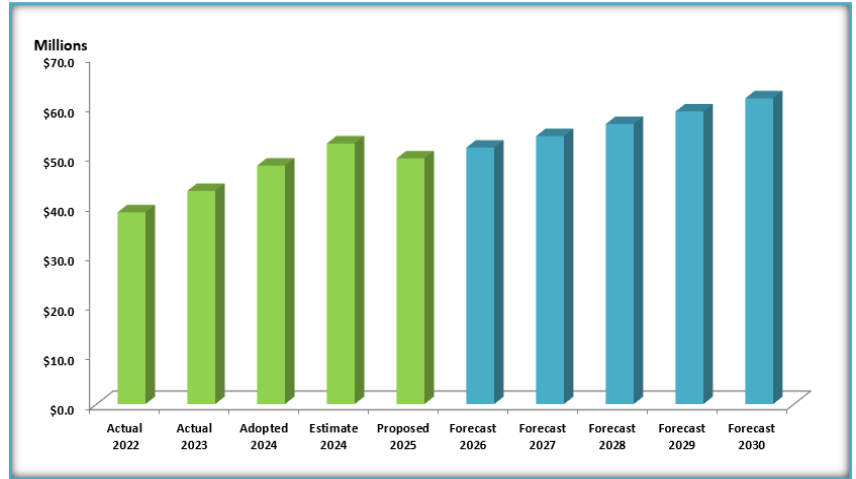
\$88,931,374 which represents a 12.4% increase from the FY 2024 Adopted Budget. The projection for this category is primarily driven by the required health and pension contributions. The City health contribution is adjusted annually based on the total medical and pharmacy trend for plans with a medium level of member cost sharing plus 2.0%, as published in the 2nd Quarter Arthur J. Gallagher & Co. GBS Actuarial Consensus

Trend Forecast. The City's contribution to the Police and Firefighters' Retirement System Pension Plans is projected to increase in FY 2026 due to enhanced pension benefits and staffing increases.

General Fund - Five Year Financial Forecast Expenditures, continued

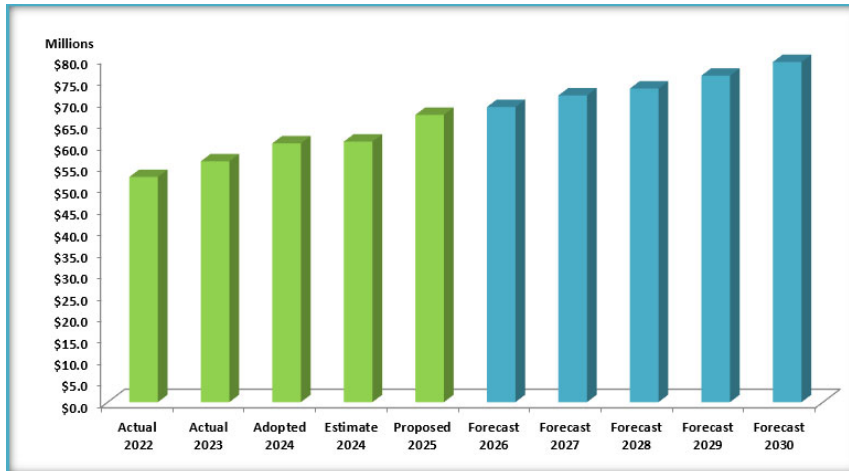
Services & Materials

This expenditure category, which is 10.2% of the Proposed General Fund expenditures, includes electricity, gasoline, supplies, equipment, other services, and other utilities. The Proposed Budget for FY 2025 is \$49,469,413, which represents a 3.0% increase from the FY 2024 Adopted Budget. Over the next five years, the financial model projects an average inflationary factor of 4.5% for the cost of supplies and services.



Other Operating Expenditures

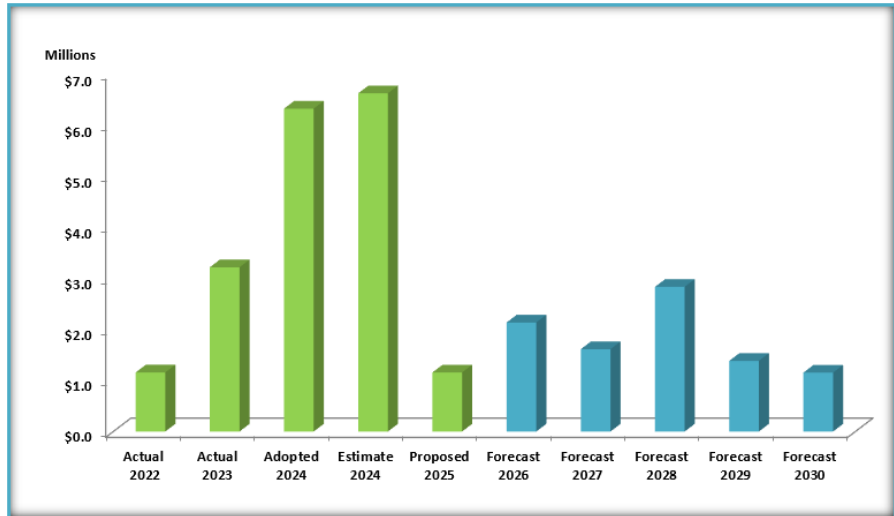
This expenditure category is 13.8% of the Proposed General Fund expenditures includes staff training and certifications, liability and property insurance premiums, information technology interfund service charges, and fleet related operating charges. The Proposed Budget for FY 2025 is \$66,808,610, which represents a 11.0% increase from the FY 2024 Adopted Budget. This expenditure category is expected to grow at a rate of 3.4% 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 the City's fixed assets that are durable in nature, cost at least \$5,000, and are typically one-time expenditures. The Proposed Budget for FY 2025 includes \$1,154,537 in operating capital expenditures, which is 0.2% of the General Fund expenditures. Over the next five years, the financial model includes planned purchases through the City's various equipment replacement plans.



Capital outlay is not the same as a capital project. The Community Investment Plan (CIP) 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. The CIP is funded through a transfer to the General Capital Projects Fund. The General Fund Community Investment Plan (CIP) for FY 2025 is \$21.8 million and is projected to be programmed at approximately \$25.8 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 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 Proposed Budget for FY 2025 includes a \$11.5 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.



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 2023 Actuals, FY 2024 Adopted Budget, FY 2024 Estimate, and the FY 2025 Proposed Budget. The final column in each respective financial table compares the FY 2025 Proposed Budget to the FY 2024 Adopted Budget.

The detailed information provided in this section includes:

All Funds Summary

For FY 2025, the All Funds Proposed Budget, including transfers and reserves, is \$1,189,319,978. The All Funds Summary includes:

- Comparative schedule including FY 2023 Actual, FY 2024 Adopted Budget, FY 2024 Estimate, and FY 2025 Proposed Budget for all funds revenues and expenditures rolled up
- Schedule of All Fund Revenues by Object
- Schedule of All Fund Expenditures by Object
- Financial Fund Summaries
- Schedule of Debt Service Requirements

General Fund Summary

The FY 2025 Proposed Budget for the General Fund is \$483,566,700. This amount includes a \$21.4 million transfer out to the General Capital Projects Fund. The General Fund Summary includes:

- Schedule of General Fund Revenues by Object
- Schedule of General Fund Expenditures by Object
- Comparative schedule including FY 2023 Actual, FY 2024 Adopted, FY 2024 Estimate, and FY 2025 Proposed Budget for the General Fund revenues and expenditures rolled up
- General Fund Transfers



All Funds Revenue Summary

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Taxes:						
Property Taxes - Operating	\$ 194,201,877	216,816,952	215,993,094	231,862,990	15,046,038	6.9%
2005 General Obligation Debt Taxes	1,075,365	1,083,312	1,083,312	1,062,912	(20,400)	(1.9%)
2010 General Obligation Debt Taxes	12,274,475	13,310,016	13,310,016	13,249,841	(60,175)	(0.5%)
Sales and Use Taxes	8,693,589	7,671,702	7,671,702	8,693,589	1,021,887	13.3%
Franchise Fees	33,586,823	33,427,864	35,292,046	33,698,752	270,888	0.8%
Utility Taxes	45,363,180	46,666,881	48,015,520	47,842,340	1,175,459	2.5%
Total Taxes	295,195,310	318,976,727	321,365,690	336,410,424	17,433,697	5.5%
Licenses and Permits:						
Local Business Taxes	3,526,574	3,240,506	3,258,649	3,526,038	285,532	8.8%
Building Permits	32,139,748	26,577,109	30,942,601	31,779,245	5,202,136	19.6%
Total Licenses and Permits	35,666,322	29,817,615	34,201,250	35,305,283	5,487,668	18.4%
Intergovernmental Revenue:						
Federal Grants	27,643,060	10,327,600	10,338,091	10,168,727	(158,873)	(1.5%)
State Grants	240,660	-	-	-	-	0.0%
State-Shared Revenues	24,356,339	23,626,583	24,399,686	24,367,734	741,151	3.1%
Other Local Grants	3,564,729	4,087,664	4,137,292	5,161,802	1,074,138	26.3%
Local Shared Revenue	15,416,988	17,640,058	17,280,660	18,526,702	886,644	5.0%
Total Intergovernmental Revenue	71,221,776	55,681,905	56,155,729	58,224,965	2,543,060	4.6%
Charges for Services:						
Internal Service Charges	114,359,338	116,660,266	116,249,230	129,088,715	12,428,449	10.7%
General Government	3,492,227	4,368,764	4,905,203	5,044,027	675,263	15.5%
Public Safety	21,565,967	18,202,953	18,747,055	20,352,695	2,149,742	11.8%
Physical Environment	234,300,411	269,801,845	265,431,110	308,282,856	38,481,011	14.3%
Transportation	29,892,502	30,589,542	33,262,201	33,362,004	2,772,462	9.1%
Parks and Recreation	5,119,945	5,066,451	4,833,444	4,904,758	(161,693)	(3.2%)
Special Facilities	403,741	333,660	336,974	345,757	12,097	3.6%
Total Charges for Services	409,134,131	445,023,481	443,765,217	501,380,812	56,357,331	12.7%
Fines and Forfeits:						
Judgements & Fines	4,412,083	602,500	2,988,389	490,566	(111,934)	(18.6%)
Violations of Local Ordinances	6,034,687	5,805,364	6,156,084	6,048,810	243,446	4.2%
Total Fines and Forfeits	10,446,770	6,407,864	9,144,473	6,539,376	131,512	2.1%
Miscellaneous:						
Interest Earnings	21,562,949	9,574,062	10,552,315	10,284,838	710,776	7.4%
Rents and Royalties	9,771,325	10,990,463	10,223,682	11,167,570	177,107	1.6%
Fire Assessment	52,106,732	54,614,675	54,667,051	53,271,724	(1,342,951)	(2.5%)
Disposal of Fixed Assets	3,604,404	1,451,907	1,464,656	1,396,292	(55,615)	(3.8%)
Contributions/Donations	511,654	454,211	454,211	454,211	-	0.0%
Invest Gains/Losses	1,398,510	-	-	-	-	0.0%
Other Miscellaneous	44,690,920	50,505,350	51,254,189	52,516,573	2,011,223	4.0%
Total Miscellaneous	133,646,494	127,590,668	128,616,104	129,091,208	1,500,540	1.2%
Transfers and Other Sources:						
Operating Transfers	108,330,379	70,654,119	79,734,696	68,849,256	(1,804,863)	(2.6%)
Loan/Note Proceeds	18,047,835	-	3,197,895	-	-	0.0%
Other Nonoperating Sources	590,447	-	-	-	-	0.0%
Total Transfers and Other Sources	126,968,661	70,654,119	82,932,591	68,849,256	(1,804,863)	(2.6%)
Appropriated Fund Balance:						
Appropriated Fund Balance	-	17,775,676	-	53,518,654	35,742,978	201.1%
Total Appropriated Fund Balance	-	17,775,676	-	53,518,654	35,742,978	201.1%
Total of Revenues & Other Resources	\$ 1,082,279,465	1,071,928,055	1,076,181,053	1,189,319,978	117,391,923	11.0%

All Funds Expenditure Summary

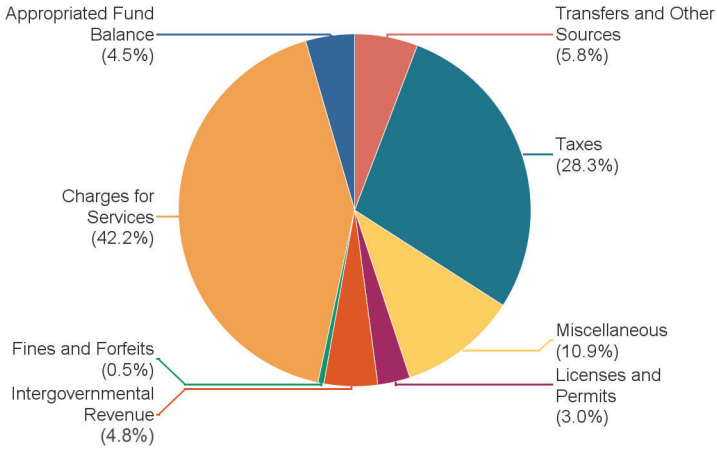
	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Salaries & Wages:						
Regular Salaries	\$ 216,611,034	249,360,902	242,121,217	264,941,791	15,580,889	6.2%
Longevity	1,991,427	1,750,975	1,774,915	1,585,199	(165,776)	(9.5%)
Other Wages	8,767,461	10,748,236	10,182,366	11,504,343	756,107	7.0%
Employee Allowances	2,571,370	3,083,833	2,790,448	3,242,767	158,934	5.2%
Overtime	18,243,136	13,406,881	18,640,318	14,260,100	853,219	6.4%
Distributive Labor	(871,374)	-	115,757	(2,629)	(2,629)	100.0%
Termination Pay	1,993,744	840,377	1,860,946	646,802	(193,575)	(23.0%)
Total Salaries & Wages	249,306,798	279,191,204	277,485,967	296,178,373	16,987,169	6.1%
Fringe Benefits:						
Employee Benefits	562,113	474,700	486,667	638,025	163,325	34.4%
Pension/Deferred Compensation	39,267,816	40,196,078	39,962,005	46,748,381	6,552,303	16.3%
Fica Taxes	18,107,234	20,996,544	19,975,216	22,454,462	1,457,918	6.9%
Insurance Premiums	42,958,728	45,961,898	46,289,172	51,429,808	5,467,910	11.9%
Total Fringe Benefits	100,895,890	107,629,220	106,713,060	121,270,676	13,641,456	12.7%
Services & Materials:						
Professional Services	18,650,826	16,166,650	23,854,255	17,678,030	1,511,380	9.3%
Other Services	49,109,228	61,501,631	62,608,254	62,178,858	677,227	1.1%
Leases and Rentals	11,491,834	7,274,606	8,417,082	7,679,288	404,682	5.6%
Repair and Maintenance	17,919,185	20,521,397	22,000,633	21,149,357	627,960	3.1%
Photo/Printing	180,581	232,646	258,892	266,450	33,804	14.5%
Utilities, Communication & Mail	20,866,974	20,189,936	21,629,081	22,667,173	2,477,237	12.3%
Chemicals	9,233,766	9,940,133	9,619,904	10,024,744	84,611	0.9%
Fuel and Oil	8,185,488	8,115,357	7,951,607	8,433,297	317,940	3.9%
Supplies	17,692,659	17,710,523	19,718,251	20,524,152	2,813,629	15.9%
Total Services & Materials	153,330,541	161,652,879	176,057,959	170,601,349	8,948,470	5.5%
Other Operating Expenses:						
Meetings/Schools	1,901,500	2,761,699	2,461,222	2,768,799	7,100	0.3%
Contributions/Subsidies	29,677,748	42,695,805	67,248,059	46,369,922	3,674,117	8.6%
Intragovernmental Charges	78,506,050	85,120,738	85,011,187	89,791,936	4,671,198	5.5%
Insurance Premium	16,608,455	12,207,336	12,207,336	17,272,530	5,065,194	41.5%
Total Other Operating Expenses	126,693,753	142,785,578	166,927,804	156,203,187	13,417,609	9.4%
Non-Operating Expenses:						
Self Insurance Claims	54,303,235	52,733,350	53,766,773	57,890,276	5,156,926	9.8%
Inventories	153,526	-	-	-	-	0.0%
Other Non-Operating	2,747,926	-	-	-	-	0.0%
Total Non-Operating Expenses	57,204,686	52,733,350	53,766,773	57,890,276	5,156,926	9.8%
Capital Outlay:						
Buildings & Structures	-	40,000	200,500	-	(40,000)	(100.0%)
Equipment	19,250,236	28,746,263	52,221,524	27,027,986	(1,718,277)	(6.0%)
Construction in Progress	697,300	75,000	7,327	-	(75,000)	(100.0%)
Total Capital Outlay	19,947,536	28,861,263	52,429,351	27,027,986	(1,833,277)	(6.4%)
Debt Service:						
Principal	75,359,969	88,097,023	93,767,140	70,020,403	(18,076,620)	(20.5%)
Interest	28,362,793	37,707,961	32,568,361	56,830,541	19,122,580	50.7%
Other Debt Service Costs	1,497,341	319,160	3,517,055	21,160	(298,000)	(93.4%)
Total Debt Service	105,220,103	126,124,144	129,852,556	126,872,104	747,960	0.6%
Grant Services:						
Grant Charges	41,422	8,721,383	8,818,385	8,550,115	(171,268)	(2.0%)
Grant Cases	1,204,250	-	406	-	-	0.0%
Total Grant Services	1,245,672	8,721,383	8,818,791	8,550,115	(171,268)	(2.0%)
Other Uses:						
Transfers Out	178,675,167	158,316,115	178,316,788	206,782,215	48,466,100	30.6%
Appropriations to Fund Balance	-	5,912,919	5,882,607	17,943,697	12,030,778	203.5%
Total Other Uses	178,675,167	164,229,034	184,199,395	224,725,912	60,496,878	36.8%
Total Expenditures Allocated	\$ 992,520,146	1,071,928,055	1,156,251,657	1,189,319,978	117,391,923	11.0%
Surplus (Deficit)	\$ 89,759,319	-	(80,070,604)	-	-	0.0%

All Funds Summary

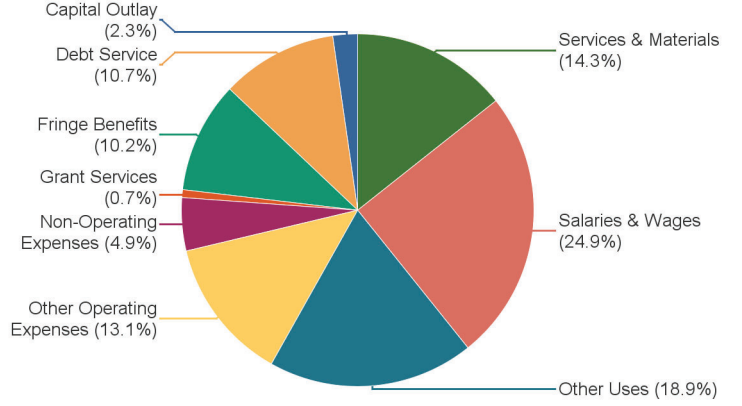
	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Revenues						
Taxes	\$ 295,195,310	318,976,727	321,365,690	336,410,424	17,433,697	5.5%
Licenses and Permits	35,666,322	29,817,615	34,201,250	35,305,283	5,487,668	18.4%
Intergovernmental Revenue	71,221,776	55,681,905	56,155,729	58,224,965	2,543,060	4.6%
Charges for Services	409,134,131	445,023,481	443,765,217	501,380,812	56,357,331	12.7%
Fines and Forfeits	10,446,770	6,407,864	9,144,473	6,539,376	131,512	2.1%
Miscellaneous	133,646,494	127,590,668	128,616,104	129,091,208	1,500,540	1.2%
Transfers and Other Sources	126,968,661	70,654,119	82,932,591	68,849,256	(1,804,863)	(2.6%)
Appropriated Fund Balance	-	17,775,676	-	53,518,654	35,742,978	201.1%
Total Revenues	1,082,279,465	1,071,928,055	1,076,181,053	1,189,319,978	117,391,923	11.0%
Expenditures						
Salaries & Wages	249,306,798	279,191,204	277,485,967	296,178,373	16,987,169	6.1%
Fringe Benefits	100,895,890	107,629,220	106,713,060	121,270,676	13,641,456	12.7%
Services & Materials	153,330,541	161,652,879	176,057,959	170,601,349	8,948,470	5.5%
Other Operating Expenses	126,693,753	142,785,578	166,927,804	156,203,187	13,417,609	9.4%
Non-Operating Expenses	57,204,686	52,733,350	53,766,773	57,890,276	5,156,926	9.8%
Debt Service	105,220,103	126,124,144	129,852,556	126,872,104	747,960	0.6%
Grant Services	1,245,672	8,721,383	8,818,791	8,550,115	(171,268)	(2.0%)
Capital Outlay	19,250,236	28,861,263	52,429,351	27,027,986	(1,833,277)	(6.4%)
Transfer Out to Special Obligation Bonds	26,308,035	24,129,122	24,129,122	21,637,758	(2,491,364)	(10.3%)
Total Expenditures	839,455,715	931,828,143	996,181,384	986,231,824	54,403,681	5.8%
Other Resources Allocated						
Capital Outlay	697,300	-	-	-	-	0.0%
Res for Debt Service	-	700,353	700,353	225,415	(474,938)	(67.8%)
Transfer Out to Airport	1,342,735	1,342,735	1,342,735	-	(1,342,735)	(100.0%)
Transfer Out to Cemetery Systems	-	1,648,000	1,864,000	1,406,030	(241,970)	(14.7%)
Transfer Out to Central City CRA CIP	20,000	-	-	200,000	200,000	100.0%
Transfer Out to Central City CRA Incentives Fund	1,436,431	658,109	1,958,109	821,734	163,625	24.9%
Transfer Out to Central Services	583,224	-	-	-	-	0.0%
Transfer Out to CRA - Central City Redevelopment Area	892,433	1,061,800	2,079,665	1,248,621	186,821	17.6%
Transfer Out to CRA - NPF Redevelopment Area	8,561,100	9,578,682	9,578,682	10,268,197	689,515	7.2%
Transfer Out to General Capital Projects	32,031,843	22,697,490	25,696,339	21,365,758	(1,331,732)	(5.9%)
Transfer Out to General Fund	20,824,507	1,931,265	4,249,130	-	(1,931,265)	(100.0%)
Transfer Out to Hurricane Fund	5,641,732	-	1,625,000	-	-	0.0%
Transfer Out to Misc. Grants	50,000	150,000	806,127	-	(150,000)	(100.0%)
Transfer Out to NPF CRA Incentives Fund	17,399,288	16,884,023	22,884,023	17,595,695	711,672	4.2%
Transfer Out to Project Management Fund	1,044,000	-	-	-	-	0.0%
Transfer Out to Sanitation	11,379,519	12,287,009	12,287,009	12,778,489	491,480	4.0%
Transfer Out to School Crossing Guards	454,851	535,310	535,310	459,287	(76,023)	(14.2%)
Transfer Out to Special Obligation Loans	597,858	598,064	598,064	597,793	(271)	(0.0%)
Transfer Out to Stormwater Bond Fund	5,400,000	-	-	-	-	0.0%
Transfer Out to Tax Increment Revenue Bonds	3,361,184	7,474,152	1,474,152	8,114,078	639,926	8.6%
Transfer Out to Vehicle Rental	19,274	-	-	-	-	0.0%
Transfer Out to Water & Sewer Capital	26,220,009	24,931,036	26,960,503	30,937,479	6,006,443	24.1%
Transfer Out to Water & Sewer Operating	-	-	19,500	-	-	0.0%
Transfer to Capital Reserve	-	-	-	-	-	0.0%
Transfer Out to Capital Projects	15,107,144	32,409,318	40,229,318	79,351,296	46,941,978	144.8%
Transfer Out to Fund Balance	-	5,212,566	5,182,254	17,718,282	12,505,716	239.9%
Total Other Resources Allocated	153,064,432	140,099,912	160,070,273	203,088,154	62,988,242	45.0%
Total Expenditures and Other Resources Allocated	992,520,146	1,071,928,055	1,156,251,657	1,189,319,978	117,391,923	11.0%
Surplus/(Deficit)	\$ 89,759,319	-	(80,070,604)	-	-	0.0%

All Funds Summary, continued

FY 2025 Proposed Budget Revenues



FY 2025 Proposed Budget Expenditures



General Fund Revenue Summary

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Taxes:						
Property Taxes - Operating	\$ 194,031,379	216,625,640	215,815,416	231,664,138	15,038,498	6.9%
Sales and Use Taxes	8,693,589	7,671,702	7,671,702	8,693,589	1,021,887	13.3%
Franchise Fees	33,586,823	33,427,864	35,292,046	33,698,752	270,888	0.8%
Utility Taxes	45,363,180	46,666,881	48,015,520	47,842,340	1,175,459	2.5%
Total Taxes	281,674,972	304,392,087	306,794,684	321,898,819	17,506,732	5.8%
Licenses and Permits:						
Local Business Taxes	3,526,574	3,240,506	3,258,649	3,526,038	285,532	8.8%
Building Permits	640,735	572,109	662,363	654,245	82,136	14.4%
Total Licenses and Permits	4,167,309	3,812,615	3,921,012	4,180,283	367,668	9.6%
Intergovernmental Revenue:						
Federal Grants	78,808	-	10,491	-	-	0.0%
State Grants	240,660	-	-	-	-	0.0%
State-Shared Revenues	24,356,339	23,626,583	24,399,686	24,367,734	741,151	3.1%
Other Local Grants	3,542,342	4,087,664	4,137,292	5,161,802	1,074,138	26.3%
Total Intergovernmental Revenue	28,218,149	27,714,247	28,547,469	29,529,536	1,815,289	6.6%
Charges for Services:						
General Government	3,334,415	4,207,918	4,702,222	4,883,181	675,263	16.0%
Public Safety	21,566,031	18,202,953	18,747,055	20,352,695	2,149,742	11.8%
Physical Environment	9,711	-	-	-	-	0.0%
Parks and Recreation	5,119,945	5,066,451	4,833,444	4,904,758	(161,693)	(3.2%)
Special Facilities	403,741	333,660	336,974	345,757	12,097	3.6%
Total Charges for Services	30,433,843	27,810,982	28,619,695	30,486,391	2,675,409	9.6%
Fines and Forfeits:						
Judgements & Fines	409,516	602,500	482,739	490,566	(111,934)	(18.6%)
Violations of Local Ordinances	1,057,587	836,000	1,067,236	841,000	5,000	0.6%
Total Fines and Forfeits	1,467,103	1,438,500	1,549,975	1,331,566	(106,934)	(7.4%)
Miscellaneous:						
Interest Earnings	6,279,023	2,969,816	3,421,947	2,363,190	(606,626)	(20.4%)
Rents and Royalties	4,129,764	5,222,557	4,424,042	5,121,242	(101,315)	(1.9%)
Fire Assessment	50,475,510	52,892,899	52,945,276	51,447,646	(1,445,253)	(2.7%)
Contributions/Donations	499,062	454,211	454,211	454,211	-	0.0%
Other Miscellaneous	32,714,383	34,765,617	34,906,091	35,256,075	490,458	1.4%
Total Miscellaneous	94,097,742	96,305,100	96,151,567	94,642,364	(1,662,736)	(1.7%)
Transfers and Other Sources:						
Operating Transfers	21,046,620	1,931,265	4,249,130	-	(1,931,265)	(100.0%)
Other Nonoperating Sources	1,483,991	-	-	-	-	0.0%
Total Transfers and Other Sources	22,530,611	1,931,265	4,249,130	-	(1,931,265)	(100.0%)
Appropriated Fund Balance:						
Appropriated Fund Balance	-	-	-	1,497,741	1,497,741	100.0%
Total Appropriated Fund Balance	-	-	-	1,497,741	1,497,741	100.0%
Total of Revenues & Other Resources	\$ 462,589,728	463,404,796	469,833,531	483,566,700	20,161,904	4.4%

General Fund Expenditure Summary

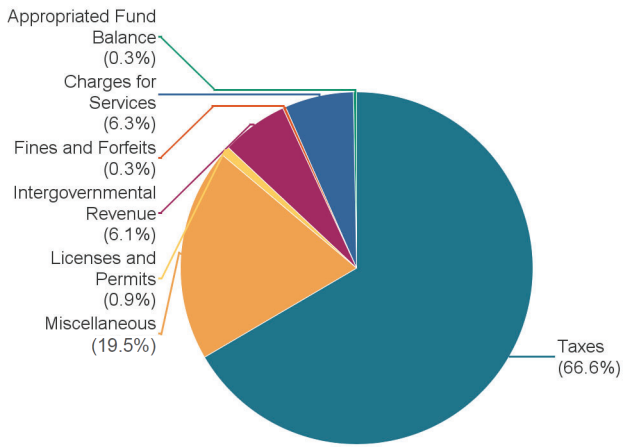
	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Salaries & Wages:						
Regular Salaries	\$ 155,779,571	178,086,118	177,039,808	187,575,023	9,488,905	5.3%
Longevity	1,545,207	1,357,528	1,401,323	1,222,780	(134,748)	(9.9%)
Other Wages	8,272,711	10,512,857	9,620,451	11,166,938	654,081	6.2%
Employee Allowances	1,581,095	1,968,793	1,726,368	2,080,367	111,574	5.7%
Overtime	14,742,493	11,059,213	14,617,925	11,771,800	712,587	6.4%
Distributive Labor	(5,930)	110,980	110,980	208,117	97,137	87.5%
Termination Pay	1,427,826	811,859	1,540,937	604,178	(207,681)	(25.6%)
Total Salaries & Wages	183,342,973	203,907,348	206,057,792	214,629,203	10,721,855	5.3%
Fringe Benefits:						
Employee Benefits	446,406	361,000	361,012	493,750	132,750	36.8%
Pension/Deferred Compensation	31,182,894	30,473,459	30,430,522	35,564,991	5,091,532	16.7%
Fica Taxes	13,184,031	15,267,961	14,864,401	16,259,654	991,693	6.5%
Insurance Premiums	30,737,358	32,983,110	33,071,660	36,612,979	3,629,869	11.0%
Total Fringe Benefits	75,550,689	79,085,530	78,727,595	88,931,374	9,845,844	12.4%
Services & Materials:						
Professional Services	5,497,924	5,911,161	8,470,207	6,534,340	623,179	10.5%
Other Services	7,228,374	10,797,923	10,640,052	9,363,056	(1,434,867)	(13.3%)
Leases and Rentals	1,992,151	4,279,883	4,794,817	4,286,348	6,465	0.2%
Repair and Maintenance	4,562,191	4,245,603	4,645,740	4,913,652	668,049	15.7%
Photo/Printing	90,083	107,446	132,531	136,450	29,004	27.0%
Utilities, Communication & Mail	9,947,642	9,976,537	10,125,564	11,044,538	1,068,001	10.7%
Chemicals	194,743	109,328	143,826	142,230	32,902	30.1%
Fuel and Oil	3,153,948	3,061,157	3,106,954	3,198,897	137,740	4.5%
Supplies	8,989,314	9,520,994	10,411,362	9,849,902	328,908	3.5%
Total Services & Materials	41,656,370	48,010,032	52,471,053	49,469,413	1,459,381	3.0%
Other Operating Expenses:						
Meetings/Schools	1,263,970	1,645,000	1,514,674	1,672,300	27,300	1.7%
Contributions/Subsidies	15,541,918	15,681,959	16,197,190	17,248,505	1,566,546	10.0%
Intragovernmental Charges	33,452,610	36,653,472	36,668,878	39,036,128	2,382,656	6.5%
Insurance Premium	7,625,269	6,211,196	6,211,196	8,851,677	2,640,481	42.5%
Total Other Operating Expenses	57,883,767	60,191,627	60,591,938	66,808,610	6,616,983	11.0%
Non-Operating Expenses:						
Other Non-Operating	328,773	-	-	-	-	0.0%
Total Non-Operating Expenses	328,773	-	-	-	-	0.0%
Capital Outlay:						
Equipment	5,080,537	6,237,098	6,604,367	1,154,537	(5,082,561)	(81.5%)
Construction in Progress	(0)	75,000	7,327	-	(75,000)	(100.0%)
Total Capital Outlay	5,080,537	6,312,098	6,611,694	1,154,537	(5,157,561)	(81.7%)
Debt Service:						
Principal	1,407,950	60,462	60,462	354,046	293,584	485.6%
Interest	27,513	7,931	7,931	6,735	(1,196)	(15.1%)
Other Debt Service Costs	750	300,000	300,000	-	(300,000)	(100.0%)
Total Debt Service	1,436,213	368,393	368,393	360,781	(7,612)	(2.1%)
Grant Services:						
Grant Charges	41,422	-	81,635	-	-	0.0%
Grant Cases	3,974	-	-	-	-	0.0%
Total Grant Services	45,396	-	81,635	-	-	0.0%
Other Uses:						
Transfers Out	78,029,260	65,529,768	73,036,760	62,212,782	(3,316,986)	(5.1%)
Total Other Uses	78,029,260	65,529,768	73,036,760	62,212,782	(3,316,986)	(5.1%)
Total Expenditures Allocated	\$ 443,353,979	463,404,796	477,946,860	483,566,700	20,161,904	4.4%
Surplus (Deficit)	\$ 19,235,750	-	(8,113,329)	-	-	0.0%

General Fund

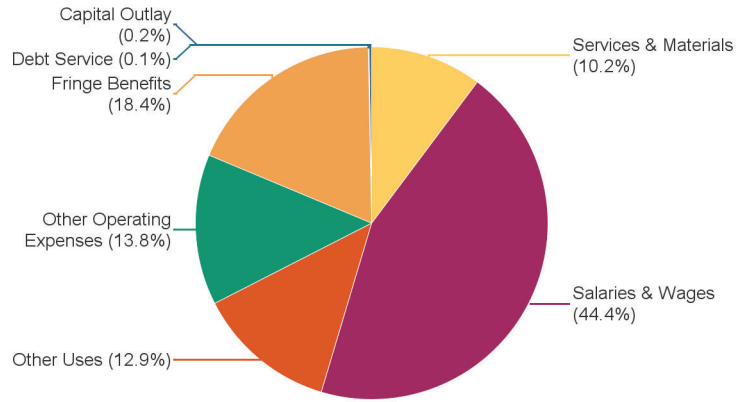
	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Revenues						
Taxes	\$ 281,674,972	304,392,087	306,794,684	321,898,819	17,506,732	5.8%
Licenses and Permits	4,167,309	3,812,615	3,921,012	4,180,283	367,668	9.6%
Intergovernmental Revenue	28,218,149	27,714,247	28,547,469	29,529,536	1,815,289	6.6%
Charges for Services	30,433,843	27,810,982	28,619,695	30,486,391	2,675,409	9.6%
Fines and Forfeits	1,467,103	1,438,500	1,549,975	1,331,566	(106,934)	(7.4%)
Miscellaneous	94,097,742	96,305,100	96,151,567	94,642,364	(1,662,736)	(1.7%)
Transfers and Other Sources	22,530,611	1,931,265	4,249,130	-	(1,931,265)	(100.0%)
Appropriated Fund Balance	-	-	-	1,497,741	1,497,741	100.0%
Total Revenues	462,589,728	463,404,796	469,833,531	483,566,700	20,161,904	4.4%
Expenditures						
Salaries & Wages	183,342,973	203,907,348	206,057,792	214,629,203	10,721,855	5.3%
Fringe Benefits	75,550,689	79,085,530	78,727,595	88,931,374	9,845,844	12.4%
Services & Materials	41,656,370	48,010,032	52,471,053	49,469,413	1,459,381	3.0%
Other Operating Expenses	57,883,767	60,191,627	60,591,938	66,808,610	6,616,983	11.0%
Non-Operating Expenses	328,773	-	-	-	-	0.0%
Debt Service	1,436,213	368,393	368,393	360,781	(7,612)	(2.1%)
Grant Services	45,396	-	81,635	-	-	0.0%
Capital Outlay	5,080,537	6,312,098	6,611,694	1,154,537	(5,157,561)	(81.7%)
Transfer Out to Airport	1,342,735	1,342,735	1,342,735	-	(1,342,735)	(100.0%)
Transfer Out to Central City CRA CIP	-	-	-	-	-	0.0%
Transfer Out to Central City CRA Incentives Fund	703,999	-	1,300,000	-	-	0.0%
Transfer Out to Central Services	397,433	-	-	-	-	0.0%
Transfer Out to CRA - Central City Redevelopment Area	892,433	1,061,800	2,079,665	1,248,621	186,821	17.6%
Transfer Out to CRA - NPF Redevelopment Area	8,371,100	9,578,682	9,578,682	10,268,197	689,515	7.2%
Transfer Out to General Capital Projects	32,031,843	22,697,490	25,605,490	21,365,758	(1,331,732)	(5.9%)
Transfer Out to Hurricane Fund	2,184,228	-	1,625,000	-	-	0.0%
Transfer Out to Misc. Grants	50,000	150,000	806,127	-	(150,000)	(100.0%)
Transfer Out to Project Management Fund	786,000	-	-	-	-	0.0%
Transfer Out to Sanitation	11,333,734	12,287,009	12,287,009	12,778,489	491,480	4.0%
Transfer Out to School Crossing Guards	454,851	535,310	535,310	459,287	(76,023)	(14.2%)
Transfer Out to Special Obligation Bonds	18,883,046	17,278,678	17,278,678	15,494,637	(1,784,041)	(10.3%)
Transfer Out to Special Obligation Loans	597,858	598,064	598,064	597,793	(271)	(0.0%)
Transfer Out to Fund Balance	-	-	-	-	-	0.0%
Total Expenditures	443,353,979	463,404,796	477,946,860	483,566,700	20,161,904	4.4%
Surplus/(Deficit)	\$ 19,235,750	-	(8,113,329)	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	115,178,221	109,070,271	134,413,971	126,300,642	17,230,371	15.8%
Ending Net Position	134,413,971	109,070,271	126,300,642	124,802,901	15,732,630	14.4%
Net Change	\$ 19,235,750	-	(8,113,329)	(1,497,741)	(1,497,741)	100.0%

General Fund, continued

FY 2025 Proposed Budget Revenues



FY 2025 Proposed Budget Expenditures



General Fund Transfers

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget
Transfers In					
American Rescue Plan 2021 Fund	\$ 20,035,508	1,931,265	1,931,265	-	(1,931,265)
General Capital Projects	222,113	-	1,633,023	-	-
Leases - Financial Agreements	1,483,991	-	-	-	-
Parking Enterprise Fund	85,000	-	-	-	-
Transfer from CRA Business Incentives - Central City	535,020	-	1,416,430	-	-
Transfer from CRA - Central City Redevelopment Area Fund	168,979	-	901,435	-	-
Total Transfers In	\$ 22,530,611	1,931,265	5,882,153	-	(1,931,265)
Transfers Out					
Transfer Out to Airport	\$ 1,342,735	1,342,735	1,342,735	-	(1,342,735)
Transfer Out to Central City CRA Incentives Fund	703,999	-	1,300,000	-	-
Transfer Out to Central Services	397,433	-	-	-	-
Transfer Out to CRA - Central City Redevelopment Area	892,433	1,061,800	2,079,665	1,248,621	186,821
Transfer Out to CRA - NPF Redevelopment Area	8,371,100	9,578,682	9,578,682	10,268,197	689,515
Transfer Out to General Capital Projects	32,031,843	22,697,490	25,605,490	21,365,758	(1,331,732)
Transfer Out to Hurricane Fund	2,184,228	-	1,625,000	-	-
Transfer Out to Misc. Grants	50,000	150,000	806,127	-	(150,000)
Transfer Out to Project Management Fund	786,000	-	-	-	-
Transfer Out to Sanitation	11,333,734	12,287,009	12,287,009	12,778,489	491,480
Transfer Out to School Crossing Guards	454,851	535,310	535,310	459,287	(76,023)
Transfer Out to Special Obligation Bonds	14,935,895	-	-	-	-
Transfer Out to Special Obligation Bonds Refinance	3,947,151	17,278,678	17,278,678	15,494,637	(1,784,041)
Transfer Out to Special Obligation Loans	597,858	598,064	598,064	597,793	(271)
Total Transfers Out	\$ 78,029,260	65,529,768	73,036,760	62,212,782	(3,316,986)

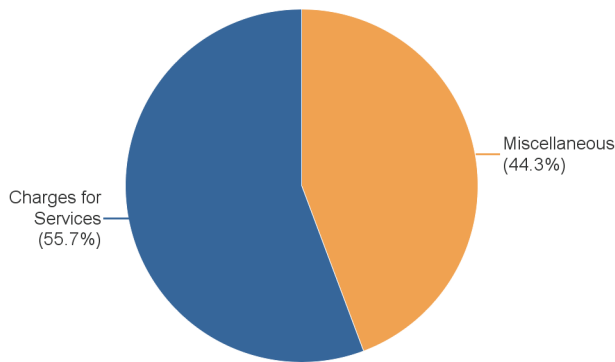
Affordable Housing Trust Fund

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Revenues						
Miscellaneous	\$ 35,686	-	806,962	-	-	0.0%
Total Revenues	35,686	-	806,962	-	-	0.0%
Expenditures						
Grant Services	-	-	600,000	-	-	0.0%
Total Expenditures	-	-	600,000	-	-	0.0%
Surplus/(Deficit)	\$ 35,686	-	206,962	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	596,263	2,784	631,949	838,911	836,127	30,033.3%
Ending Net Position	631,949	2,784	838,911	838,911	836,127	30,033.3%
Net Change	\$ 35,686	-	206,962	-	-	0.0%

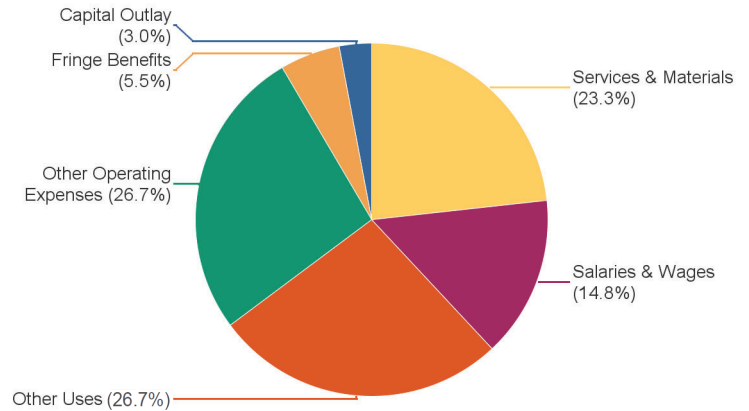
Airport Fund

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Revenues							
Charges for Services	\$	5,079,176	6,428,676	7,727,596	7,415,130	986,454	15.3%
Miscellaneous		6,685,458	5,482,229	5,500,301	5,894,249	412,020	7.5%
Transfers and Other Sources		2,948,310	1,342,735	1,342,735	-	(1,342,735)	(100.0%)
Total Revenues		14,712,945	13,253,640	14,570,632	13,309,379	55,739	0.4%
Expenditures							
Salaries & Wages		1,496,667	1,868,446	1,723,854	1,966,731	98,285	5.3%
Fringe Benefits		558,179	673,395	640,330	734,046	60,651	9.0%
Services & Materials		3,025,131	3,033,921	2,806,176	3,095,428	61,507	2.0%
Other Operating Expenses		3,481,346	3,443,825	3,603,555	3,555,316	111,491	3.2%
Capital Outlay		36,255	284,441	745,916	394,237	109,796	38.6%
Transfer Out to Special Obligation Bonds		176,599	222,116	222,116	199,182	(22,934)	(10.3%)
Transfer Out to Capital Projects		-	741,036	1,361,036	1,138,140	397,104	53.6%
Transfer Out to Central Services		4,255	-	-	-	-	0.0%
Transfer Out to Project Management Fund		169,000	-	-	-	-	0.0%
Transfer Out to Fund Balance		-	2,986,460	2,986,460	2,226,299	(760,161)	(25.5%)
Total Expenditures		8,947,431	13,253,640	14,089,443	13,309,379	55,739	0.4%
Surplus/(Deficit)	\$	5,765,513	-	481,189	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		6,576,005	12,525,462	12,341,518	15,809,167	3,283,705	26.2%
Ending Net Position		12,341,518	15,511,922	15,809,167	18,035,466	2,523,544	16.3%
Net Change	\$	5,765,513	2,986,460	3,467,649	2,226,299	(760,161)	(25.5%)

FY 2025 Proposed Budget Revenues



FY 2025 Proposed Budget Expenditures



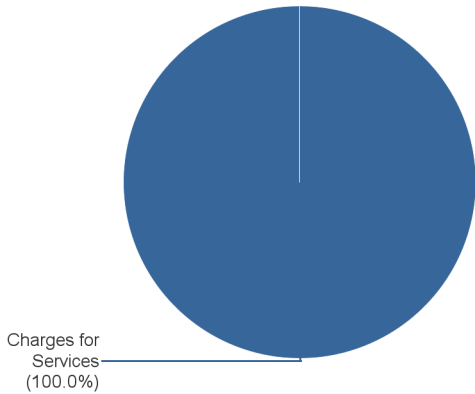
American Rescue Plan Act Fund

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Revenues						
Intergovernmental Revenue	\$ 20,155,387	-	-	-	-	0.0%
Appropriated Fund Balance	-	1,931,265	-	-	(1,931,265)	(100.0%)
Total Revenues	20,155,387	1,931,265	-	-	(1,931,265)	(100.0%)
Expenditures						
Transfer Out to General Fund	20,035,508	1,931,265	1,931,265	-	(1,931,265)	(100.0%)
Total Expenditures	20,035,508	1,931,265	1,931,265	-	(1,931,265)	(100.0%)
Surplus/(Deficit)	\$ 119,879	-	(1,931,265)	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	1,811,386	1,931,265	1,931,265	-	(1,931,265)	(100.0%)
Ending Net Position	1,931,265	-	-	-	-	0.0%
Net Change	\$ 119,879	(1,931,265)	(1,931,265)	-	1,931,265	(100.0%)

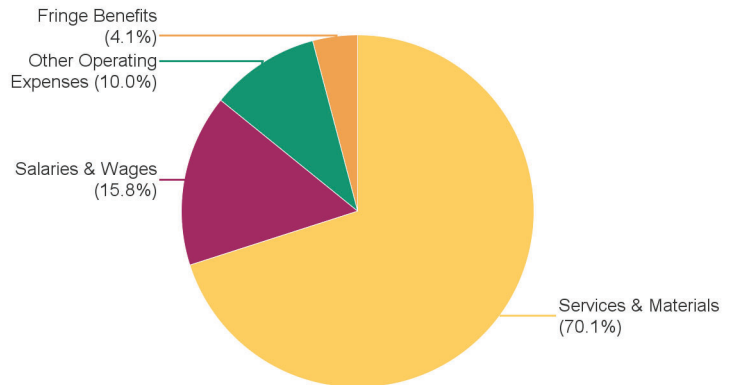
Arts and Science District Garage Fund

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Revenues							
Charges for Services	\$	2,285,077	1,750,558	1,750,558	2,242,172	491,614	28.1%
Total Revenues		2,285,077	1,750,558	1,750,558	2,242,172	491,614	28.1%
Expenditures							
Salaries & Wages		224,725	236,140	236,140	353,901	117,761	49.9%
Fringe Benefits		44,424	33,216	33,216	92,357	59,141	178.0%
Services & Materials		1,876,429	1,139,265	1,138,410	1,570,652	431,387	37.9%
Other Operating Expenses		108,929	172,547	173,402	225,262	52,715	30.6%
Transfer Out to Capital Projects		-	169,390	169,390	-	(169,390)	(100.0%)
Total Expenditures		2,254,508	1,750,558	1,750,558	2,242,172	491,614	28.1%
Surplus/(Deficit)	\$	30,569	-	-	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		(30,569)	-	-	-	-	0.0%
Ending Net Position		-	-	-	-	-	0.0%
Net Change	\$	30,569	-	-	-	-	0.0%

FY 2025 Proposed Budget Revenues



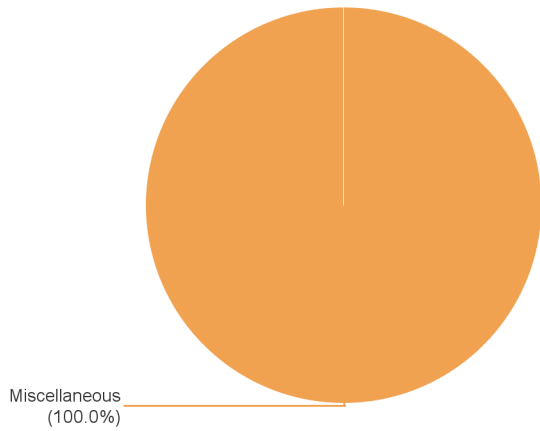
FY 2025 Proposed Budget Expenditures



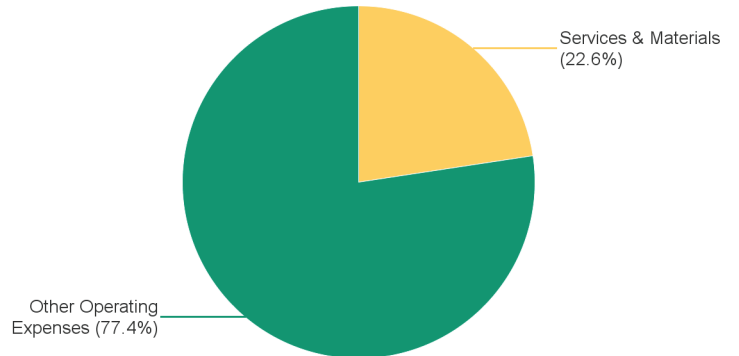
Beach Business Improvement District Fund

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Revenues							
Miscellaneous	\$	1,106,221	1,213,758	1,214,514	1,273,204	59,446	4.9%
Appropriated Fund Balance		-	22,679	-	-	(22,679)	(100.0%)
Total Revenues		1,106,221	1,236,437	1,214,514	1,273,204	36,767	3.0%
Expenditures							
Salaries & Wages		108,265	-	-	-	-	0.0%
Fringe Benefits		34,538	-	-	-	-	0.0%
Services & Materials		245,698	283,136	287,911	287,811	4,675	1.7%
Other Operating Expenses		1,167,413	953,301	968,301	985,393	32,092	3.4%
Total Expenditures		1,555,913	1,236,437	1,256,212	1,273,204	36,767	3.0%
Surplus/(Deficit)	\$	(449,692)	-	(41,698)	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		937,705	391,897	488,013	446,315	54,418	13.9%
Ending Net Position		488,013	369,218	446,315	446,315	77,097	20.9%
Net Change	\$	(449,692)	(22,679)	(41,698)	-	22,679	(100.0%)

FY 2025 Proposed Budget Revenues



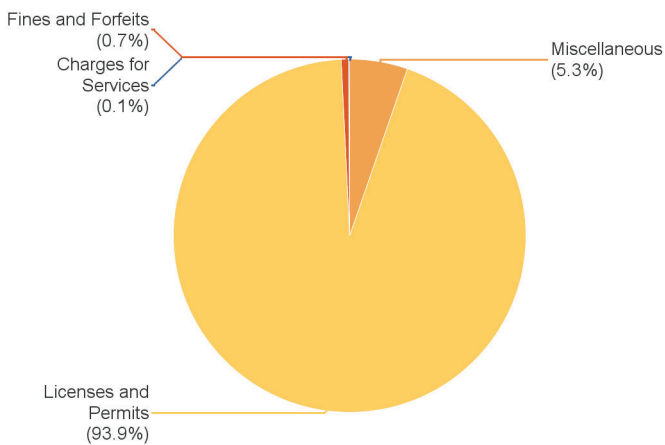
FY 2025 Proposed Budget Expenditures



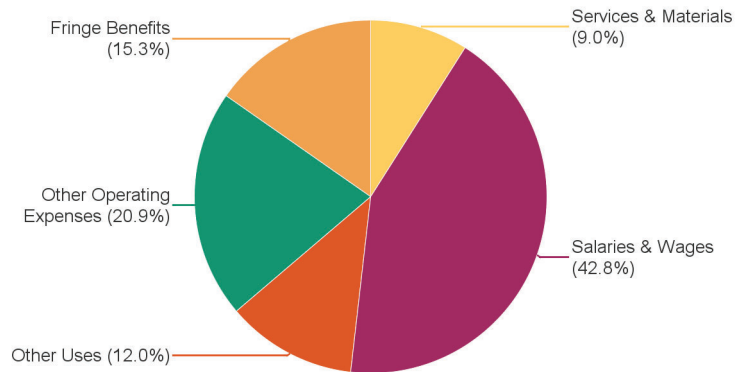
Building Funds

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Revenues							
Licenses and Permits	\$	31,499,013	26,005,000	30,280,238	31,125,000	5,120,000	19.7%
Charges for Services		39,896	35,000	42,059	35,000	-	0.0%
Fines and Forfeits		253,514	146,000	198,286	222,810	76,810	52.6%
Miscellaneous		2,325,512	1,221,426	1,490,158	1,760,730	539,304	44.2%
Appropriated Fund Balance		-	634,615	-	-	(634,615)	(100.0%)
Total Revenues		34,117,934	28,042,041	32,010,741	33,143,540	5,101,499	18.2%
Expenditures							
Salaries & Wages		12,411,153	12,940,355	12,816,816	14,188,287	1,247,932	9.6%
Fringe Benefits		4,233,533	4,620,001	4,454,640	5,074,586	454,585	9.8%
Services & Materials		2,098,171	2,962,182	3,522,173	2,984,444	22,262	0.8%
Other Operating Expenses		5,880,166	6,935,540	6,935,540	6,929,941	(5,599)	(0.1%)
Capital Outlay		17,014	-	133,554	-	-	0.0%
Debt Service		231,293	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		524,615	554,295	554,295	497,063	(57,232)	(10.3%)
Transfer Out to Capital Projects		-	-	7,000,000	-	-	0.0%
Transfer Out to Central Services		32,938	-	-	-	-	0.0%
Transfer Out to Fund Balance		-	29,668	29,668	3,469,219	3,439,551	11,593.5%
Total Expenditures		25,428,883	28,042,041	35,446,686	33,143,540	5,101,499	18.2%
Surplus/(Deficit)	\$	8,689,051	-	(3,435,945)	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		19,007,956	16,260,012	27,697,007	24,290,730	8,030,718	49.4%
Ending Net Position		27,697,007	15,655,065	24,290,730	27,759,949	12,104,884	77.3%
Net Change	\$	8,689,051	(604,947)	(3,406,277)	3,469,219	4,074,166	(673.5%)

FY 2025 Proposed Budget Revenues



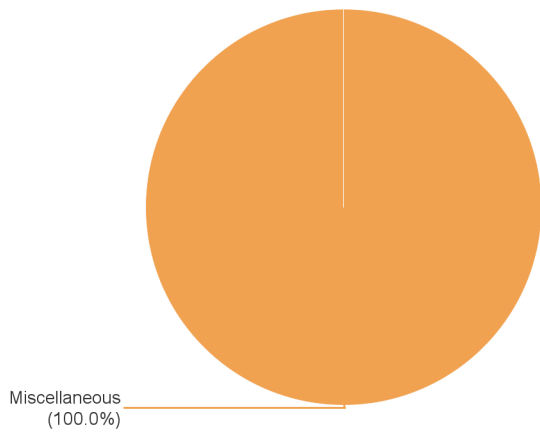
FY 2025 Proposed Budget Expenditures



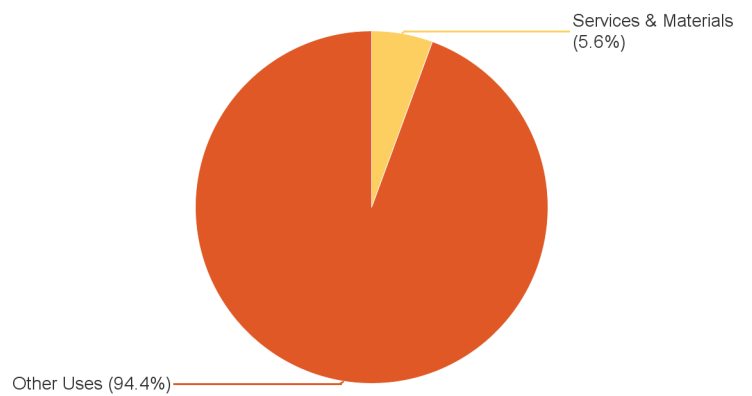
Cemetery Perpetual Care Fund

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Revenues							
Miscellaneous	\$	3,248,508	1,489,530	1,489,617	1,489,530	-	0.0%
Appropriated Fund Balance		-	241,970	-	-	(241,970)	(100.0%)
Total Revenues		3,248,508	1,731,500	1,489,617	1,489,530	(241,970)	(14.0%)
Expenditures							
Services & Materials		75,437	83,500	83,500	83,500	-	0.0%
Transfer Out to Cemetery Systems		-	1,648,000	1,648,000	1,406,030	(241,970)	(14.7%)
Total Expenditures		75,437	1,731,500	1,731,500	1,489,530	(241,970)	(14.0%)
Surplus/(Deficit)	\$	3,173,071	-	(241,883)	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		9,777,607	10,277,054	12,950,678	12,708,795	2,431,741	23.7%
Ending Net Position		12,950,678	10,035,084	12,708,795	12,708,795	2,673,711	26.6%
Net Change	\$	3,173,071	(241,970)	(241,883)	-	241,970	(100.0%)

FY 2025 Proposed Budget Revenues



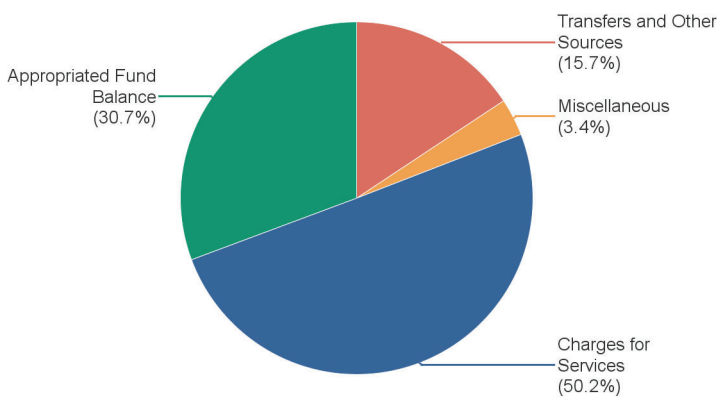
FY 2025 Proposed Budget Expenditures



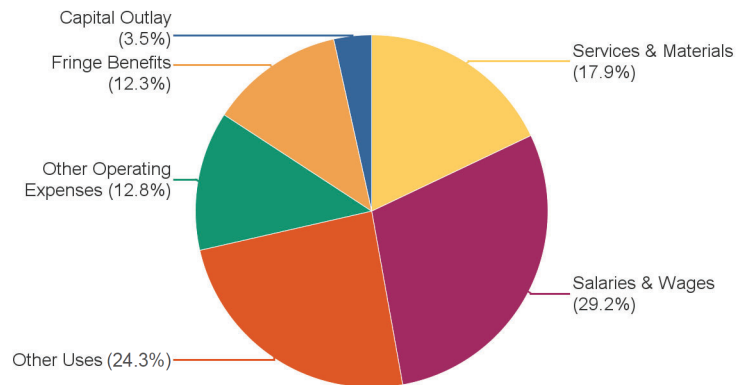
Cemetery System Fund

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Revenues							
Charges for Services	\$	4,694,029	3,800,000	4,096,000	4,500,000	700,000	18.4%
Miscellaneous		382,945	200,935	240,935	307,300	106,365	52.9%
Transfers and Other Sources		(62,798)	1,648,000	735,151	1,406,030	(241,970)	(14.7%)
Appropriated Fund Balance		-	1,205,100	-	2,749,920	1,544,820	128.2%
Total Revenues		5,014,177	6,854,035	5,072,086	8,963,250	2,109,215	30.8%
Expenditures							
Salaries & Wages		1,862,967	2,352,884	2,107,397	2,620,413	267,529	11.4%
Fringe Benefits		801,705	1,025,189	917,340	1,104,841	79,652	7.8%
Services & Materials		1,851,573	1,664,656	1,781,859	1,608,540	(56,116)	(3.4%)
Other Operating Expenses		536,756	1,089,719	1,027,519	1,145,295	55,576	5.1%
Non-Operating Expenses		77,210	-	-	-	-	0.0%
Capital Outlay		227,859	170,019	380,519	310,886	140,867	82.9%
Debt Service		2,980	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		95,942	103,568	103,568	92,875	(10,693)	(10.3%)
Transfer Out to Capital Projects		-	448,000	448,000	2,080,400	1,632,400	364.4%
Transfer Out to Cemetery Systems		-	-	216,000	-	-	0.0%
Transfer Out to Central Services		8,183	-	-	-	-	0.0%
Transfer Out to Project Management Fund		12,000	-	-	-	-	0.0%
Transfer Out to Vehicle Rental		19,274	-	-	-	-	0.0%
Total Expenditures		5,496,449	6,854,035	6,982,202	8,963,250	2,109,215	30.8%
Surplus/(Deficit)	\$	(482,272)	-	(1,910,116)	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		6,673,210	6,733,181	6,190,938	4,280,823	(2,452,359)	(36.4%)
Ending Net Position		6,190,938	5,528,081	4,280,823	1,530,903	(3,997,179)	(72.3%)
Net Change	\$	(482,272)	(1,205,100)	(1,910,116)	(2,749,920)	(1,544,820)	128.2%

FY 2025 Proposed Budget Revenues



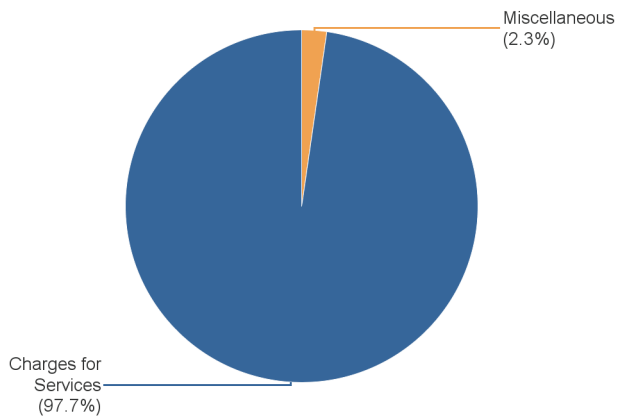
FY 2025 Proposed Budget Expenditures



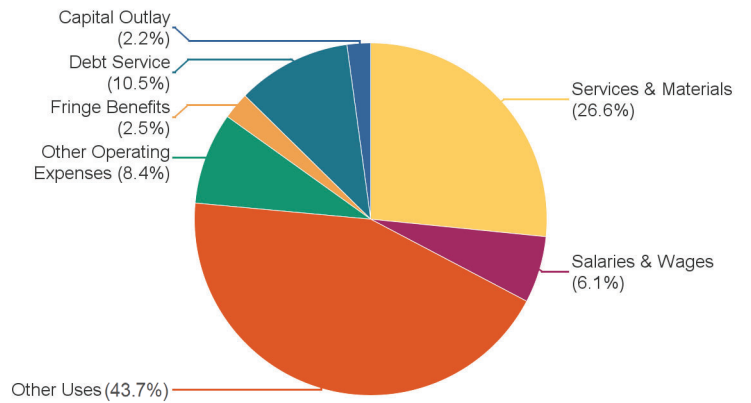
Central Regional Wastewater System Fund

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Revenues							
Charges for Services	\$	42,546,472	42,015,816	42,454,777	44,758,228	2,742,412	6.5%
Miscellaneous		1,448,444	952,964	952,964	1,045,000	92,036	9.7%
Transfers and Other Sources		1,971,526	-	152,500	-	-	0.0%
Total Revenues		45,966,442	42,968,780	43,560,241	45,803,228	2,834,448	6.6%
Expenditures							
Salaries & Wages		2,235,497	2,725,852	2,403,502	2,803,459	77,607	2.8%
Fringe Benefits		908,021	987,225	1,009,124	1,131,237	144,012	14.6%
Services & Materials		12,023,675	11,630,128	12,235,009	12,177,307	547,179	4.7%
Other Operating Expenses		3,545,939	3,611,200	3,590,104	3,858,170	246,970	6.8%
Non-Operating Expenses		84,732	-	-	-	-	0.0%
Debt Service		4,726,652	4,801,455	4,953,955	4,801,720	265	0.0%
Capital Outlay		628,423	580,584	736,211	989,990	409,406	70.5%
Transfer Out to Central Services		7,570	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		242,457	185,398	185,398	166,255	(19,143)	(10.3%)
Transfer Out to Capital Projects		15,107,144	18,446,938	18,446,938	19,875,090	1,428,152	7.7%
Total Expenditures		39,510,111	42,968,780	43,560,241	45,803,228	2,834,448	6.6%
Surplus/(Deficit)	\$	6,456,331	-	-	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		(6,456,331)	-	-	-	-	0.0%
Ending Net Position		-	-	-	-	-	0.0%
Net Change	\$	6,456,331	-	-	-	-	0.0%

FY 2025 Proposed Budget Revenues



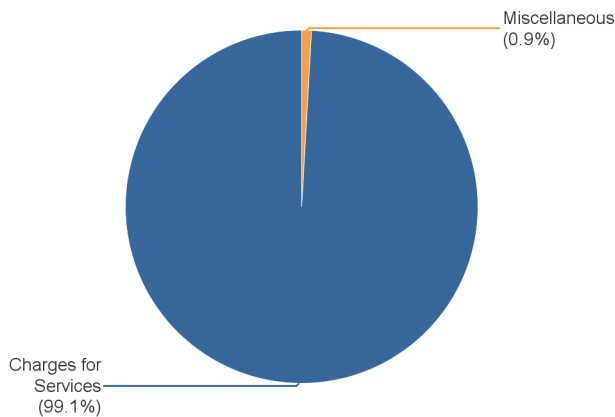
FY 2025 Proposed Budget Expenditures



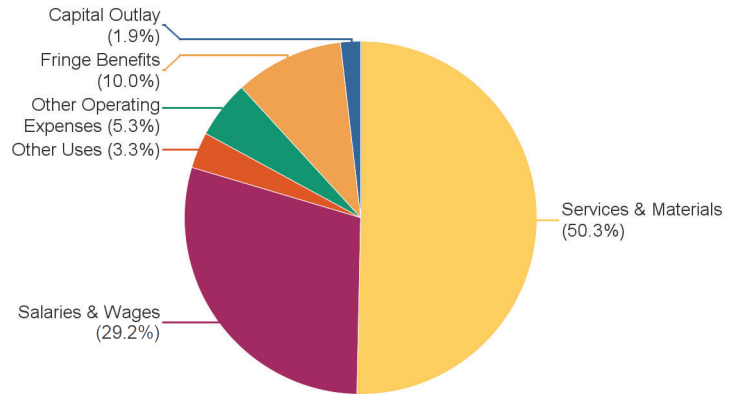
Central Services (Information Technology Services) Fund

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Revenues							
Charges for Services	\$	26,100,099	26,219,739	26,219,739	27,380,348	1,160,609	4.4%
Miscellaneous		292,661	197,163	184,410	247,665	50,502	25.6%
Transfers and Other Sources		565,824	-	-	-	-	0.0%
Total Revenues		26,958,584	26,416,902	26,404,149	27,628,013	1,211,111	4.6%
Expenditures							
Salaries & Wages		7,041,330	7,781,041	7,216,397	8,084,970	303,929	3.9%
Fringe Benefits		2,358,382	2,561,583	2,531,259	2,751,668	190,085	7.4%
Services & Materials		7,173,267	12,080,027	13,335,197	13,905,499	1,825,472	15.1%
Other Operating Expenses		1,525,275	1,477,679	1,452,323	1,459,430	(18,249)	(1.2%)
Non-Operating Expenses		(8,457)	-	-	-	-	0.0%
Capital Outlay		2,081,792	526,237	2,602,858	511,190	(15,047)	(2.9%)
Debt Service		1,391,268	1,004,238	1,004,238	-	(1,004,238)	(100.0%)
Transfer Out to Hurricane Fund		1,800	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		798,910	686,097	686,097	615,256	(70,841)	(10.3%)
Transfer Out to Capital Projects		-	300,000	500,000	300,000	-	0.0%
Total Expenditures		22,363,567	26,416,902	29,328,369	27,628,013	1,211,111	4.6%
Surplus/(Deficit)	\$	4,595,017	-	(2,924,220)	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		3,094,911	1,048,722	7,689,928	4,765,709	3,716,987	354.4%
Ending Net Position		7,689,928	1,048,722	4,765,709	4,765,709	3,716,987	354.4%
Net Change	\$	4,595,017	-	(2,924,220)	-	-	0.0%

FY 2025 Proposed Budget Revenues



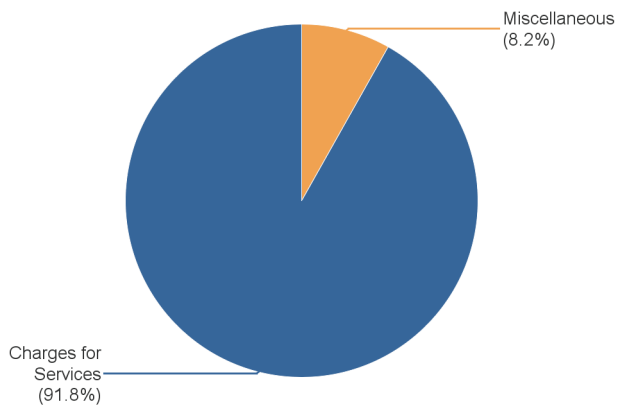
FY 2025 Proposed Budget Expenditures



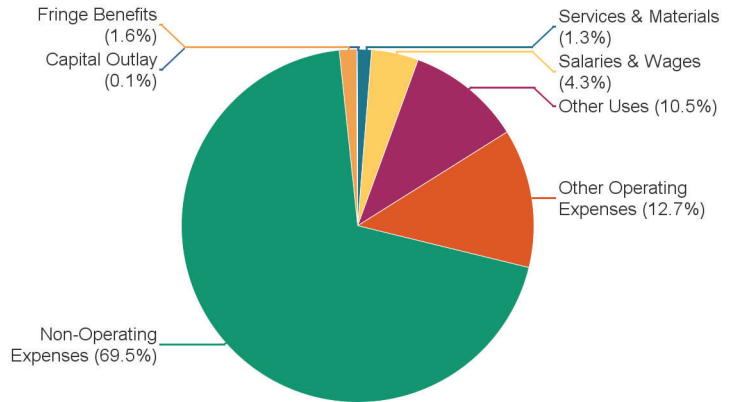
City Property and Casualty Insurance Funds

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Revenues							
Charges for Services	\$	24,497,991	20,868,730	20,868,730	25,891,773	5,023,043	24.1%
Miscellaneous		1,046,947	2,388,619	2,886,219	2,302,832	(85,787)	(3.6%)
Transfers and Other Sources		-	-	638,196	-	-	0.0%
Total Revenues		25,544,938	23,257,349	24,393,145	28,194,605	4,937,256	21.2%
Expenditures							
Salaries & Wages		942,795	1,117,207	1,026,845	1,214,151	96,944	8.7%
Fringe Benefits		357,748	399,764	348,672	439,207	39,443	9.9%
Services & Materials		423,871	411,098	585,174	357,060	(54,038)	(13.1%)
Other Operating Expenses		2,635,500	3,706,578	3,695,609	3,585,158	(121,420)	(3.3%)
Non-Operating Expenses		21,293,389	17,392,415	18,669,073	19,598,558	2,206,143	12.7%
Capital Outlay		-	-	-	33,990	33,990	100.0%
Debt Service		1,340	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		99,782	61,610	61,610	55,248	(6,362)	(10.3%)
Transfer Out to Central Services		3,273	-	-	-	-	0.0%
Transfer Out to Fund Balance		-	168,677	168,677	2,911,233	2,742,556	1,625.9%
Total Expenditures		25,757,697	23,257,349	24,555,660	28,194,605	4,937,256	21.2%
Surplus/(Deficit)	\$	(212,759)	-	(162,515)	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		(7,089,626)	2,430,164	(7,302,385)	(7,296,223)	(9,726,387)	(400.2%)
Ending Net Position		(7,302,385)	2,598,841	(7,296,223)	(4,384,990)	(6,983,831)	(268.7%)
Net Change	\$	(212,759)	168,677	6,162	2,911,233	2,742,556	1,625.9%

FY 2025 Proposed Budget Revenues



FY 2025 Proposed Budget Expenditures

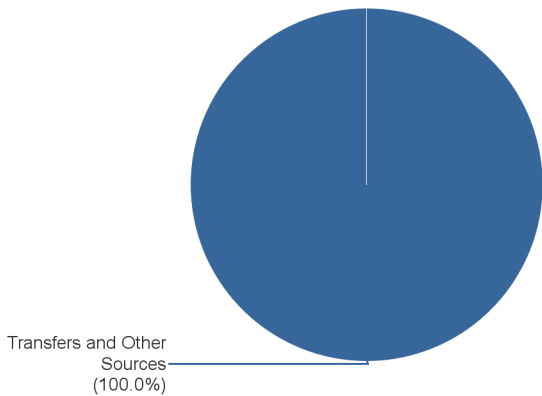


Community Redevelopment Agency Central City Area Funds

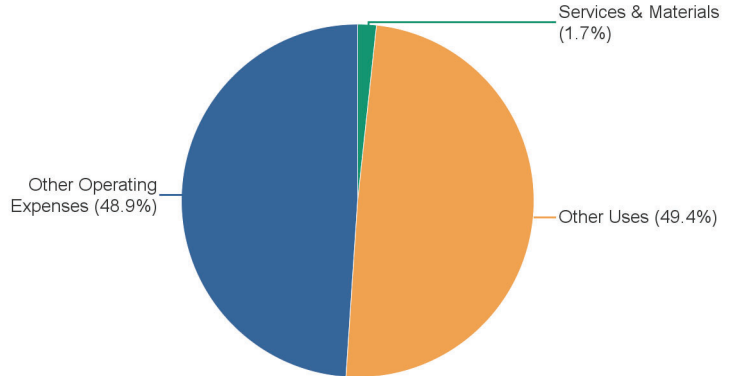
	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Revenues						
Miscellaneous	\$ 6,201	-	8,686	-	-	0.0%
Transfers and Other Sources	2,328,864	1,719,909	2,737,774	2,070,355	350,446	20.4%
Total Revenues	2,335,065	1,719,909	2,746,460	2,070,355	350,446	20.4%
Expenditures						
Services & Materials	16,954	231,758	382,861	35,350	(196,408)	(84.7%)
Other Operating Expenses	115,516	830,042	1,706,270	1,013,271	183,229	22.1%
Transfer Out to General Fund	703,999	-	2,317,865	-	-	0.0%
Transfer Out to Central City CRA Incentives Fund	732,432	658,109	658,109	821,734	163,625	24.9%
Transfer Out to Central City CRA CIP	20,000	-	-	200,000	200,000	100.0%
Total Expenditures	1,588,901	1,719,909	5,065,105	2,070,355	350,446	20.4%
Surplus/(Deficit)	\$ 746,163	-	(2,318,645)	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	1,572,482	2,793,280	2,318,645	-	(2,793,280)	(100.0%)
Ending Net Position	2,318,645	2,793,280	-	-	(2,793,280)	(100.0%)
Net Change	\$ 746,163	-	(2,318,645)	-	-	0.0%

*This summary includes both the revenue and expenses for the operating fund and the incentive fund. As a result, transfers show as both a revenue and an expense.

FY 2025 Proposed Budget Revenues



FY 2025 Proposed Budget Expenditures

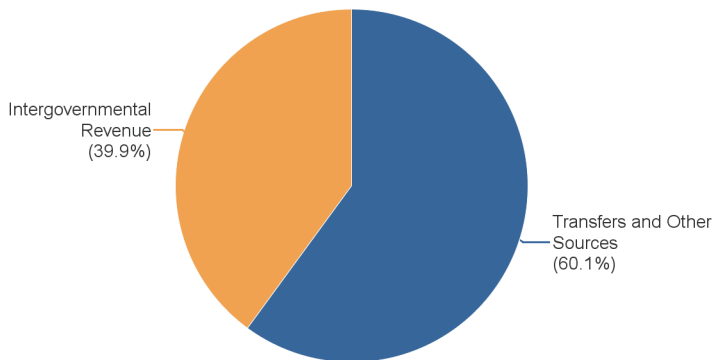


Community Redevelopment Agency NW Progresso Flagler Heights Area Funds

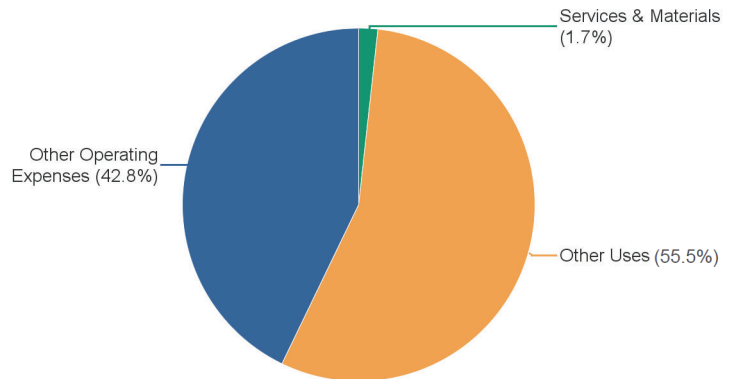
	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Revenues						
Intergovernmental Revenue	\$ 15,416,988	17,640,058	17,280,660	18,526,702	886,644	5.0%
Miscellaneous	1,269,348	-	481,587	-	-	0.0%
Transfers and Other Sources	29,087,870	26,462,705	32,462,705	27,863,892	1,401,187	5.3%
Total Revenues	45,774,206	44,102,763	50,224,952	46,390,594	2,287,831	5.2%
Expenditures						
Fringe Benefits	1,311	1,352	1,352	772	(580)	(42.9%)
Services & Materials	791,348	680,980	834,043	809,100	128,120	18.8%
Other Operating Expenses	6,803,910	19,062,256	41,828,373	19,870,949	808,693	4.2%
Non-Operating Expenses	(227,302)	-	-	-	-	0.0%
Capital Outlay	-	-	50,000	-	-	0.0%
Debt Service	111,183	-	-	-	-	0.0%
Transfer Out to CRA - NPF Redevelopment Area	190,000	-	-	-	-	0.0%
Transfer Out to NPF CRA Incentives Fund	17,399,288	16,884,023	22,884,023	17,595,695	711,672	4.2%
Transfer Out to Tax Increment Revenue Bonds	3,361,184	7,474,152	1,474,152	8,114,078	639,926	8.6%
Total Expenditures	28,430,923	44,102,763	67,071,943	46,390,594	2,287,831	5.2%
Surplus/(Deficit)	\$ 17,343,283	-	(16,846,991)	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	(17,343,283)	-	-	(16,846,991)	(16,846,991)	100.0%
Ending Net Position	-	-	(16,846,991)	(16,846,991)	(16,846,991)	100.0%
Net Change	\$ 17,343,283	-	(16,846,991)	-	-	0.0%

*This summary includes both the revenue and expenses for the operating fund and the incentive fund. As a result, transfers show as both a revenue and an expense.

FY 2025 Proposed Budget Revenues



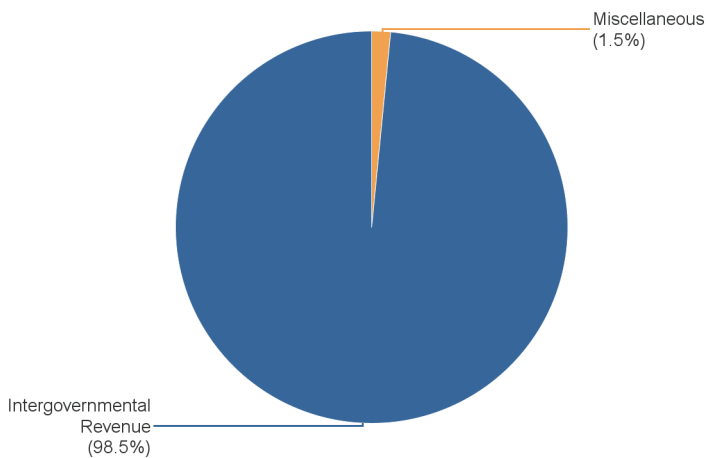
FY 2025 Proposed Budget Expenditures



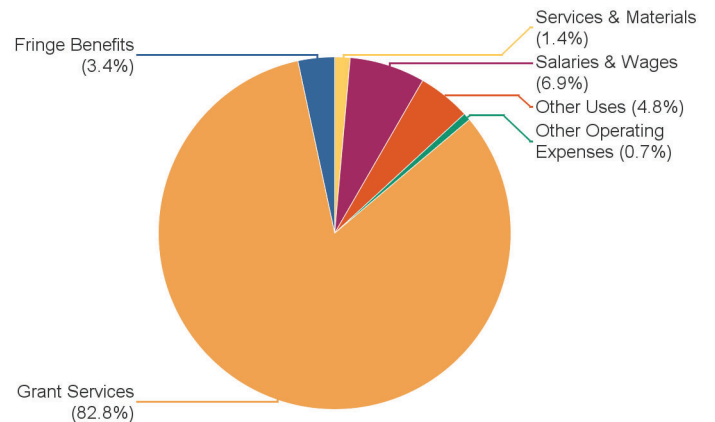
Housing and Community Development Grants Fund

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Revenues							
Intergovernmental Revenue	\$	7,408,865	10,327,600	10,327,600	10,168,727	(158,873)	(1.5%)
Miscellaneous		432,164	160,000	160,000	160,000	-	0.0%
Total Revenues		7,841,029	10,487,600	10,487,600	10,328,727	(158,873)	(1.5%)
Expenditures							
Salaries & Wages		(71,334)	763,807	842,315	714,681	(49,126)	(6.4%)
Fringe Benefits		71,333	311,684	291,703	346,829	35,145	11.3%
Services & Materials		6,981,020	153,279	78,979	145,693	(7,586)	(4.9%)
Other Operating Expenses		911,497	37,447	37,447	71,409	33,962	90.7%
Capital Outlay		697,300	-	-	-	-	0.0%
Grant Services		1,200,276	8,721,383	8,737,156	8,550,115	(171,268)	(2.0%)
Transfer Out to Capital Projects		-	500,000	500,000	500,000	-	0.0%
Total Expenditures		9,790,093	10,487,600	10,487,600	10,328,727	(158,873)	(1.5%)
Surplus/(Deficit)	\$	(1,949,064)	-	-	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		1,949,064	-	-	-	-	0.0%
Ending Net Position		-	-	-	-	-	0.0%
Net Change	\$	(1,949,064)	-	-	-	-	0.0%

FY 2025 Proposed Budget Revenues



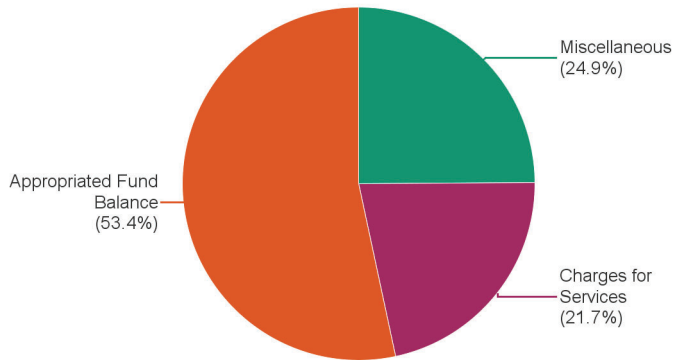
FY 2025 Proposed Budget Expenditures



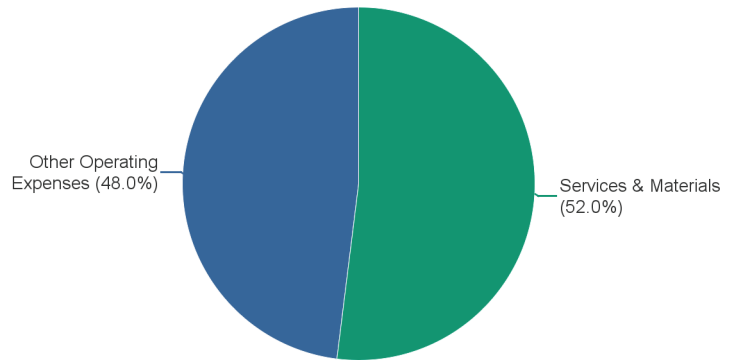
Nuisance Abatement Fund

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Revenues							
Charges for Services	\$	68,367	45,000	46,963	45,000	-	0.0%
Miscellaneous		76,800	43,039	45,975	51,500	8,461	19.7%
Appropriated Fund Balance		-	145,013	-	110,410	(34,603)	(23.9%)
Total Revenues		145,168	233,052	92,938	206,910	(26,142)	(11.2%)
Expenditures							
Services & Materials		88,513	109,826	109,739	107,535	(2,291)	(2.1%)
Other Operating Expenses		121,057	123,226	123,226	99,375	(23,851)	(19.4%)
Total Expenditures		209,570	233,052	232,965	206,910	(26,142)	(11.2%)
Surplus/(Deficit)	\$	(64,402)	-	(140,027)	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		314,839	200,305	250,437	110,410	(89,895)	(44.9%)
Ending Net Position		250,437	55,292	110,410	-	(55,292)	(100.0%)
Net Change	\$	(64,402)	(145,013)	(140,027)	(110,410)	34,603	(23.9%)

FY 2025 Proposed Budget Revenues



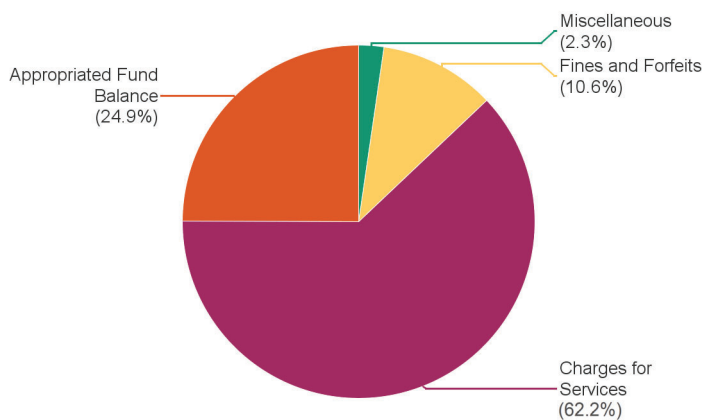
FY 2025 Proposed Budget Expenditures



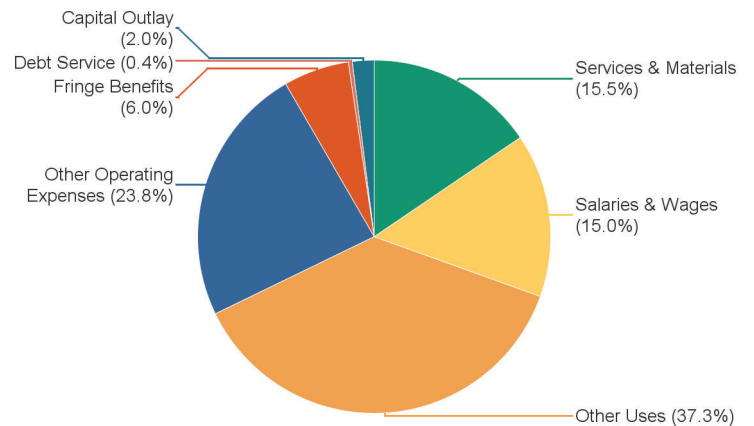
Parking System Fund

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Revenues						
Intergovernmental Revenue	\$ (0)	-	-	-	-	0.0%
Charges for Services	22,417,323	22,410,308	23,784,047	23,704,702	1,294,394	5.8%
Fines and Forfeits	3,829,903	4,023,364	4,090,562	4,060,000	36,636	0.9%
Miscellaneous	1,088,325	557,154	600,356	880,650	323,496	58.1%
Transfers and Other Sources	(7,234)	-	-	-	-	0.0%
Appropriated Fund Balance	-	-	-	9,518,626	9,518,626	100.0%
Total Revenues	27,328,317	26,990,826	28,474,965	38,163,978	11,173,152	41.4%
Expenditures						
Salaries & Wages	4,322,694	4,980,923	5,072,221	5,716,620	735,697	14.8%
Fringe Benefits	1,754,923	1,904,700	1,931,477	2,296,325	391,625	20.6%
Services & Materials	4,637,328	5,262,008	5,489,196	5,921,611	659,603	12.5%
Other Operating Expenses	8,083,594	8,447,643	8,452,043	9,092,054	644,411	7.6%
Capital Outlay	194,544	233,813	337,615	760,336	526,523	225.2%
Debt Service	139,116	131,278	131,278	134,985	3,707	2.8%
Transfer Out to General Fund	85,000	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds	409,316	381,430	381,430	342,047	(39,383)	(10.3%)
Transfer Out to Capital Projects	-	3,746,829	3,746,829	13,900,000	10,153,171	271.0%
Transfer Out to General Capital Projects	-	-	90,849	-	-	0.0%
Transfer Out to Central Services	16,070	-	-	-	-	0.0%
Transfer Out to Project Management Fund	14,173	-	-	-	-	0.0%
Transfer Out to Fund Balance	-	1,902,202	1,902,202	-	(1,902,202)	(100.0%)
Total Expenditures	19,656,759	26,990,826	27,535,140	38,163,978	11,173,152	41.4%
Surplus/(Deficit)	\$ 7,671,558	-	939,825	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	2,951,856	14,678,530	10,623,414	13,465,441	(1,213,089)	(8.3%)
Ending Net Position	10,623,414	16,580,732	13,465,441	3,946,815	(12,633,917)	(76.2%)
Net Change	\$ 7,671,558	1,902,202	2,842,027	(9,518,626)	(11,420,828)	(600.4%)

FY 2025 Proposed Budget Revenues



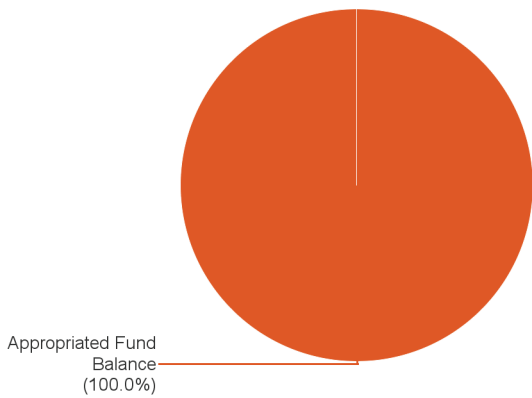
FY 2025 Proposed Budget Expenditures



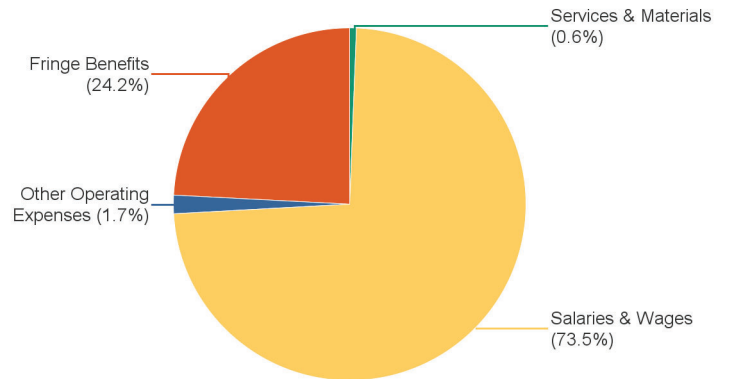
Parks Bond Fund - Operating Expenses

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Revenues						
Miscellaneous	\$ 796,862	-	-	-	-	0.0%
Transfers and Other Sources	53,895,000	-	-	-	-	0.0%
Appropriated Fund Balance	-	400,804	-	556,783	155,979	38.9%
Total Revenues	54,691,862	400,804	-	556,783	155,979	38.9%
Expenditures						
Salaries & Wages	176,797	292,017	246,301	409,310	117,293	40.2%
Fringe Benefits	62,104	101,587	88,382	134,635	33,048	32.5%
Services & Materials	1,652	-	3,387	3,438	3,438	100.0%
Other Operating Expenses	225	7,200	7,200	9,400	2,200	30.6%
Total Expenditures	240,778	400,804	345,270	556,783	155,979	38.9%
Surplus/(Deficit)	\$ 54,451,084	-	(345,270)	-	-	0.0%

FY 2025 Proposed Budget Revenues



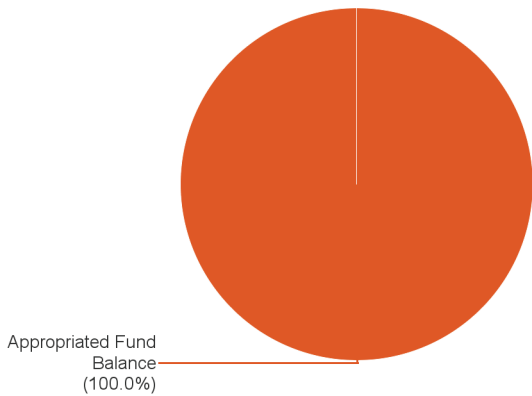
FY 2025 Proposed Budget Expenditures



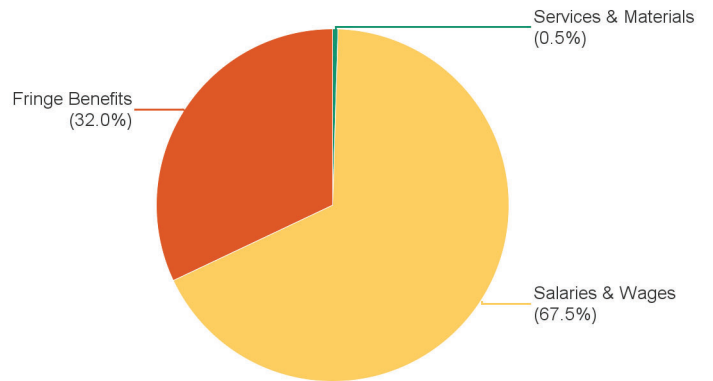
Police Confiscation Funds

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Revenues						
Fines and Forfeits	\$ 3,990,341	-	2,471,973	-	-	0.0%
Miscellaneous	107,164	-	28,500	-	-	0.0%
Appropriated Fund Balance	-	76,069	-	81,784	5,715	7.5%
Total Revenues	4,097,506	76,069	2,500,473	81,784	5,715	7.5%
Expenditures						
Salaries & Wages	49,043	52,012	51,792	55,187	3,175	6.1%
Fringe Benefits	22,047	23,857	20,735	26,197	2,340	9.8%
Services & Materials	1,092,407	200	1,818,656	400	200	100.0%
Other Operating Expenses	15,000	-	50,000	-	-	0.0%
Capital Outlay	1,680,834	-	6,326,686	-	-	0.0%
Debt Service	42,641	-	-	-	-	0.0%
Total Expenditures	2,901,973	76,069	8,267,869	81,784	5,715	7.5%
Surplus/(Deficit)	\$ 1,195,533	-	(5,767,396)	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	5,802,728	2,109,227	6,998,261	1,230,865	(878,362)	(41.6%)
Ending Net Position	6,998,261	2,033,158	1,230,865	1,149,081	(884,077)	(43.5%)
Net Change	\$ 1,195,533	(76,069)	(5,767,396)	(81,784)	(5,715)	7.5%

FY 2025 Proposed Budget Revenues



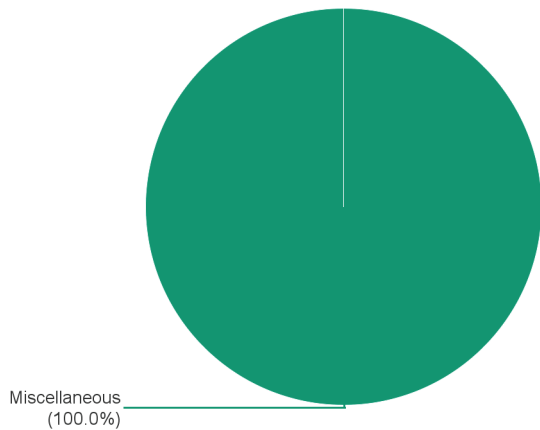
FY 2025 Proposed Budget Expenditures



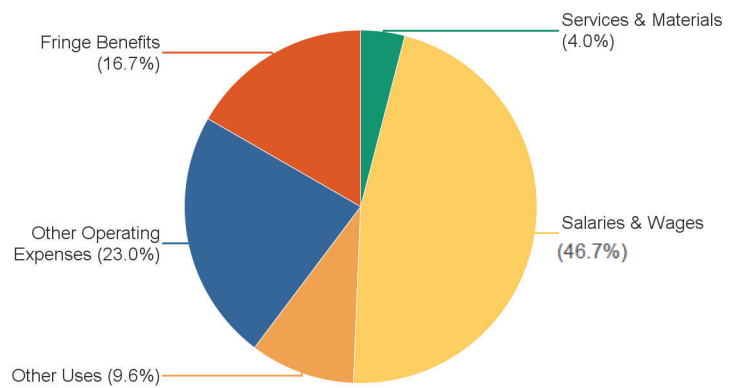
Project Management Fund

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Revenues							
Miscellaneous	\$	2,852,477	4,683,196	4,396,616	4,610,972	(72,224)	(1.5%)
Transfers and Other Sources		1,199,000	-	-	-	-	0.0%
Total Revenues		4,051,477	4,683,196	4,396,616	4,610,972	(72,224)	(1.5%)
Expenditures							
Salaries & Wages		1,928,546	2,193,420	1,926,697	2,149,148	(44,272)	(2.0%)
Fringe Benefits		686,874	782,873	763,016	770,049	(12,824)	(1.6%)
Services & Materials		146,336	163,424	163,424	186,227	22,803	14.0%
Other Operating Expenses		774,631	1,048,021	1,048,021	1,061,247	13,226	1.3%
Transfer Out to Special Obligation Bonds		465,152	495,458	495,458	444,301	(51,157)	(10.3%)
Transfer Out to Central Services		4,705	-	-	-	-	0.0%
Total Expenditures		4,006,244	4,683,196	4,396,616	4,610,972	(72,224)	(1.5%)
Surplus/(Deficit)	\$	45,233	-	-	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		68,555	111,974	113,788	113,788	1,814	1.6%
Ending Net Position		113,788	111,974	113,788	113,788	1,814	1.6%
Net Change	\$	45,233	-	-	-	-	0.0%

FY 2025 Proposed Budget Revenues



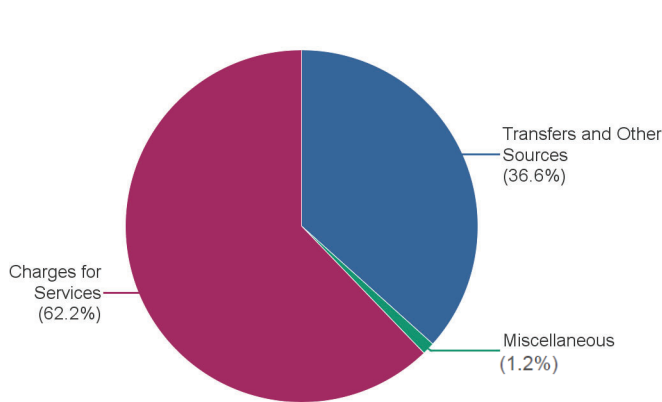
FY 2025 Proposed Budget Expenditures



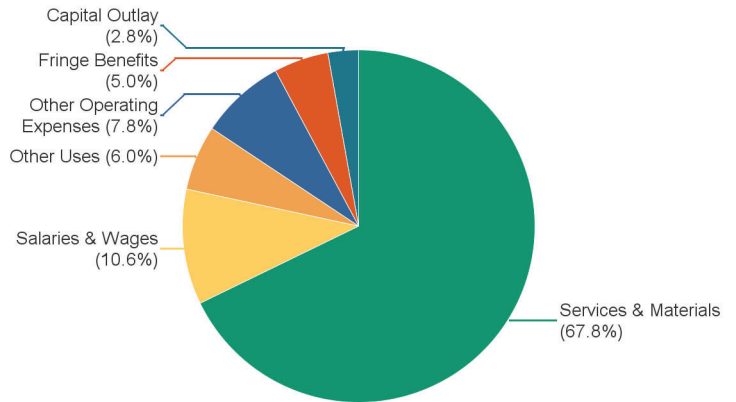
Sanitation Fund

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Revenues							
Charges for Services	\$	21,673,376	23,952,421	23,594,948	25,146,229	1,193,808	5.0%
Fines and Forfeits		12,226	-	33,677	-	-	0.0%
Miscellaneous		2,711,384	480,842	485,641	461,094	(19,748)	(4.1%)
Transfers and Other Sources		11,377,103	12,287,009	12,287,009	14,814,141	2,527,132	20.6%
Appropriated Fund Balance		-	1,176,335	-	-	(1,176,335)	(100.0%)
Total Revenues		35,774,089	37,896,607	36,401,275	40,421,464	2,524,857	6.7%
Expenditures							
Salaries & Wages		4,023,546	4,053,083	3,925,724	4,274,650	221,567	5.5%
Fringe Benefits		1,906,949	1,938,631	1,865,957	2,026,682	88,051	4.5%
Services & Materials		18,184,937	27,679,800	27,678,382	27,404,657	(275,143)	(1.0%)
Other Operating Expenses		4,308,287	3,191,637	3,191,637	3,164,919	(26,718)	(0.8%)
Non-Operating Expenses		418,194	-	-	-	-	0.0%
Capital Outlay		272,152	604,327	1,250,754	1,137,069	532,742	88.2%
Transfer Out to Hurricane Fund		200,640	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		761,784	429,129	429,129	384,820	(44,309)	(10.3%)
Transfer Out to Central Services		20,540	-	-	-	-	0.0%
Transfer Out to Project Management Fund		1,000	-	-	-	-	0.0%
Transfer Out to Fund Balance		-	-	-	2,028,667	2,028,667	100.0%
Total Expenditures		30,098,030	37,896,607	38,341,583	40,421,464	2,524,857	6.7%
Surplus/(Deficit)	\$	5,676,059	-	(1,940,308)	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		2,217,072	6,303,006	7,893,131	5,952,823	(350,183)	(5.6%)
Ending Net Position		7,893,131	5,126,671	5,952,823	7,981,490	2,854,819	55.7%
Net Change	\$	5,676,059	(1,176,335)	(1,940,308)	2,028,667	3,205,002	(272.5%)

FY 2025 Proposed Budget Revenues



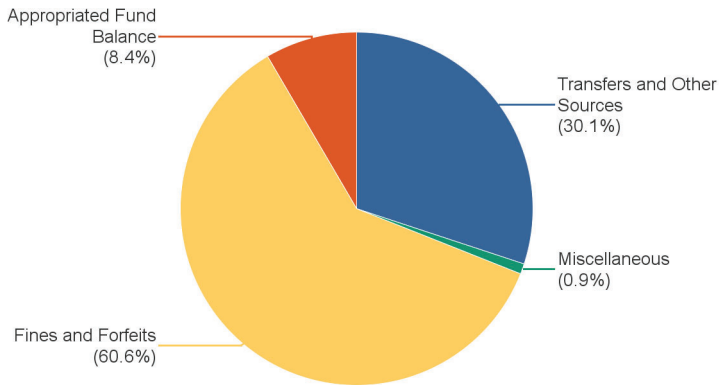
FY 2025 Proposed Budget Expenditures



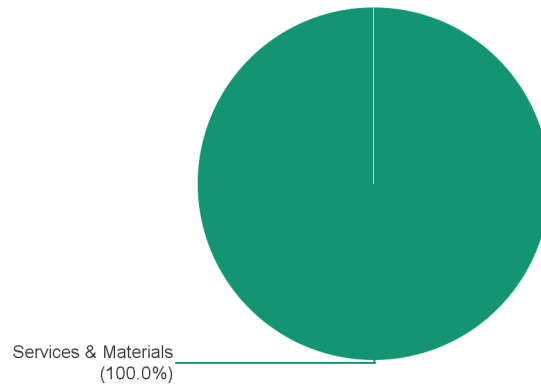
School Crossing Guards Fund

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Revenues						
Fines and Forfeits	\$ 893,683	800,000	800,000	925,000	125,000	15.6%
Miscellaneous	16,319	2,127	2,127	14,400	12,273	577.0%
Transfers and Other Sources	454,851	535,310	535,310	459,287	(76,023)	(14.2%)
Appropriated Fund Balance	-	-	-	128,893	128,893	100.0%
Total Revenues	1,364,853	1,337,437	1,337,437	1,527,580	190,143	14.2%
Expenditures						
Services & Materials	1,259,821	1,337,437	1,246,333	1,527,580	190,143	14.2%
Total Expenditures	1,259,821	1,337,437	1,246,333	1,527,580	190,143	14.2%
Surplus/(Deficit)	\$ 105,032	-	91,104	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	123,705	52,664	228,737	319,841	267,177	507.3%
Ending Net Position	228,737	52,664	319,841	190,948	138,284	262.6%
Net Change	\$ 105,032	-	91,104	(128,893)	(128,893)	100.0%

FY 2025 Proposed Budget Revenues



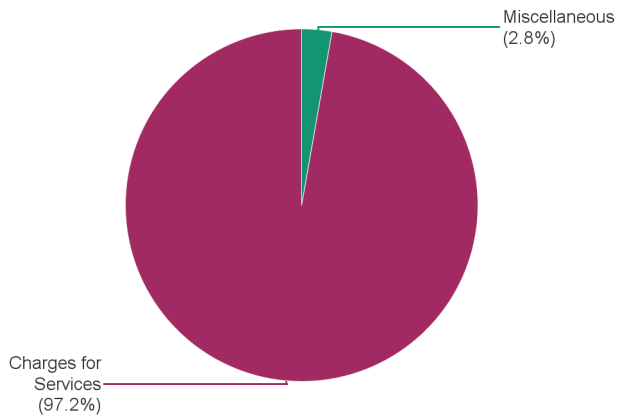
FY 2025 Proposed Budget Expenditures



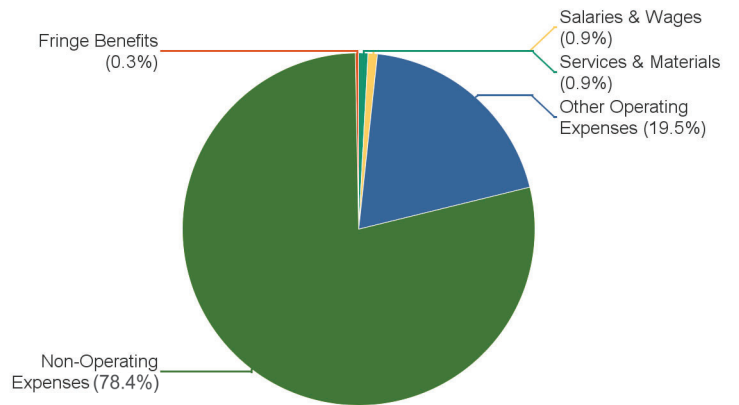
Self-Insured Health Benefits Fund

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Revenues							
Charges for Services	\$	41,069,824	43,859,805	43,488,876	47,424,888	3,565,083	8.1%
Miscellaneous		1,857,411	1,035,761	1,035,761	1,345,672	309,911	29.9%
Total Revenues		42,927,235	44,895,566	44,524,637	48,770,560	3,874,994	8.6%
Expenditures							
Salaries & Wages		362,244	410,075	290,994	416,302	6,227	1.5%
Fringe Benefits		139,833	143,180	108,094	153,222	10,042	7.0%
Services & Materials		207,007	497,125	458,166	415,850	(81,275)	(16.3%)
Other Operating Expenses		8,083,916	8,487,468	8,548,444	9,493,468	1,006,000	11.9%
Non-Operating Expenses		33,009,845	35,340,935	35,097,700	38,291,718	2,950,783	8.3%
Debt Service		44	-	-	-	-	0.0%
Transfer Out to Fund Balance		-	16,783	16,783	-	(16,783)	(100.0%)
Total Expenditures		41,802,890	44,895,566	44,520,181	48,770,560	3,874,994	8.6%
Surplus/(Deficit)	\$	1,124,345	-	4,456	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		6,259,794	7,531,258	7,384,139	7,405,378	(125,880)	(1.7%)
Ending Net Position		7,384,139	7,548,041	7,405,378	7,405,378	(142,663)	(1.9%)
Net Change	\$	1,124,345	16,783	21,239	-	(16,783)	(100.0%)

FY 2025 Proposed Budget Revenues



FY 2025 Proposed Budget Expenditures



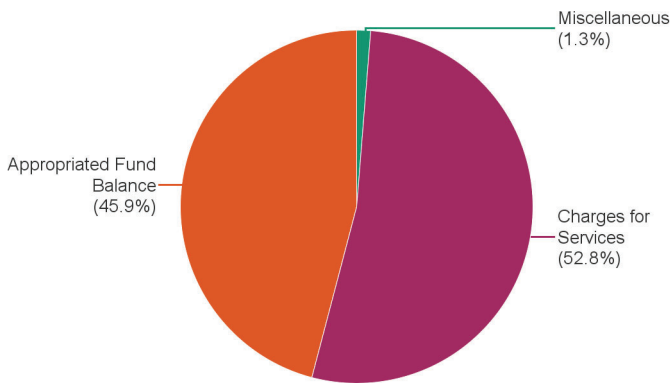
State Housing Improvement Program (SHIP) Fund

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Revenues							
Intergovernmental Revenue	\$	395,045	-	488,522	-	-	0.0%
Miscellaneous		52,685	-	-	-	-	0.0%
Total Revenues		447,730	-	488,522	-	-	0.0%
Expenditures							
Services & Materials		35,573	-	-	-	-	0.0%
Other Operating Expenses		124,248	-	-	-	-	0.0%
Grant Services		272,703	-	488,522	-	-	0.0%
Total Expenditures		432,524	-	488,522	-	-	0.0%
Surplus/(Deficit)	\$	15,206	-	-	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		(15,206)	-	-	-	-	0.0%
Ending Net Position		-	-	-	-	-	0.0%
Net Change	\$	15,206	-	-	-	-	0.0%

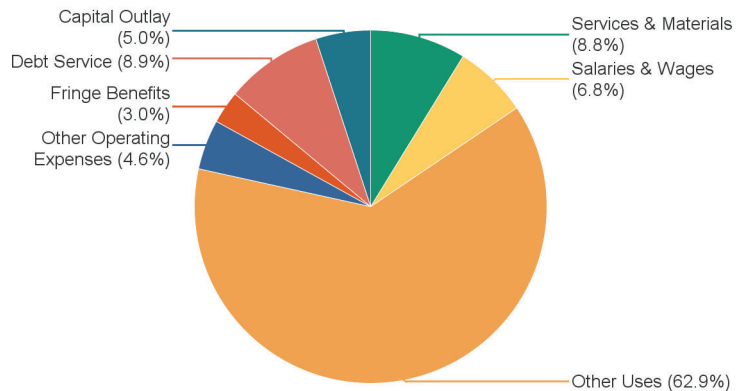
Stormwater Fund

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Revenues							
Charges for Services	\$	27,795,365	30,359,153	30,367,650	35,000,309	4,641,156	15.3%
Miscellaneous		2,233,843	1,246,732	1,247,638	842,275	(404,457)	(32.4%)
Transfers and Other Sources		(29,429,837)	-	-	-	-	0.0%
Appropriated Fund Balance		-	3,258,549	-	30,419,916	27,161,367	833.5%
Total Revenues		599,370	34,864,434	31,615,288	66,262,500	31,398,066	90.1%
Expenditures							
Salaries & Wages		2,949,502	3,418,796	3,239,247	4,483,551	1,064,755	31.1%
Fringe Benefits		1,195,196	1,296,271	1,279,320	1,988,270	691,999	53.4%
Services & Materials		4,140,199	5,219,207	6,604,434	5,822,895	603,688	11.6%
Other Operating Expenses		2,898,735	2,845,543	2,871,425	3,033,991	188,448	6.6%
Non-Operating Expenses		45,418	-	-	-	-	0.0%
Capital Outlay		142,525	1,584,279	3,156,940	3,340,498	1,756,219	110.9%
Debt Service		13,427,337	12,139,600	7,000,000	5,921,750	(6,217,850)	(51.2%)
Transfer Out to Hurricane Fund		3,250,553	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		528,726	517,290	517,290	463,879	(53,411)	(10.3%)
Transfer Out to Capital Projects		-	7,843,448	7,843,448	41,207,666	33,364,218	425.4%
Transfer Out to Central Services		8,592	-	-	-	-	0.0%
Transfer Out to Project Management Fund		62,000	-	-	-	-	0.0%
Transfer Out to Water & Sewer Operating		-	-	19,500	-	-	0.0%
Transfer Out to Stormwater Bond Fund		5,400,000	-	-	-	-	0.0%
Total Expenditures		34,048,784	34,864,434	32,531,604	66,262,500	31,398,066	90.1%
Surplus/(Deficit)	\$	(33,449,413)	-	(916,316)	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		73,247,901	47,186,941	39,798,487	38,882,171	(8,304,770)	(17.6%)
Ending Net Position		39,798,487	43,928,392	38,882,171	8,462,255	(35,466,137)	(80.7%)
Net Change	\$	(33,449,413)	(3,258,549)	(916,316)	(30,419,916)	(27,161,367)	833.5%

FY 2025 Proposed Budget Revenues



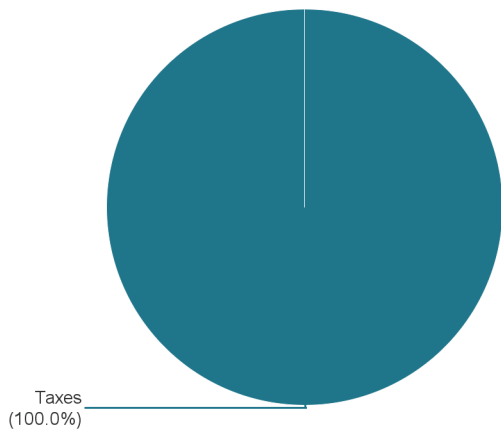
FY 2025 Proposed Budget Expenditures



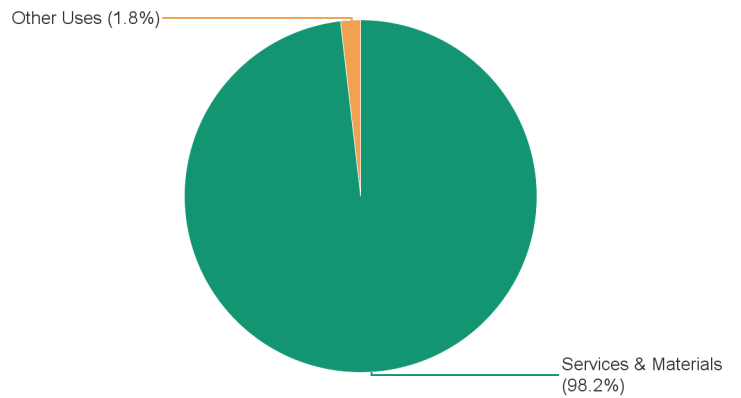
Sunrise Key Safe Neighborhood District Fund

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Revenues							
Taxes	\$	171,264	191,312	177,678	198,852	7,540	3.9%
Miscellaneous		350	-	120	-	-	0.0%
Total Revenues		171,614	191,312	177,798	198,852	7,540	3.9%
Expenditures							
Services & Materials		113,240	161,000	161,000	195,200	34,200	21.2%
Transfer Out to Fund Balance		-	30,312	-	3,652	(26,660)	(88.0%)
Total Expenditures		113,240	191,312	161,000	198,852	7,540	3.9%
Surplus/(Deficit)	\$	58,374	-	16,798	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		140,896	165,965	199,270	216,068	50,103	30.2%
Ending Net Position		199,270	196,277	216,068	219,720	23,443	11.9%
Net Change	\$	58,374	30,312	16,798	3,652	(26,660)	(88.0%)

FY 2025 Proposed Budget Revenues



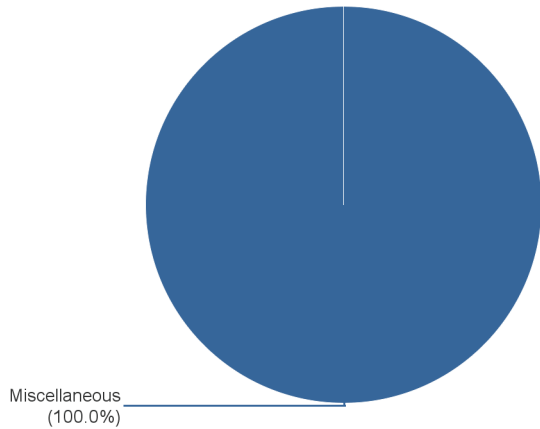
FY 2025 Proposed Budget Expenditures



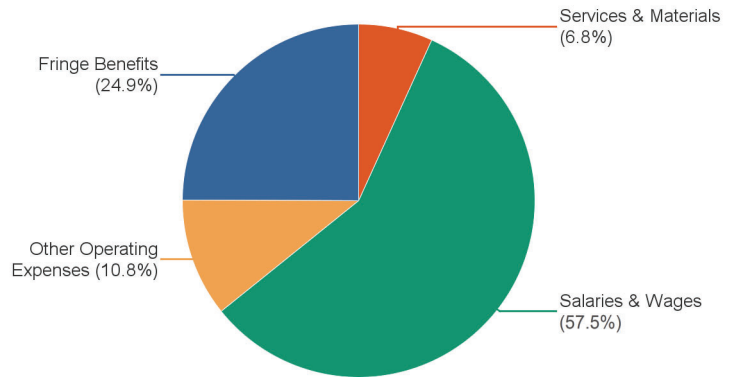
Unified Customer Service Fund

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Revenues						
Miscellaneous	\$ -	2,238,270	2,238,270	2,250,870	12,600	0.6%
Total Revenues	-	2,238,270	2,238,270	2,250,870	12,600	0.6%
Expenditures						
Salaries & Wages	8,836	1,232,475	1,196,375	1,292,532	60,057	4.9%
Fringe Benefits	676	484,983	491,125	561,377	76,394	15.8%
Services & Materials	-	363,756	260,951	153,227	(210,529)	(57.9%)
Other Operating Expenses	-	157,056	157,056	243,734	86,678	55.2%
Total Expenditures	9,512	2,238,270	2,105,507	2,250,870	12,600	0.6%
Surplus/(Deficit)	\$ (9,512)	-	132,763	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	9,512	-	-	132,763	132,763	100.0%
Ending Net Position	-	-	132,763	132,763	132,763	
Net Change	\$ (9,512)	-	132,763	-	-	0.0%

FY 2025 Proposed Budget Revenues



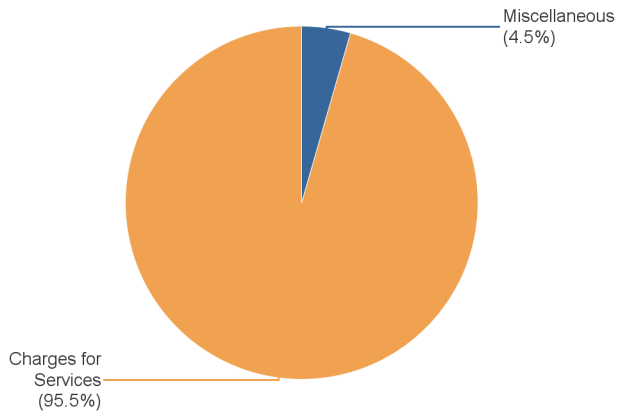
FY 2025 Proposed Budget Expenditures



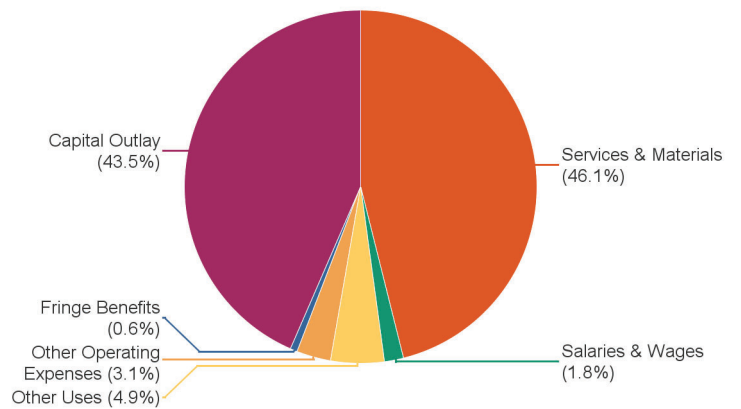
Vehicle Rental (Fleet) Fund

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Revenues							
Charges for Services	\$	22,691,359	25,711,992	25,671,885	28,391,706	2,679,714	10.4%
Miscellaneous		1,495,195	1,113,796	1,089,179	1,328,663	214,867	19.3%
Transfers and Other Sources		(1,834,362)	-	-	-	-	0.0%
Appropriated Fund Balance		-	318,704	-	-	(318,704)	(100.0%)
Total Revenues		22,352,192	27,144,492	26,761,064	29,720,369	2,575,877	9.5%
Expenditures							
Salaries & Wages		380,118	441,105	412,575	520,351	79,246	18.0%
Fringe Benefits		126,865	148,899	157,019	191,986	43,087	28.9%
Services & Materials		14,300,644	12,784,905	12,999,213	13,699,076	914,171	7.2%
Other Operating Expenses		833,143	983,107	977,197	931,243	(51,864)	(5.3%)
Non-Operating Expenses		1,650	-	-	-	-	0.0%
Capital Outlay		6,972,091	12,541,200	21,435,557	12,921,930	380,730	3.0%
Transfer Out to Hurricane Fund		1,372	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		29,469	31,599	31,599	28,336	(3,263)	(10.3%)
Transfer Out to Capital Projects		-	213,677	213,677	350,000	136,323	63.8%
Transfer Out to Central Services		1,023	-	-	-	-	0.0%
Transfer Out to Fund Balance		-	-	-	1,077,447	1,077,447	100.0%
Total Expenditures		22,646,376	27,144,492	36,226,837	29,720,369	2,575,877	9.5%
Surplus/(Deficit)	\$	(294,184)	-	(9,465,773)	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		24,912,449	16,264,670	24,618,265	15,152,492	(1,112,178)	(6.8%)
Ending Net Position		24,618,265	15,945,966	15,152,492	16,229,939	283,973	1.8%
Net Change	\$	(294,184)	(318,704)	(9,465,773)	1,077,447	1,396,151	(438.1%)

FY 2025 Proposed Budget Revenues



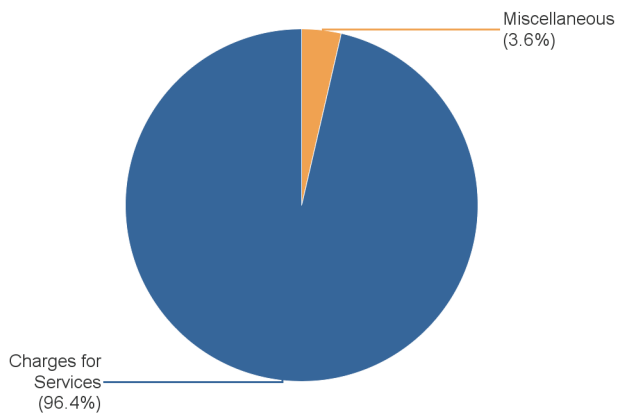
FY 2025 Proposed Budget Expenditures



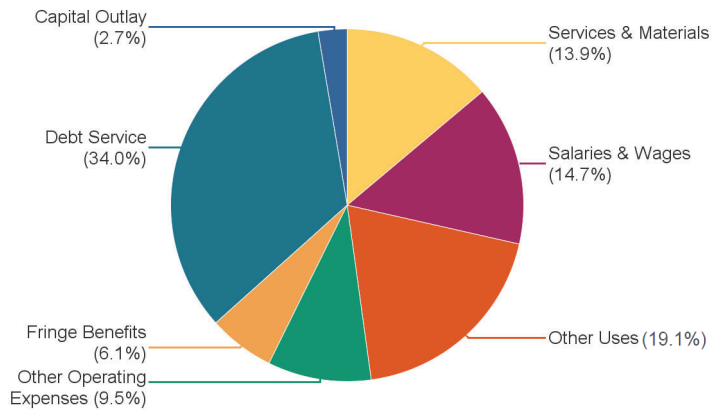
Water and Sewer Fund

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted vs FY 2025 Proposed Budget	Percent Difference
Revenues						
Intergovernmental Revenue	\$ 22,388	-	-	-	-	0.0%
Charges for Services	137,631,007	169,755,301	165,031,694	198,958,936	29,203,635	17.2%
Miscellaneous	7,157,614	5,798,558	5,905,494	7,454,854	1,656,296	28.6%
Transfers and Other Sources	8,094,184	-	3,064,895	-	-	0.0%
Total Revenues	152,905,193	175,553,859	174,002,083	206,413,790	30,859,931	17.6%
Expenditures						
Salaries & Wages	25,510,433	28,424,218	26,692,985	30,284,926	1,860,708	6.5%
Fringe Benefits	10,080,558	11,105,300	11,052,704	12,515,016	1,409,716	12.7%
Services & Materials	30,352,559	25,710,229	29,522,733	28,633,856	2,923,627	11.4%
Other Operating Expenses	16,979,149	15,982,916	15,891,174	19,565,552	3,582,636	22.4%
Non-Operating Expenses	2,181,233	-	-	-	-	0.0%
Capital Outlay	1,916,208	6,024,265	8,661,047	5,473,323	(550,942)	(9.1%)
Debt Service	29,158,417	60,114,977	68,830,489	70,148,014	10,033,037	16.7%
Transfer Out to Hurricane Fund	2,966	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds	3,292,237	3,182,454	3,182,454	2,853,859	(328,595)	(10.3%)
Transfer Out to Sanitation	45,785	-	-	-	-	0.0%
Transfer Out to Central Services	78,642	-	-	-	-	0.0%
Transfer Out to Water & Sewer Capital	26,220,009	24,931,036	26,960,503	30,937,479	6,006,443	24.1%
Transfer Out to Fund Balance	-	78,464	78,464	6,001,765	5,923,301	7,549.1%
Total Expenditures	145,818,197	175,553,859	190,872,553	206,413,790	30,859,931	17.6%
Surplus/(Deficit)	\$ 7,086,996	-	(16,870,470)	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	43,216,731	43,289,375	50,303,727	33,511,721	(9,777,654)	(22.6%)
Ending Net Position	50,303,727	43,367,839	33,511,721	39,513,486	(3,854,353)	(8.9%)
Net Change	\$ 7,086,996	78,464	(16,792,006)	6,001,765	5,923,301	7,549.1%

FY 2025 Proposed Budget Revenues



FY 2025 Proposed Budget Expenditures



Long-Term Debt Obligations
FOR THE 12 MONTH PERIOD ENDING SEPTEMBER 30, 2024

DETAIL	Beginning 09/30/2023	FY 2024 Additions	FY 2024 Principal Payment	Ending 09/30/2024	FY 2025 Additions	FY 2025 Principal	FY 2025 Interest	FY 2025 Requirement
Governmental Activities								
General Obligation Bonds								
Fund 236 2011A	5,980,000	-	-	5,980,000	-	-	250,638	250,638
Fund 236 2015	10,395,000	-	(715,000)	9,680,000	-	745,000	314,700	1,059,700
Fund 236 2020A	70,545,000	-	(1,705,000)	68,840,000	-	1,790,000	2,037,325	3,827,325
Fund 236 2020B	86,185,000	-	(2,005,000)	84,180,000	-	2,105,000	2,714,156	4,819,156
Fund 236 2022A	53,455,000	-	(860,000)	52,595,000	-	900,000	2,629,750	3,529,750
Fund 236 2022B	7,330,000	-	(460,000)	6,870,000	-	485,000	343,500	828,500
	<u>233,890,000</u>	-	<u>(5,745,000)</u>	<u>228,145,000</u>	-	<u>6,025,000</u>	<u>8,290,069</u>	<u>14,315,069</u>
Special Obligation Bonds (Pension Obligation)								
Fund 239 2020	159,455,000	-	(22,600,000)	136,855,000	-	20,085,000	1,888,464	21,973,464
	<u>159,455,000</u>	-	<u>(22,600,000)</u>	<u>136,855,000</u>	-	<u>20,085,000</u>	<u>1,888,464</u>	<u>21,973,464</u>
Special Assessment Bonds (Las Olas Isles Undergrounding Project)								
Fund 209 2022	7,735,000	-	(175,000)	7,560,000	-	180,000	319,650	499,650
	<u>7,735,000</u>	-	<u>(175,000)</u>	<u>7,560,000</u>	-	<u>180,000</u>	<u>319,650</u>	<u>499,650</u>
Special Obligation Loans								
Fund 243 2011A	2,251,000	-	(538,000)	1,713,000	-	554,000	42,793	596,793
	<u>2,251,000</u>	-	<u>(538,000)</u>	<u>1,713,000</u>	-	<u>554,000</u>	<u>42,793</u>	<u>596,793</u>
Tax Increment Revenue								
Fund 288 2021	15,329,000	-	(7,304,000)	8,025,000	-	8,025,000	89,078	8,114,078
	<u>15,329,000</u>	-	<u>(7,304,000)</u>	<u>8,025,000</u>	-	<u>8,025,000</u>	<u>89,078</u>	<u>8,114,078</u>
Lease Purchase Agreements								
Fund 581 2017	980,032	-	(980,032)	-	-	-	-	-
Fund 001 2017	400,938	-	(60,462)	340,476	-	63,589	6,735	70,324
Fund 001 2023	1,356,691	-	(226,115)	1,130,576	-	226,115	-	226,115
Fund 001 2023	386,052	-	(64,342)	321,710	-	64,342	-	64,342
	<u>3,123,713</u>	-	<u>(1,330,951)</u>	<u>1,792,762</u>	-	<u>354,046</u>	<u>6,735</u>	<u>360,781</u>
Line of Credit								
Fund 352 2023	100,000	-	-	100,000	-	-	4,410	4,410
	<u>100,000</u>	-	<u>-</u>	<u>100,000</u>	-	<u>-</u>	<u>4,410</u>	<u>4,410</u>
Total Governmental	\$ 421,883,713	\$ -	\$ (37,692,951)	\$ 384,190,762	\$ -	\$ 35,223,046	\$ 10,641,198	\$ 45,864,244
Business-Type Activities								
Water & Sewer Revenue Bonds								
Fund 450 2014	98,295,000	-	(98,295,000)	-	-	-	-	-
Fund 450 2016	111,550,970	-	(3,319,593)	108,231,377	-	3,451,595	3,348,041	6,799,635
Fund 451 2016	2,534,030	-	(75,407)	2,458,623	-	78,405	76,053	154,458
Fund 450 2018	113,347,437	-	-	113,347,437	-	-	4,443,930	4,443,930
Fund 451 2018	82,687,563	-	-	82,687,563	-	-	3,241,870	3,241,870
Fund 450 2021	32,701,127	-	(3,861,511)	28,839,616	-	3,923,562	398,380	4,321,942
Fund 451 2021	1,553,873	-	(183,489)	1,370,384	-	186,438	18,930	205,368
Fund 450 2024*	-	46,535,000	-	46,535,000	-	1,305,000	2,436,624	3,741,624
Fund 450 2024*	-	82,285,000	-	82,285,000	-	7,330,000	4,308,534	11,638,534
Fund 450 2024	-	167,345,000	(3,035,000)	164,310,000	-	2,605,000	8,639,300	11,244,300
Fund 450 2024	-	343,820,000	(6,230,000)	337,590,000	-	5,350,000	17,750,200	23,100,200
	<u>442,670,000</u>	<u>639,985,000</u>	<u>(115,000,000)</u>	<u>967,655,000</u>	-	<u>24,230,000</u>	<u>44,661,862</u>	<u>68,891,862</u>
Stormwater								
Fund 470 2020	11,655,598	-	(11,655,598)	-	-	-	-	-
Fund 470 2023	88,485,000	-	(1,850,000)	86,635,000	-	1,390,000	4,331,750	5,721,750
	<u>100,140,598</u>	-	<u>(13,505,598)</u>	<u>86,635,000</u>	-	<u>1,390,000</u>	<u>4,331,750</u>	<u>5,721,750</u>
State Revolving Fund Loans								
Fund 450 WW47440S	3,021,182	-	(985,268)	2,035,914	-	1,006,903	38,994	1,045,896
Fund 450 WW474410	9,709,315	-	(2,073,007)	7,636,308	-	2,120,440	161,818	2,282,258
Fund 451 WW474410	2,427,328	-	(518,252)	1,909,076	-	530,110	40,455	570,564
Fund 451 WW474420	2,936,934	-	(561,514)	2,375,420	-	574,162	50,012	624,174
	<u>18,094,759</u>	-	<u>(4,138,041)</u>	<u>13,956,718</u>	-	<u>4,231,614</u>	<u>291,278</u>	<u>4,522,892</u>
Lease Purchase Agreements								
Fund 461 2017	769,589	-	(116,056)	653,533	-	122,058	12,927	134,985
	<u>769,589</u>	-	<u>(116,056)</u>	<u>653,533</u>	-	<u>122,058</u>	<u>12,927</u>	<u>134,985</u>
Total Business-Type	\$ 561,674,946	\$ 639,985,000	\$ (132,759,695)	\$ 1,068,900,251	\$ -	\$ 29,973,672	\$ 49,297,817	\$ 79,271,489
Total All Activities	\$ 983,558,659	\$ 639,985,000	\$ (170,452,646)	\$ 1,453,091,013	\$ -	\$ 65,196,719	\$ 59,939,015	\$ 125,135,733

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



CITY OF FORT LAUDERDALE

DEPARTMENT BUDGETS



Charter Offices and Departments

This section details the offices and departments that make up the governmental structure for the City of Fort Lauderdale. The City government is organized into five charter offices, ten operating departments, and a Community Redevelopment Agency. This section provides an overview of each office and department including the relevant organizational chart, division descriptions, FY 2024 major accomplishments, FY 2025 major projects and initiatives, strategic goals, select performance measures, and departmental financial summaries.

Below is a brief outline of each office and department that will be highlighted in the Department Budgets section.

Charter Offices

Office of the Mayor and City Commission
City Attorney's Office
City Auditor's Office
City Clerk's Office
City Manager's Office

Departments

Development Services Department
Finance Department
Fire Rescue Department
Human Resources Department
Information Technology Services Department
Office of Management and Budget
Parks and Recreation Department
Police Department
Public Works Department
Transportation and Mobility Department

Community Redevelopment Agency





CITY OF FORT LAUDERDALE

CHARTER OFFICES



City Attorney's Office

FY 2025 Proposed Budget Organizational Chart

Total FTEs - 31*

CITY ATTORNEY - 31

City Attorney	1
Deputy City Attorney	1
Law Office Manager	1
Assistant City Attorney I	1
Assistant City Attorney III	10
Legal Administrative Assistant	1
Legal Assistant	3
Paralegal	6
Senior Assistant City Attorney	2
Senior Legal Assistant	5

New Positions, Eliminations and Transfers

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

FY 2024 Adopted	FY 2025 Proposed 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 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
General Fund - 001	\$ 6,063,891	7,296,105	6,881,437	7,805,577	509,472	7.0%
Total Funding	6,063,891	7,296,105	6,881,437	7,805,577	509,472	7.0%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
City Attorney	6,063,891	7,296,105	6,881,437	7,805,577	509,472	7.0%
Total Expenditures	6,063,891	7,296,105	6,881,437	7,805,577	509,472	7.0%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services	4,878,860	5,617,528	5,181,340	6,165,952	548,424	9.8%
Operating Expenses	1,185,031	1,678,577	1,700,097	1,639,625	(38,952)	(2.3%)
Total Expenditures	\$ 6,063,891	7,296,105	6,881,437	7,805,577	509,472	7.0%
Full Time Equivalents (FTEs)	31	31	31	31	-	0.0%

FY 2025 Major Variances

Personnel Services

- \$ 354,842 - Increase in permanent salaries and pension cost due to mid-year promotions and staff changes
- 159,500 - Increase in part-time employee compensation to aide in recruitment and retention

Operating Expenses

- (149,515) - Decrease in one-time professional services to implement a new cloud-based document management software system
- 115,000 - Increase in office space rent at 1 East Broward building



CITY OF FORT LAUDERDALE

City Auditor's Office

FY 2025 Proposed Budget Organizational Chart

Total FTEs - 7*

CITY AUDITOR - 7

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

New Positions, Eliminations and Transfers

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

FY 2024 Adopted	FY 2025 Proposed 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 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
General Fund - 001	\$	1,570,387	1,803,821	1,701,933	1,939,596	135,775	7.5%
Total Funding		1,570,387	1,803,821	1,701,933	1,939,596	135,775	7.5%

Financial Summary - Program Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
City Auditor		1,570,387	1,803,821	1,701,933	1,939,596	135,775	7.5%
Total Expenditures		1,570,387	1,803,821	1,701,933	1,939,596	135,775	7.5%

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services		1,447,633	1,559,073	1,456,656	1,652,066	92,993	6.0%
Operating Expenses		122,754	244,748	245,277	287,530	42,782	17.5%
Total Expenditures	\$	1,570,387	1,803,821	1,701,933	1,939,596	135,775	7.5%
Full Time Equivalents (FTEs)		7	7	7	7	-	0.0%

FY 2025 Major Variances

Operating Expenses

\$ 38,292 - Increase in insurance expense



CITY OF FORT LAUDERDALE

City Clerk's Office

FY 2025 Proposed Budget Organizational Chart

Total FTEs - 10*

CITY CLERK - 10

City Clerk	1
Deputy City Clerk	1
Assistant City Clerk III	2
Assistant City Clerk IV	2
Senior Technical Support Analyst	1
<i>Technical Support Analyst</i>	2
<i>Commission Assistant</i>	1

New Positions, Eliminations and Transfers

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

FY 2024 Adopted	FY 2025 Proposed Budget	Difference
6	10	4

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 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
General Fund - 001	\$ 1,449,356	1,741,497	1,742,485	2,508,879	767,382	44.1%
Total Funding	1,449,356	1,741,497	1,742,485	2,508,879	767,382	44.1%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
City Clerk	1,449,356	1,741,497	1,742,485	2,508,879	767,382	44.1%
Total Expenditures	1,449,356	1,741,497	1,742,485	2,508,879	767,382	44.1%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services	1,085,313	991,790	991,790	1,542,439	550,649	55.5%
Operating Expenses	364,043	749,707	750,695	966,440	216,733	28.9%
Total Expenditures	\$ 1,449,356	1,741,497	1,742,485	2,508,879	767,382	44.1%
Full Time Equivalents (FTEs)	7	6	6	10	4	66.7%

FY 2025 Major Variances

Personnel Services

- \$ 242,778 - Transfer of two (2) Technical Support Analysts from the Information Technology Services Department
- 140,103 - Addition of one (1) Senior Technical Analyst to facilitate audio-visual productions for the City
- 90,045 - Transfer of one (1) Commission Assistant from the City Manager's Office

Operating Expenses

- 128,603 - Increase for ongoing costs associated with Laserfiche and various software subscriptions
- 106,540 - Increase in one-time Laserfiche migration services and associated equipment
- 24,932 - Increase in Information Systems service charge due to updated cost allocation plan
- (78,376) - Decrease in document storage expenses due to updated contractual terms



CITY OF FORT LAUDERDALE

Office of the Mayor and City Commission

FY 2025 Proposed 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
Senior Commission Assistant	1

DISTRICT III - 3

City Commissioner	1
Principal Commission Assistant	1
Senior Commission Assistant	1

DISTRICT IV - 3

City Commissioner	1
Principal Commission Assistant	1
Senior Commission Assistant	1

New Positions, Eliminations and Transfers

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

FY 2024 Adopted	FY 2025 Proposed 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 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
General Fund - 001	\$ 2,356,867	2,906,622	2,891,037	3,469,877	563,255	19.4%
Total Funding	2,356,867	2,906,622	2,891,037	3,469,877	563,255	19.4%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
City Commission Administration	241,911	264,722	264,722	691,642	426,920	161.3%
Mayor's Office	516,510	541,900	542,418	569,167	27,267	5.0%
District I	322,754	525,000	511,896	552,267	27,267	5.2%
District II	403,702	525,000	538,312	552,267	27,267	5.2%
District III	464,654	525,000	526,193	552,267	27,267	5.2%
District IV	407,335	525,000	507,497	552,267	27,267	5.2%
Total Expenditures	2,356,867	2,906,622	2,891,037	3,469,877	563,255	19.4%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services	1,989,066	2,256,864	2,244,011	2,432,951	176,087	7.8%
Operating Expenses	367,801	649,758	647,026	1,036,926	387,168	59.6%
Total Expenditures	\$ 2,356,867	2,906,622	2,891,037	3,469,877	563,255	19.4%
Full Time Equivalents (FTEs)	15	15	15	15	-	0.0%

FY 2025 Major Variances

Personnel Services

\$ 150,033 - Increase in permanent salaries and benefits due to mid-year staffing changes

Operating Expenses

272,100 - Increase primarily due to new office space leases for the City Commission

83,831 - Increase in insurance expense



CITY OF FORT LAUDERDALE

City Manager's Office

FY 2025 Proposed Budget Organizational Chart

Total FTEs - 54*

ADMINISTRATION - 11

City Manager	1
Assistant City Manager	2
Senior Assistant to the City Manager	1
Assistant to the City Manager	1
Executive Assistant to the City Manager	2
Program Manager I	1
Chief Waterways Officer	1
<i>Chief Education Officer</i>	<i>1</i>
<i>Administrative Assistant</i>	<i>1</i>
<i>Commission Assistant</i>	<i>4</i>

NEIGHBOR SUPPORT - 7

Neighbor Support Manager	1
Assistant Neighbor Support Manager	1
Chief Service Officer	1
Administrative Assistant	1
Administrative Supervisor	2
Program Manager I	1

STRATEGIC COMMUNICATIONS - 10

Strategic Communications Manager	1
Administrative Assistant	1
Program Manager I	1
Senior Strategic Communications Specialist	3
Strategic Communications Specialist	2
Webmaster	1
<i>Program Manager I</i>	<i>1</i>

EXECUTIVE AIRPORT - 21

Director	1
Assistant Director	1
Administrative Aide	1
Administrative Assistant	1
Airport Business Assistance Administrator	1
Airport Maintenance Technician	3
Airport Operations Specialist	3
Airport Operations Supervisor	1
Electrician - Airfield	1
Financial Administrator	1
Program Manager I	1
Project Manager II	1
Senior Administrative Assistant	2
Senior Airport Maintenance Technician	1
Senior Financial Administrator	1
Visual Communications Designer	1

OFFICE OF PROFESSIONAL STANDARDS - 1

Professional Standards Manager	1
<i>Administrative Assistant</i>	<i>4</i>

PUBLIC AFFAIRS - 4

Division Manager	1
Administrative Supervisor	1
Management Analyst	1
Senior Management Fellow	1
<i>Cultural Affairs Officer</i>	<i>4</i>
<i>Program Manager I</i>	<i>2</i>
<i>Chief Education Officer</i>	<i>4</i>

New Positions, Eliminations and Transfers

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

FY 2024 Adopted	FY 2025 Proposed Budget	Difference
56	54	-2

City Manager's Office

Charter Office Description

The City Manager's Office is a team of professional and diverse public administrators. Operating under the traditional Commission-Manager form of government, the City Manager is appointed by the five-member City Commission and is responsible for the day-to-day operations of the City. The City Manager's Office includes two Assistant City Managers as a part of its leadership team as well as the Fort Lauderdale Executive Airport, Public Affairs, Neighbor Support, Office of Professional Standards, and Strategic Communications Divisions.

The Office's 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 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 to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 2: Enable housing options for all income levels

Goal 5: Build a beautiful and welcoming community

Goal 6: Build a diverse and attractive community

Guiding Principle: Customer Service

Guiding Principle: Inclusivity

HIGHLIGHTED PROGRAMS

- City Manager Administration
- Real Estate
- Fort Lauderdale Executive Airport
- Public Affairs
- Neighbor Support
- Neighbor Support Community Court
- Strategic Communications
- Office of Professional Standards

City Manager's Office

Administration

Division Description

The Administration Division of the City Manager's Office includes the City Manager and Assistant City Manager positions and as such is responsible for the leadership and management of the City's operations. The key functions of this Division also include coordination of the City Commission meeting agendas and administration of the City's real estate portfolio.

FY 2024 Major Accomplishments

- Completed the City's new five-year strategic plan following the expiration and completion of the current strategic plan, *Press Play Fort Lauderdale 2024*
- Guided the City toward the execution of a comprehensive agreement for the Swimming Hall of Fame
- Secured new office spaces downtown and uptown to house more than 300 employees displaced from City Hall due to the historic flash flood in April 2023
- Established a temporary police headquarters, located at 1515 West Cypress Creek Road, for the duration of the new police headquarters construction
- Hosted the City's second Employee Appreciation lunch
- Completed the collective bargaining process, ratifying agreements for the following union groups:
 - Fraternal Order of Police, Lodge 31 – Police Lieutenants and Captains
 - Fort Lauderdale Professional Firefighters, Inc., International Association of Fire Fighters (IAFF), Local 765 – Battalion Chiefs
- Held a series of five Reimagining City Hall Workshops for public input of the new City Hall

FY 2025 Major Projects and Initiatives

- Implement public safety improvements identified through the Bloomberg Harvard City Leadership Initiative
- Move forward plans for a new City Hall

City Manager's Office

Fort Lauderdale Executive Airport

Division Description

Fort Lauderdale Executive Airport (FXE) is a General Aviation Airport owned and operated by the City of Fort Lauderdale. FXE's mission is to attract businesses to the area, help tenants prosper, and benefit the community. Located approximately five miles north of downtown, FXE oversees the administration of land leases and property development for over 100 aeronautical and non-aeronautical businesses and manages a 200-acre Industrial Airpark offering more than 2 million square feet of prime office, warehouse, and manufacturing space as a stabilizing force in the development of the Uptown Business District. FXE is also home to one of the nation's largest fixed-wing aircraft groups. To attract aircraft operators, its essential amenities include four prominent Fixed-Base Operators (FBOs) serving international and local customers, a 24-hour Federal Aviation Administration (FAA), Air Traffic Control Tower, a U.S. Customs and Border Protection (CBP) facility, 24-hour onsite Airport Rescue and Fire Fighting (ARFF) services, and the Fort Lauderdale Police Substation. 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. The Division also operates the John Fuhrer Downtown Heliport (DT1), a helicopter landing facility in the City's Downtown Business District.

FY 2024 Major Accomplishments

- Completed the re-sealing and re-striping of Runway 13-31 and its taxiway connectors to extend the pavement life
- Completed an environmental assessment for Runway 9, which is a requirement by the Federal Aviation Administration (FAA) for the proposed runway extension
- Replaced over 200,000 square feet of weathered airfield markings that are crucial for the safe operation of aircraft and support vehicles
- Replaced the U.S. Customs and Border Protection facility's flooring covering 7,800 square feet
- Completed the Aviation Equipment Safety (AES) building expansion by adding 4,000 square feet to enhance the existing storage capacity
- Completed Phase I of a multiphase master drainage program. This phase included the construction of storm-water drainage improvements adjacent to Airport Parcels 2, 14, 15, 16, 17, 18, and 22
- Constructed a bypass taxiway for Runway 31 as part of the FAA-approved Airport Layout Plan (ALP) to enhance the overall operational efficiency of the runway
- Completed Taxiway Golf pavement rehabilitation, including the milling and re-surfacing of the asphalt pavement along Taxiway Golf, between Taxiways Charlie and November; the project also entailed the re-design of Taxiway Mike to align with current FAA design standards, including new LED taxiway edge lights, guidance signs, and taxiway markings
- Completed Phase II of the Decorative Post Sign Project as part of the initiative to replace existing street signs along the Airport's perimeter

City Manager's Office

Fort Lauderdale Executive Airport, continued

- Completed the FXE Midfield Runup Area Expansion Project to accommodate multiple aircrafts performing maintenance checks
- Completed the project design for Runway 9-27 pavement rehabilitation

FY 2025 Major Projects and Initiatives

- Complete Runway 9-27 run-up area relocation and Southend Taxiway intersection improvement
- Complete Runway 9-27 Extension Project design (western extension)
- Complete Runway 9-27 pavement rehabilitation (construction)
- Complete Taxiway Echo pavement rehabilitation (east of Runway 13/31)
- Complete maintenance apron pavement rehabilitation

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

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2024 Target	FY 2025 Target
Goal 6: Build a diverse and attractive economy	Average number of days to complete a maintenance request	2	1	2	≤2	≤2
	Number of inspections at FXE and DT1	862	903	760	≥770	≥760

City Manager's Office

Public Affairs

Division Description

The Public Affairs Division serves as a liaison between the City, external stakeholders, and other levels of government. It advocates for the City's interests, secures funding and resources, and navigates the complexities of government policies and regulations to benefit the City and its neighbors. The Division plays a crucial role in promoting effective communication, collaboration, and advocacy on behalf of the City within the broader political landscape. The Division is dedicated to cultivating prosperity for the local economy by working to build strong relationships with partners in the business community as the primary point of contact for all phases of business growth. 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.

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. In addition to the Sister City relationships, the Division partners with international consulates and embassies for advocacy and economic advancement.

FY 2024 Major Accomplishments

- Developed a General Consul Meet and Greet Night to develop and strengthen the City's international relations and global connections
- Branded and developed the City as an international investment hub by continuing to leverage global partnerships
- Created a comprehensive resource directory for businesses
- Implemented and executed a successful Kauffman FastTrac cohort for budding business owners

FY 2025 Major Projects and Initiatives

- Implement regular business community townhalls, podcasts, and workshops under StartUp FTL brand
- Engage with a consultant to create a comprehensive revitalization plan in areas of need
- Engage with a consultant to create a Citywide economic and resiliency study
- Expand the Apprenticeship Program aligned with the Good Jobs Great Cities

City Manager's Office

Public Affairs

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2024 Target	FY 2025 Target
Goal 6: Build a diverse and attractive economy	Number of Kauffman FastTrack workshop participants	458	0 ¹	≥40	≥200	≥40
	Percent of legislative outcomes that are favorable to the City ²	50%	56%	55%	≥55%	≥50%

¹In FY 2023, the Division focused on rebranding and training for FY 2024; as such, no workshops were conducted during this time.

²Measure tracks the success of policy areas where the Division focuses its lobbying efforts.

City Manager's Office

Neighbor Support

Division Description

The Neighbor Support Division staff are the community connectors for the City. The Division proactively works to build an approachable government across all segments of the community through active listening, collaboration, and engagement. The Neighbor Support Division operates specialized programs focused on community engagement, homelessness, and volunteerism. Through these efforts, the Division creates community engagement opportunities, cultivates strong and strategic partnerships, and connects neighbors with supportive services.

FY 2024 Major Accomplishments

Volunteer Office

- Engaged over 5,000 volunteers to donate 15,000 volunteer hours to the City
- Engaged 50 community leaders for roundtable discussions to propose and create community driven solutions to address homelessness to further the City's Homelessness Initiatives

Community Engagement

- Achieved a 90% closing rate for inquiries received from the City Commission Office and the City Manager's Office
- Attended a minimum of 50 homeowner association (HOA) meetings and community events to enhance the City's presence by being engaged in the community

Homeless Initiative

- Expanded the Housing Navigation Program and achieved a 75% housing success rate
- Launched the Hotspot Deployment Program to reduce the number of calls for services at identified intersections

FY 2025 Major Projects and Initiatives

- Neighbor Support does not have any new initiatives for FY 2025

City Manager's Office

Neighbor Support

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2024 Target	FY 2025 Target
Guiding Principles: Customer Service	Percentage of neighbor inquiries, referrals, and requests resolved	71%	81%	≥83%	≥90%	≥90%
Goal 2: Enable housing options for all income levels	Community Court service provider referral rate	N/A ¹	108% ²	≥75%	≥90%	≥90%
	Housing Navigation Program (HNP) housing success rate for participants referred to HNP	N/A ¹	65%	≥75%	≥75%	≥75%
Goal 5: Build a beautiful and welcoming community	Number of volunteer hours for events hosted by Neighbor Support Division	N/A ¹	N/A ¹	5,000	≥5,000	≥5,000
	Pounds of trash collected from waterway and beach cleanups	N/A ¹	N/A ¹	5,000	≥5,000	≥5,000

¹ New measure, historical information not available.

² The service provider referral rate is calculated based on the number of NTAs and walk-ins referred to service providers divided by the total number of NTAs and individual walk-ins that appeared at Community Court; data correction.

City Manager's Office

Office of Professional Standards

Division Description

The Office of Professional Standards (OPS) Division of the City Manager's Office highlights the City's commitment to celebrating the cultural diversity of neighbors and employees. This Division is responsible for enforcing federal, state, and local laws that make it illegal to discriminate against an employee because of the person's race, color, religion, sex (including pregnancy and related conditions, gender identity, and sexual orientation), national origin, age (40 or older), disability, or genetic information. Professional Standards will provide reasonable accommodation to a qualified individual with a disability when necessary to enable the individual to perform the essential functions of the position unless the necessary accommodations would pose an undue hardship on the City's business operations.

In addition, the Division investigates and resolves complaints by employees of unfair or unjust treatment. Professional Standards serves as the central intake point for employee complaints that have not been successfully resolved at lower levels and determines the appropriate referral for handling of such complaints. The Division is also responsible for developing and submitting an Equal Employment Opportunity Plan Utilization Report to the Office of Civil Rights, Office of Justice Programs, and U.S. Department of Justice. The Office of Professional Standards also 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 2024 Major Accomplishments

- Developed a Citywide training and education strategy with Human Resources to enable employees to understand the laws that have been enacted to prevent workplace harassment and discrimination
- Developed and promote a strategy with the Strategic Communications Division that will inform and educate City employees of existing OPS services

FY 2025 Major Projects and Initiatives

- Research a Citywide Ethics and Incident Hotline to encourage integrity reporting and the ability to track a case from creation to resolution
- Establish and distribute exit surveys to voluntary and involuntary termed employees that will assess the overall employee experience and provide opportunities to improve retention and engagement

City Manager's Office
Office of Professional Standards
Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2024 Target	FY 2025 Target
Guiding Principle: Inclusivity	Average time to respond to initial inquiries (days)	7	N/A ¹	3	≤7	≤5
	Percentage of ADA accommodation requests resolved	N/A ²	N/A ²	20%	≥20%	≥20%

¹In FY 2023, the Division experienced turnover resulting in limited data reporting; as such, information is unavailable for the reporting period.

²New measure, historical information not available.

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 2024 Major Accomplishments

- Implement AskFTL website chatbot to assist neighbors looking for information
- Provide photography training to staff members to expand the skill set of the team
- Create a database in Everbridge of current employees to quickly alert them in the event of an emergency
- Increase utilization of video production to share the progress and status of ongoing initiatives of the City
- Expand the reach of the City's communications by developing additional relationships with stakeholder organizations throughout the City, including Neighborhood Associations and houses of worship

FY 2025 Major Projects and Initiatives

- The Strategic Communications Division does not have any new initiatives for FY 2025

City Manager's Office

Strategic Communications

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2024 Target	FY 2025 Target
Guiding Principles: Customer Service and Inclusivity	Number of impressions on the top three social media platforms (recorded in millions)	10.3	13.5	≥12.0	≥12.5	≥12.0
	Average number of website news posts per month	18	21	≥21	≥25	≥21
	Number of boosted digital advertisement campaigns	36	66	≥45	≥50	≥45
	Number of video projects produced	140	288	≥240	≥270	≥280

City Manager's Office - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
General Fund - 001	\$ 8,662,653	9,189,958	9,021,264	10,191,208	1,001,250	10.9%
Total Funding	8,662,653	9,189,958	9,021,264	10,191,208	1,001,250	10.9%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Administration	3,337,988	2,730,260	2,701,337	3,149,802	419,542	15.4%
Strategic Communications	1,987,910	2,408,806	2,398,122	2,911,348	502,542	20.9%
Neighbor Support	1,466,068	1,837,456	1,803,017	2,275,991	438,535	23.9%
Public Affairs	1,557,780	1,941,495	1,834,172	1,593,006	(348,489)	(17.9%)
Office of Professional Standards	312,907	271,941	284,616	261,061	(10,880)	(4.0%)
Total Expenditures	8,662,653	9,189,958	9,021,264	10,191,208	1,001,250	10.9%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services	5,322,894	5,878,933	5,601,428	6,022,119	143,186	2.4%
Operating Expenses	3,317,301	3,311,025	3,419,836	4,169,089	858,064	25.9%
Capital Outlay	22,458	-	-	-	-	0.0%
Total Expenditures	\$ 8,662,653	9,189,958	9,021,264	10,191,208	1,001,250	10.9%
Full Time Equivalents (FTEs)	38	36	35	33	(3)	(8.3%)

FY 2025 Major Variances

The FY 2025 Budget memorializes the following transfers within the City Manager's Office:

- Transfer of one (1) Program Manager I from the Public Affairs Division to the Strategic Communications Division
- Transfer of one (1) Chief Education Officer position from the Public Affairs Division to the Administration Division
- Transfer of one (1) Administrative Assistant from the Office of Professional Standards Division to the Administration Division

Personnel Services

- \$ (175,198) - Decrease due to the transfer of one (1) Cultural Affairs Officer from the City Manager's Office, Public Affairs Division to the Administrative Division in the Development Services Department
- (156,050) - Decrease due to the transfer of one (1) Program Manager I from the Public Affairs of the City Manager's Office to the Parks and Recreation Department
- (90,045) - Decrease due to the transfer of one (1) Commission Assistant from the City Manager's Office, Administration Division, to the City Clerk's Office
- (70,832) - Decrease due to the mid-year elimination of one (1) Senior Management Fellow position
- 152,795 - Addition of one (1) Chief Waterways Officer in the Administration Division, partially offset by the Stormwater Fund
- 55,894 - Addition of one (1) part-time Graphic Designer in the Strategic Communications Division

Operating Expenses

- 330,000 - Increase to initiate a shelter bed access program in the Neighbor Support Division
- 228,950 - Increase in office space rent due to temporary City Hall transition
- 96,730 - Increase in one-time upgrade of the City's content management system website
- 91,952 - Increase in on-going subscription costs for the City's content management system website

City Manager's Office - General Fund, continued

Department Fund Financial Summary

Operating Expenses, continued

- 35,820 - Increase due to the transition of the Employee Appreciation Day event expenses from the Parks and Recreation Department
- 15,000 - Increase in other professional services for the implementation of the City of Fort Lauderdale's 'Teachers of the Year' awards
- (50,000) - Reduction in property appraisals and real estate professional services associated with the Park Bonds Program

City Manager's Office - Airport Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Airport - 468	\$	12,522,722	9,526,144	9,741,947	9,944,940	418,796	4.4%
Total Funding		12,522,722	9,526,144	9,741,947	9,944,940	418,796	4.4%

Financial Summary - Program Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Executive Airport		12,522,722	9,526,144	9,741,947	9,944,940	418,796	4.4%
Total Expenditures		12,522,722	9,526,144	9,741,947	9,944,940	418,796	4.4%

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services		2,579,261	2,763,957	2,586,300	2,899,959	136,002	4.9%
Operating Expenses		9,907,206	6,477,746	6,409,731	6,650,744	172,998	2.7%
Capital Outlay		36,255	284,441	745,916	394,237	109,796	38.6%
Total Expenditures	\$	12,522,722	9,526,144	9,741,947	9,944,940	418,796	4.4%
Full Time Equivalentents (FTEs)		20	21	21	21	-	0.0%

FY 2025 Major Variances

Capital Outlay

\$ 394,237 - Replacement of five (5) utility vehicles and one (1) trailer based on the established vehicle replacement plan

Other General Government - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
General Fund - 001	\$	4,660,164	7,350,589	7,556,080	4,821,520	(2,529,069)	(34.4%)
Total Funding		4,660,164	7,350,589	7,556,080	4,821,520	(2,529,069)	(34.4%)

Financial Summary - Program Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Finance		4,025,512	6,697,344	6,874,667	4,068,275	(2,629,069)	(39.3%)
Insurance		-	103,245	103,245	103,245	-	0.0%
Human Resources		634,652	550,000	578,168	650,000	100,000	18.2%
Total Expenditures		4,660,164	7,350,589	7,556,080	4,821,520	(2,529,069)	(34.4%)

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services		1,292,834	1,403,245	1,403,245	1,503,245	100,000	7.1%
Operating Expenses		3,325,908	5,947,344	6,071,200	3,318,275	(2,629,069)	(44.2%)
Grant Services		41,422	-	81,635	-	-	0.0%
Total Expenditures	\$	4,660,164	7,350,589	7,556,080	4,821,520	(2,529,069)	(34.4%)
Full Time Equivalents (FTEs)		-	-	-	-	-	

FY 2025 Major Variances

Personnel Services

\$ 100,000 - Increase in the Citywide Tuition Reimbursement program

Operating Expenses

(1,531,230) - Reduction due to the transfer of the interim City Hall rent expenses into department budgets

(1,460,584) - Reduction of one-time City Hall Transition costs

251,113 - Increase in other professional services for public engagement subscriptions, surveys, consulting services and studies

100,000 - Increase due to the transfer of the Fort Lauderdale Downtown Development Authority maintenance agreement from the Parks and Recreation Department

Other General Government - Sunrise Key Safe Neighborhood District Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Sunrise Key Safe Neighborhood District - 112	\$ 113,240	161,000	161,000	195,200	34,200	21.2%
Total Funding	113,240	161,000	161,000	195,200	34,200	21.2%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Finance	113,240	161,000	161,000	195,200	34,200	21.2%
Total Expenditures	113,240	161,000	161,000	195,200	34,200	21.2%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Operating Expenses	113,240	161,000	161,000	195,200	34,200	21.2%
Total Expenditures	\$ 113,240	161,000	161,000	195,200	34,200	21.2%
Full Time Equivalents (FTEs)	-	-	-	-	-	

FY 2025 Major Variances

Operating Expenses

\$ 27,000 - Increase in security expense



CITY OF FORT LAUDERDALE

COMMUNITY REDEVELOPMENT AGENCY



Other General Governmental - Community Redevelopment Agency

FY 2025 Proposed 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

New Positions, Eliminations and Transfers

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

FY 2024 Adopted	FY 2025 Proposed Budget	Difference
11	11	0

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 goal to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 6: Build a diverse and attractive economy

HIGHLIGHTED PROGRAMS

- NPF Redevelopment
- Central City/Middle River Redevelopment

Community Redevelopment Agency

FY 2024 Major Accomplishments

- Completed The Salad Boss, Inc. Project; the total award was \$95,000
- Completed the Daze Brewing LLC Project; the total award was \$90,638
- Completed the Velta M. Young Project; the total award was \$77,025
- Completed the Bashful Daisy Florist Project; the total award was \$67,940
- Completed the Thrive Development Project; the total award was \$3,990,375
- Completed the 1551 Sistrunk Boulevard for B&D Trap Incentive Project; the total award was \$350,000
- Completed the AK Building Services, Inc. Incentive Project; the total award was \$132,863
- Completed the Natural Trend Setters, Inc. Incentive Project; the total award was \$85,500
- Completed the Miso FTL – Japanese Tapas Restaurant Project; the total award was \$43,999

FY 2025 Major Projects and Initiatives

- Initiate the review of the Cone Plaza Project; the estimated total award is \$3,000,000
- Initiate the review of the Elks Club Project; the estimated total award is \$3,000,000
- Initiate the review of the 1435 Sistrunk Boulevard Mixed Use Project; the estimated total award is \$6,000,000
- Initiate the review of the 400 NW 7th Avenue Post Office Project; the estimated total award is \$12,000,000
- Initiate the review of the Lincoln Park Project; the estimated total award is \$7,000,000
- Initiate the review of the Longshore Redevelopment Project; the estimated total award is \$3,000,000
- Initiate the review of the 1505 Sistrunk Boulevard Mixed Use Project; the estimated total award is \$3,000,000
- Initiate the review of the 307 NW 7th Street Mixed Use Project; the estimated total award is \$8,000,000
- Initiate the review of the 702 NW 3rd Street Mixed Use Project; the estimated total award is \$2,000,000

Community Redevelopment Agency

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2024 Target	FY 2025 Target
Goal 6: Build a diverse and attractive economy	Percentage of Annual Tax Increment Funding (TIF) revenues spent in the Northwest- Progresso-Flagler Heights (NPF) CRA for Incentive Projects	40%	64%	64%	≥65%	≥68%
	Number of incentive projects completed within three years of award	9	4	5	≥10	≥5
	Number of Northwest Progresso Flagler Heights CRA residents hired to work with businesses that have been awarded CRA incentive funds	N/A ¹	1	3	≥15	≥5

¹This is a new performance measure; historical data is not available.

Other General Government - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
General Fund - 001	\$ 1,421,184	1,732,323	1,597,091	1,841,331	109,008	6.3%
Total Funding	1,421,184	1,732,323	1,597,091	1,841,331	109,008	6.3%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Community Redevelopment Agency	1,421,184	1,732,323	1,597,091	1,841,331	109,008	6.3%
Total Expenditures	1,421,184	1,732,323	1,597,091	1,841,331	109,008	6.3%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services	1,397,538	1,592,446	1,456,415	1,676,187	83,741	5.3%
Operating Expenses	23,645	139,877	140,676	165,144	25,267	18.1%
Total Expenditures	\$ 1,421,184	1,732,323	1,597,091	1,841,331	109,008	6.3%
Full Time Equivalents (FTEs)	11	11	11	11	-	0.0%

FY 2025 Major Variances

Operating Expenses

\$ 29,001 - Increase in information technology service charge based on updated IT cost allocation plan

Community Redevelopment Agency (CRA) - CRA Funds

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Community Redevelopment Agency NW Progresso -101 \$	2,889,312	2,860,565	2,982,754	3,085,126	224,561	7.9%
Community Redevelopment Agency Central City Area - 102	132,470	403,691	554,794	226,887	(176,804)	(43.8%)
NW Progresso Flagler Heights CRA Business Incentives - 119	4,479,956	16,884,023	39,731,014	17,595,695	711,672	4.2%
Central City CRA Business Incentives - 121	-	658,109	1,534,337	821,734	163,625	24.9%
Total Funding	7,501,738	20,806,388	44,802,899	21,729,442	923,054	4.4%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Northwest Progresso Flagler Heights CRA	7,369,267	19,744,588	42,713,768	20,680,821	936,233	4.7%
Central City CRA	132,470	1,061,800	2,089,131	1,048,621	(13,179)	(1.2%)
Total Expenditures	7,501,738	20,806,388	44,802,899	21,729,442	923,054	4.4%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services	1,311	1,352	1,352	772	(580)	(42.9%)
Operating Expenses	7,500,427	20,805,036	44,751,547	21,728,670	923,634	4.4%
Capital Outlay	-	-	50,000	-	-	0.0%
Total Expenditures	\$ 7,501,738	20,806,388	44,802,899	21,729,442	923,054	4.4%
Full Time Equivalents (FTEs)	-	-	-	-	-	-

FY 2025 Major Variances

Operating Expenses

- \$ 711,672 - Increase in Northwest Progresso CRA incentives
- 163,625 - Increase in Central City CRA incentives
- 40,000 - Increase in tree services and lot clearing for additional properties conveyed to the CRA
- 35,000 - Increase for one-time costs for a placemaking project to visually join Lincoln Park and Little Lincoln Park
- (180,000) - Decrease for one-time costs for a planning consultant to conduct a land use plan amendment for Central City
- (12,408) - Decrease for one-time costs for Florida Power and Light LED lighting plan to illuminate eight (8) dead end streets

DEVELOPMENT SERVICES



Development Services Department

FY 2025 Proposed Budget Organizational Chart

Total FTEs - 285*

COMMUNITY INSPECTIONS - 44	ADMINISTRATION - 13	BUILDING - 154
Code Compliance Manager 1	Director - Development Services 1	Building Official 1
Administrative Assistant 10	Deputy Director - Development Services 2	Chief Building Compliance Inspector 1
Code Compliance Officer 22	Division Manager 1	Chief Building Inspector 1
Code Compliance Supervisor 3	Administrative Supervisor 1	Chief Electrical Inspector 1
Senior Administrative Assistant 2	Assistant to the Director 1	Chief Mechanical Inspector 1
Senior Code Compliance Officer 6	Facilities Worker I 1	Chief Plumbing Inspector 1
	Senior Accounting Clerk 1	Floodplain Manager 1
	Senior Administrative Assistant 1	Administrative Aide 8
	Senior Financial Administrator 1	Administrative Assistant 18
	Senior Management Analyst 1	Administrative Supervisor 3
	Senior Technology Strategist 1	Assistant Building Official 3
	<i>Cultural Affairs Officer</i> 1	Building Inspector 9
		Business Assistance Coordinator 3
		Code Compliance Officer 2
		Electrical Inspector 2
		Electrical Plans Examiner 3
		Engineering Inspector I 1
		Financial Administrator 1
		Floodplain Development Review Specialist 7
		Geographic Information Systems Analyst 1
		Human Resources Analyst 1
		Learning and Development Specialist 1
		Mechanical Inspector 3
		Mechanical Plans Examiner 3
		Permit Services Supervisor 2
		Permit Services Technician 13
		Plumbing Inspector 2
		Plumbing Plans Examiner 5
		Senior Accounting Clerk 1
		Senior Administrative Assistant 4
		Senior Building Inspector 14
		Senior Code Compliance Officer 1
		Senior Electrical Inspector 3
		Senior Mechanical Inspector 2
		Senior Permit Services Technician 5
		Senior Plumbing Inspector 4
		Senior Technology Strategist 2
		Structural Plans Examiner 8
		Technical Support Analyst 1
		Technology Strategist 2
		Telecommunications Coordinator 2
		Urban Engineer II 1
		Administrative Assistant 1
		Urban Engineer II 1
		Engineering Technician 1
		Building Inspector 1
		Code Compliance Officer 1
		Permit Services Technician 1

URBAN DESIGN & DEVELOPMENT - 38

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

BUSINESS TAX - 4

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

CUSTOMER SUPPORT - 21

Administrative Aide 16
Customer Service Representative 2
Customer Service Supervisor 2
Senior Customer Service Representative 1

HOUSING & COMMUNITY DEVELOPMENT - 11

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

New Positions, Eliminations and Transfers
 *Full Time Equivalent (FTE) includes new position(s).

FY 2024 Adopted	FY 2025 Proposed Budget	Difference
278	285	7

Development Services Department

Department Description

The Development Services Department (DSD) 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. The Department also 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 to become the “City you never want to leave.”

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

- Goal 2: Enable housing options for all income levels
- Goal 5: Build a beautiful and welcoming community
- Goal 6: Build a diverse and attractive community

HIGHLIGHTED PROGRAMS

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

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 to meet operational objectives and intended outcomes.

FY 2024 Major Accomplishments

- Developed training videos for critical Department procedures to promote proper training of new employees and minimize errors made by staff
- Developed a digital DSD newsletter to inform employees and the public on updates, important events, and critical information
- Organized a Department Open House and Job Fair to educate the community on DSD operations and create a candidate job interest pool for highly specialized positions
- Finalized the design of the Greg Brewton Center Expansion Project to maximize the space of the facility and improve functionality for better customer services

FY 2025 Major Projects and Initiatives

- Expand the reach and impact of public art initiatives by doubling the number of monumental art pieces installed in Tunnel Top Park and expanding the James Winder Laird Arts Park project to encompass additional public spaces within the City
- Facilitate the proliferation of public art by streamlining the permitting process for mural installations and providing increased resources and support for artists seeking to contribute to the City's vibrant visual landscape
- Finalize and implement an interlocal agreement with Broward County to enhance and broaden the film permitting process, fostering increased collaboration and efficiency in facilitating film production within the City
- Revise and implement an updated and comprehensive public art ordinance that includes specific provisions to secure dedicated funding for public art projects, ensuring sustainable support for the enrichment of the City's cultural landscape through diverse and impactful artistic installations
- Create a succession planning policy to guide Divisions on creating pathways for internal promotion and retention of historical knowledge

Development Services Department

Building

Division Description

The Building Division is responsible for all construction permitting services in the City. The Division provides records, issues permits, and performs building inspections. A major focus of the Division is to ensure that commercial and residential buildings and structures comply with the Florida Building Code (FBC) and all other applicable laws and ordinances. The Division also participates in emergency management and disaster recovery.

FY 2024 Major Accomplishments

- Expanded the electronic permitting, plans review, and inspection scheduling processes for all building permit applications to decrease lobby traffic, decrease customer wait time, and expedite permit issuance
- Expanded building enforcement practices to increase compliance with the Florida Building Code and address any expired permits which expedited plan review.
- Expanded online submissions for same day walk-throughs to include additional permit types other than the current eligible residential permits which expedited plan reviews
- Implemented an SMS text inspection scheduling process to increase the ways customers can conveniently request inspections
- Launched an upgraded customer portal to interact with Accela that will provide a more user-friendly experience for neighbors and decrease the number of errors when a neighbor initially submits a permit application
- Expanded the business assistance program to assist customers in navigating the building permit process and offer an individualized and elite customer service experience by providing timely and efficient responses to applicants
- Increased administrative support for the Call Center to efficiently handle the expected increase of incoming calls from expanding the digital permitting process

FY 2025 Major Projects and Initiatives

- Purchase and implement software solutions to provide better management tools of flood risk data and enable the Flood Team to easily search and catalog flood risk documents; this initiative will increase the Division resiliency efforts and reduce time spent on reviews, increasing efficiency as a result
- Develop speaker and one-on-one training opportunities for each discipline and permit intake team to expand knowledge and skills

Development Services Department

Community Inspections

Division Description

The Community Inspections Division assures 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 2024 Major Accomplishments

- Coordinated with Strategic Communications to inform neighbors and neighborhood associations of frequently violated ordinances
- Administered the newly adopted Lien Amnesty Program to encourage neighbors with outstanding liens to comply with property requirements and satisfy the lien payment
- Collaborated with the City Attorney's Office to implement ordinance recommendations made by the Citywide Noise Study
- Improved the City's response and customer's ability to receive real-time assistance for vacation rental complaints by implementing a 24/7 hotline for filing complaints relating to short-term rentals

FY 2025 Major Projects and Initiatives

- Coordinate with Strategic Communications to inform neighbors and neighborhood associations of Division initiatives to improve timely compliance
- Collaborate with the City Attorney's Office to reinstate lien foreclosure as an operational alternative to prompt compliance
- Implement ongoing neighbor outreach through attendance at community events, satisfaction surveys, and a Division newsletter
- Decrease vacation rental application processing times and increase timeliness of vacation rental inspections through software integration

Development Services Department

Customer Support

Division Description

The Customer Support Division plays a pivotal role in the City of Fort Lauderdale's commitment to delivering exceptional service to its residents and visitors. Established in fiscal year 2024, this Division was created with the primary objective of centralizing and streamlining the process of addressing inquiries and service requests from the community. Through dedicated customer service teams, the Customer Support Division ensures a seamless and efficient experience for all who reach out for assistance. This Division not only streamlines the process of addressing neighbor concerns but also enhances responsiveness and the overall quality of service provided. Through this innovative approach, the City of Fort Lauderdale has set a standard for modern urban governance, emphasizing the importance of direct and efficient communication between its administration and the community it serves.

FY 2024 Major Accomplishments

- Implemented a new customer relations management system to replace the previous software platform
- Modified the operational hours for the Call Center to optimize staffing schedules during peak call hours
- Secured an after-hours answering service vendor to assist with off peak calls without sacrificing quality of service or the City's ability to resolve requests from neighbors and guests

FY 2025 Major Projects and Initiatives

- Create a customer feedback survey to measure caller satisfaction
- Create standard operating procedures and training references for customer service processes to encourage cross training and increase resolution at the time of the inquiry (one call resolutions)
- Create additional training opportunities for call center staff to enhance customer service skills and improve customer satisfaction

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 and 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 2024 Major Accomplishments

- Integrated the Development Review Committee (DRC) staff review and commenting process into Accela/EPermitHub
- Adopted the Uptown Urban Village Land Use Plan amendment application for the Uptown area
- Implemented ULDR amendments to improve the development review timeline and completeness process to provide a more efficient determination for customers and align with State Statute review timelines
- Researched and planned ULDR amendments and rezoned portions of the Central City Community Redevelopment Area (CRA) to catalyze redevelopment and incorporate mixed use development
- Created an affordable housing annual affidavit monitoring system and integrated affordable housing incentives into the City's online mapping program (Gridics) to help applicants and members of the public visualize policies and development incentives
- Prepared amendments to the Historic Preservation sections of the ULDR to update the Sailboat Bend Historic District Material and Design Guidelines
- Prepared amendments to the Historic Districts Ordinance (H - 1) to update review criteria and allowable use
- Began implementing the recommended action items provided within the Strategic Historic Preservation Plan
- Conducted an Architectural Resource Survey of Dorsey Riverbend and South Middle River, which is funded by the State of Florida Division on Historical Resources
- Digitized records of the Sailboat Bend Civic Association, conducted oral histories, created content to display online, and created an exhibition for a project entitled "Telling the Story of the Sailboat Bend Historic District" which is funded by the State of Florida Division on Historical Resources Grant

Development Services Department

Urban Design and Development, continued

- Researched and planned a project to identify opportunities to enhance and revitalize Himmarshee Street and the Himmarshee (H - 1) Historic District through updates to the existing code, implementation of a more integrated streetscape, and creation of design criteria to harmonize this existing district with surrounding new development while maintaining and respecting the historic character of the area
- Optimized visual data analysis by creating and maintaining maps associated with administering development activities, as well as coordinating 3D modeling to visualize information for staff, applicants, and the general public during the development analysis and planning initiatives
- Hired a technical panel to perform a market analysis and evaluate form - based implementation requirements for mixed use developments. The first phase will be to obtain multi - disciplinary advice to gain policy consensus and provide objectives, best practice advice and a market - based strategy to obtain City Commission directive; the second phase is to obtain recommendations and robust public outreach to gain input and consensus on subsequent code updates
- Evaluated implementation of the Advance Fort Lauderdale Comprehensive Plan goals, objectives, and policies since the 2020 update to determine if new programs are needed to fulfill the Comprehensive Plan or if amendments are needed to update the Plan
- Continued the Citywide effort to rezone all City properties that are used and maintained as public park space to Parks, Recreation and Open Space to the next phase which will include an approximate total of 11 properties
- Analyzed, coordinated, drafted, and finalized amendments to the 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
 - Update criteria for food trucks
 - Increase vehicle reservoir spaces for drive - thru restaurants
 - Update tandem parking requirements to include vertical tandem parking spaces, robotic parking systems, and/or vehicle elevators
 - Establish criteria for artificial turf
 - Update public participation requirements to include Site Plan Level II development permits
- Coordinated revisions to the Landscape and Tree Preservation Requirements to provide clearer and stronger standards for tree protection

Development Services Department

Urban Design and Development, continued

FY 2025 Major Projects and Initiatives

- Initiate a robust public outreach effort for the mixed-use development planning initiative to obtain input and consensus from the public on code amendments for major corridors
- Identify options for amending the future land use and zoning for the Miami Road area south of SE 17th Street to support redevelopment balanced with proximity to port uses
- Coordinate land use and zoning amendments for the South Andrews Regional Activity Center (South RAC) in cooperation with Broward Health and neighborhood associations
- Research and plan land use plan amendments based on selected rezoning efforts in the Central City CRA to catalyze redevelopment and incorporate mixed use development
- Adopt the Uptown Urban Village Transit Oriented Development Land Use Plan Amendment (LUPA) for the Uptown Project Area
- Process ULDR amendments to the Uptown Zoning Districts to improve implementation of the Uptown Master Plan
 - Analyze, coordinate, draft, and finalize amendments to the ULDR and Code of Ordinances to be considered for adoption by the City Commission to add an online business category and list of uses to the commercial zoning district and Regional Activity Center (RAC) use tables
 - Update duplex regulations to replace the term “duplex” to “two-family townhome” to align with the Florida building code as well updating the garage projection requirements to align with cluster and townhouse regulations
 - Remove 25 units per acre to Downtown Regional Activity Center zoning districts
 - Update parking standards for medical offices
 - Amend parking and setback requirements in the General Aviation Airport (GAA) District
- Continue implementation of the recommended action items provided within the Strategic Historic Preservation Plan
- Conduct an Architectural Resource Survey of Coral Ridge, Dolphin Isles, Bal Harbour, and Lauderdale Isles which is funded by the State of Florida Division on Historical Resources Grant
- Coordinate with other departments and divisions to initiate activities related to the Himmarshee Public Outreach Summary including conducting an existing conditions analysis, development of streetscape design concepts, code updates, and preparation of best practices for oversight and management of the district
- Initiate vision planning for the Sailboat Bend Historic District as the first step in the development of a masterplan for the area
- Develop a walking tour with educational signage for the Sailboat Bend Historic District which is funded by the State of Florida Division on Historical Resources Grant
- Prepare an amendment to the Transfer of Development Rights (TDR) ordinance to enhance the program’s usability
- Finalize the Citywide effort to rezone all City properties that are used and maintained as public park or open space to the Parks, Recreation and Open Space zoning district by competing 100% of the rezonings

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 2024 Major Accomplishments

- Completed the Business Tax Fee and Programmatic Study to improve business tax operations, ensure greater compliance with the ordinance, and align business tax fees with industry standards
- Collaborated with other City Departments to provide critical data on the City's registered businesses to promote and support the longevity and growth of the City's businesses
- Streamlined the Business Tax application process to include change of use issues that may arise and reduce the time it takes from the initial application to issuance
- Refined the online business tax application process to improve internal processing times for new applications and expedite renewals
- Expanded business tax enforcement practices to ensure compliance with the business tax code

FY 2025 Major Projects and Initiatives

- Update the business tax ordinance to consolidate business categories and streamline the existing fee structure
- Create a value stream map based on the updated tax ordinances to identify and remove sources of inefficiencies from the Business Tax application process, and engage with other parties involved in the license issuance process
- Improve the business tax renewal application process by updating the existing application and removing overprocessing

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 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 the 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 2024 Major Accomplishments

- Completed the design and began construction of single-family homes in partnership with Habitat for Humanity Home Ownership Project
- Moved all HCD programs and associated applications to the Neighborly Software to improve project completion lead time
- Issued a request for proposal and selected a vendor for the construction/development of non-congregate shelter, rental units, and supported services for HOME-American Rescue Plan grant qualified populations
- Issued a request for proposal and selected a vendor to implement a wireless broadband pilot project in the Durrs Neighborhood

FY 2025 Major Projects and Initiatives

- Develop the 5-year Consolidated Plan for the Department of Housing and Urban Development
- Issue a request for proposal and select a vendor to implement a wireless broadband pilot project in the Durrs Neighborhood.
- Complete the design for rental housing for seniors so that construction may begin in 2026
- Finalize the Affordable Housing Trust Policy and Procedure
- Develop a marketing plan to educate the public on available affordable housing incentive programs

Development Services Department

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2024 Target	FY 2025 Target
Goal 2: Enable housing options for all income levels	Number of participants receiving housing benefits	N/A ¹	1,023	1,400	≥1,200	≥1,550
	Number of affordable dwelling units, built for those with very low to moderate income that received City funding	N/A ¹	N/A ¹	301	≥301	≥70
Goal 5: Build a beautiful and welcoming community	Average number of days from complaint to first inspection	1.8	2.2	2.0	≤2.0	≤2.0
	Percent of code cases originating from proactive code enforcement	N/A ¹	N/A ¹	35%	≥35%	≥40%
Goal 6: Build a diverse and attractive economy	Number of days to process Business Tax applications	N/A ¹	N/A ¹	15	≤15	≤10

¹New measure; historical information unavailable

Development Services Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
General Fund - 001	\$ 16,112,662	16,714,892	16,573,691	17,773,330	1,058,438	6.3%
Total Funding	16,112,662	16,714,892	16,573,691	17,773,330	1,058,438	6.3%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Administration	3,275,783	3,110,835	3,142,646	3,575,351	464,516	14.9%
Urban Design & Development	6,945,878	7,599,341	7,639,852	7,761,604	162,263	2.1%
Community Inspections	5,151,811	5,216,647	4,967,146	5,567,328	350,681	6.7%
Nighttime Economy	243,809	33,034	33,034	-	(33,034)	(100.0%)
Housing & Community Development	121,644	286,230	286,960	391,166	104,936	36.7%
Business Tax	373,737	468,805	504,053	477,881	9,076	1.9%
Total Expenditures	16,112,662	16,714,892	16,573,691	17,773,330	1,058,438	6.3%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services	11,391,130	11,933,658	11,759,313	12,988,831	1,055,173	8.8%
Operating Expenses	4,594,464	4,781,234	4,806,682	4,784,499	3,265	0.1%
Capital Outlay	123,094	-	7,696	-	-	0.0%
Grant Services	3,974	-	-	-	-	0.0%
Total Expenditures	\$ 16,112,662	16,714,892	16,573,691	17,773,330	1,058,438	6.3%
Full Time Equivalents (FTEs)	103	98	98	99	1	1.0%

FY 2025 Major Variances

Personnel Services

- \$ 208,507 - Increase in health insurance expense due to increased participation and inflationary factors
- 175,198 - Increase due to the transfer of one (1) Cultural Affairs Officer from the City Managers Office, Public Affairs Division to the Administrative Division in the Development Services Department

Operating Expenses

- (225,000) - Decrease in one-time cost of the evaluation and implementation of a mixed use development plan
- 73,641 - Increase in the permit engineering service charge due to the expansion of engineering plan review services
- 49,000 - Increase in one-time services for the design and installation of placemaking signage on the Henry E. Kinney Tunnel

Development Services Department - Building Permits Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Building Permits - 140	\$ 25,164,780	28,012,373	28,479,847	29,674,321	1,661,948	5.9%
Total Funding	25,164,780	28,012,373	28,479,847	29,674,321	1,661,948	5.9%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Building	25,164,780	28,012,373	28,479,847	29,674,321	1,661,948	5.9%
Total Expenditures	25,164,780	28,012,373	28,479,847	29,674,321	1,661,948	5.9%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services	17,169,301	18,114,651	17,825,751	19,759,936	1,645,285	9.1%
Operating Expenses	7,978,465	9,897,722	10,457,713	9,914,385	16,663	0.2%
Capital Outlay	17,014	-	196,383	-	-	0.0%
Total Expenditures	\$ 25,164,780	28,012,373	28,479,847	29,674,321	1,661,948	5.9%
Full Time Equivalent (FTEs)	149	148	151	154	6	4.1%

FY 2025 Major Variances

Personnel Services

- \$ 243,864 - Addition of one (1) Urban Engineer II and one (1) Engineering Technician due to the expansion of the engineering plans review services
- 206,007 - Increase due to the FY 2024 mid-year addition of two (2) full-time positions, one (1) Building Inspector and one (1) Code Compliance Officer, to the Building Enforcement team to assist with the City's Safety Inspection Program
- 92,432 - Addition of one (1) Administrative Assistant to support the Private Provider Program
- 63,629 - Increase due to the FY 2024 mid-year conversion of one (1) vacant part-time Administrative Assistant position to a full-time Permit Services Technician to assist in the department's plans room

Operating Expenses

- (186,000) - Decrease in merchant card processing fees due to a transition to transactions being handled directly by the processor
- (164,614) - Decrease in police service charges associated with the Code Compliance program
- 119,880 - Increase due to one-time conversion of existing desktop computers to laptops to support the Permitting Digital Transformation Project

Development Services Department - Housing and Community Development Grants Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Housing and Community Development Grants - 108	\$	9,092,793	9,987,600	9,987,600	9,828,727	(158,873)	(1.6%)
Total Funding		9,092,793	9,987,600	9,987,600	9,828,727	(158,873)	(1.6%)

Financial Summary - Program Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Housing & Community Development		9,092,793	9,987,600	9,987,600	9,828,727	(158,873)	(1.6%)
Total Expenditures		9,092,793	9,987,600	9,987,600	9,828,727	(158,873)	(1.6%)

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services		0	1,075,491	1,134,018	1,061,510	(13,981)	(1.3%)
Operating Expenses		7,892,517	190,726	116,426	217,102	26,376	13.8%
Grant Services		1,200,276	8,721,383	8,737,156	8,550,115	(171,268)	(2.0%)
Total Expenditures	\$	9,092,793	9,987,600	9,987,600	9,828,727	(158,873)	(1.6%)
Full Time Equivalentents (FTEs)		11	11	11	11	-	0.0%

FY 2025 Major Variances

Operating Expenses

\$ 31,887 - Increase in general liability contributions

Grant Services

(171,268) - Decrease in program funds available primarily due to reduced entitlement funding

Development Services Department - Nuisance Abatement Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Nuisance Abatement - 147	\$ 209,570	233,052	232,965	206,910	(26,142)	(11.2%)
Total Funding	209,570	233,052	232,965	206,910	(26,142)	(11.2%)

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Nuisance Abatement	209,570	233,052	232,965	206,910	(26,142)	(11.2%)
Total Expenditures	209,570	233,052	232,965	206,910	(26,142)	(11.2%)

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Operating Expenses	209,570	233,052	232,965	206,910	(26,142)	(11.2%)
Total Expenditures	\$ 209,570	233,052	232,965	206,910	(26,142)	(11.2%)
Full Time Equivalentents (FTEs)	-	-	-	-	-	-

FY 2025 Major Variances

Operating Expenses

\$ (23,851) - Decrease in staff service charge

Development Services Department - Unified Customer Service Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Unified Customer Service - 582	\$ 9,512	2,238,270	2,105,507	2,250,870	12,600	0.6%
Total Funding	9,512	2,238,270	2,105,507	2,250,870	12,600	0.6%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Customer Support	9,512	2,238,270	2,105,507	2,250,870	12,600	0.6%
Total Expenditures	9,512	2,238,270	2,105,507	2,250,870	12,600	0.6%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services	9,512	1,717,458	1,687,500	1,853,909	136,451	7.9%
Operating Expenses	-	520,812	418,007	396,961	(123,851)	(23.8%)
Total Expenditures	\$ 9,512	2,238,270	2,105,507	2,250,870	12,600	0.6%
Full Time Equivalents (FTEs)	-	21	21	21	-	0.0%

FY 2025 Major Variances

Personnel Services

\$ 35,444 - Increase in health insurance benefit expenses due to rate increase and additional participation

Operating Expenses

(266,284) - Reduction in one-time startup costs for the new centralized call center

113,163 - Increase in indirect administrative services service charge due to updated cost allocation plan

6,000 - Increase in advertisement and marketing for the promotion of the Call Center and SeeClickFix



CITY OF FORT LAUDERDALE

FINANCE



Finance Department

FY 2025 Proposed Budget Organizational Chart

Total FTEs - 70*

	ADMINISTRATION - 4	
	Director - Finance 1	
	Deputy Director - Finance 1	
	Assistant to the Director 1	
	Senior Management Analyst 1	
PAYROLL ADMINISTRATION - 5		UTILITY BILLING AND COLLECTIONS - 26
<i>Division Manager</i> 1		Revenue Collections Manager 1
<i>Payroll Manager</i> 1		Assistant Manager 1
<i>Payroll Supervisor</i> 1		Administrative Assistant 1
<i>Payroll Specialist</i> 2		Billing Coordinator 2
	PROCUREMENT - 14	Billing Specialist 6
ACCOUNTING AND FINANCIAL REPORTING - 13	Assistant Director 1	Customer Service Representative 3
Controller 1	Assistant Procurement and Contracts Manager 1	Senior Accounting Clerk 3
Assistant Controller 2	Administrative Assistant 1	Senior Administrative Assistant 1
Chief Accountant 1	Procurement Administrator 2	Senior Billing Specialist 1
Accountant 1	Procurement Assistant 1	Senior Customer Service Representative 7
Accounting Clerk 3	Procurement Specialist 1	
Accounts Payable Supervisor 1	Senior Administrative Assistant 1	
Senior Accountant 2	Senior Procurement Specialist 6	
Senior Accounting Clerk 2		
<i>Payroll Specialist</i> 3	TREASURY - 8	
<i>Payroll Supervisor</i> 4	Treasurer 1	
<i>Program Manager</i> 4	Chief Accountant 1	
	Accountant 2	
	Senior Accountant 3	
	Senior Accounting Clerk 1	

New Positions, Eliminations and Transfers

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

FY 2024 Adopted	FY 2025 Proposed Budget	Difference
70	70	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 instill trust in 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, payroll, and utility billing and collection.

Finance ensures all City departments follow sound fiscal management procedures and adheres to 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 guiding principle to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Guiding Principle: Fiscal Responsibility

HIGHLIGHTED PROGRAMS

- Finance Administration
- Central Accounting
- Treasury Accounts Receivable
- Utility Billing and Collections
- Procurement
- Payroll Administration

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 \$1.4 billion.

FY 2024 Major Accomplishments

- Oversaw the issuance of \$575 million in Water and Sewer Revenue Bonds to finance the construction of a new water treatment plant
- Developed and implemented a paperless process for check requests and reimbursement of travel expenses
- Developed and implemented a process to pass along merchant card fees to customers
- Oversaw the issuance of \$119 million in financing for the stormwater system 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
- Secured financing for the replacement of water meters Citywide to the new Advanced Metering Infrastructure system (AMI)

FY 2025 Major Projects and Initiatives

- Oversee financing for the Parking Revenue Bonds – Federal Courthouse Parking Garage
- Secure interim financing for Water and Sewer Consent Order 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 is responsible for monitoring capital and non-capital project expenditures along with maintaining fixed assets records. The Division also reconciles bank and trust accounts and issues weekly vendor payments. Financial data is generated for several audiences using a variety of reporting mechanisms: 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 2024 Major Accomplishments

- Implementation of mandatory GASB Statement No. 100 – Accounting Changes and Error Corrections
- Implementation of Pattern Stream, a publishing tool that assists with the preparation of the ACFR

FY 2025 Major Projects and Initiatives

- Implement mandatory GASB Statement No. 101 – Compensated Absences
- Implement electronic vendor invoice processing

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

FY 2024 Major Accomplishments

- Optimized the ERP system and related procurement processes
- Revised the Procurement Manual to address organizational conflicts of interest

FY 2025 Major Projects and Initiatives

- Implement punchout contracts
- Update and modernize the Procurement website
- Automate contract award postings on the City's website utilizing the ERP platform

Finance Department

Treasury

Division Description

The Treasury Division manages the City's estimated \$1.4 billion investment portfolio, which includes an average of \$76 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. Treasury Division staff work 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 2024 Major Accomplishments

- Coordinated financing for the \$575 million Water and Sewer Revenue Bonds – Water Treatment Plant
- Coordinated financing for the replacement of water meters Citywide to the new Advanced Metering Infrastructure system (AMI)
- Conducted a review of current processes to increase efficiency, improve accuracy, and ensure the timeliness of revenue posting

FY 2025 Major Projects and Initiatives

- Coordinate financing for the Parking Revenue Bonds – Federal Courthouse Parking Garage
- Transition the City's debt management software from SymPro to DebtBook

Finance Department

Utility Billing and Collection

Division Description

The Utility Billing and Collection Division is responsible for the accurate and timely billing and collection of utility bills, special assessments, and miscellaneous account receivables monthly. The Division also provides the accurate posting of the City's monetary collections and the timely input to the City's financial accounting system. Additional responsibilities include property lien searches and applying liens to properties with delinquent utility balances. The Division strives to deliver excellent customer support to neighbors paying for utility services.

FY 2024 Major Accomplishments

- Coordinated with Public Works and Information Technology Services for the procurement of the new Advanced Metering Infrastructure system (AMI)

FY 2025 Major Projects and Initiatives

- Assist with implementation and training of employees on the new Advanced Metering Infrastructure system (AMI)

Finance Department

Payroll Administration

Division Description

The Payroll Administration Division is responsible for processing payments for nearly 3,000 full-time employees, and hundreds of part-time and seasonal staff. The Division oversees the implementation of pay practices negotiated with bargaining units, quarterly payroll tax reports for the federal government, withholding both mandatory and voluntary deductions, and withholding earnings payable to various creditors and agencies for garnishments, including Federal and State tax levies and child support. Additionally, Payroll Administration is responsible for the payroll module in the City's Enterprise Resource Planning (ERP) system, Infor.

FY 2024 Major Accomplishments

- Modernized financial systems with the implementation of Phase II of the Enterprise Resource Planning (ERP) system, which includes the Payroll and Human Resource modules

FY 2025 Major Projects and Initiatives

- Stabilize Phase II of the ERP system to ensure accurate payroll reporting

Finance Department

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2024 Target	FY 2025 Target
Guiding Principle: Fiscal Responsibility	Number of accounts payable checks issued	12,916	10,860	10,400	≤10,000	≤9,500
	Percent of total payments that are electronic	71%	75%	76%	≥75%	≥80%
	General fund cash and investments as a percentage of current liabilities	504.5%	493.2%	500.0%	≥500.0%	≥500.0%
	Percent of 2020A (Parks) bond proceeds spent/committed	41.7%	46.0%	85.0%	100.0%	100.0%
	General obligation bond debt per Capita	\$975	\$1,237	\$1,141	≤\$1,142	≤\$1,142
	Benchmark returns for City's surplus cash	273 bps above benchmark	31 bps above benchmark	5 bps above benchmark	≥5 bps above benchmark	≥5 bps above benchmark
	Benchmark returns for City's long-term portfolio	15 bps above benchmark	52 bps above benchmark	5 bps above benchmark	≥5 bps above benchmark	≥5 bps above benchmark
	Governmental debt as a percentage of total governmental expenditures	9.9%	10.0% ¹	9.9%	≤9.0%	≤9.0%
	P-card volume as a percentage of all purchases	25%	14%	8%	≥25%	≥20%
	P-card purchase dollar amounts (includes E- payable payments)	\$79,247,589	\$81,156,746	\$70,000,000	≥\$70,000,000	≥\$70,000,000
	Net P-card rebates	\$932,500	\$995,188	\$900,000	≥\$900,000	≥\$900,000
	Percent of uncollected utility bills	44.6%	40.7%	40.0%	≤20.0%	≤20.0%

¹Final FY 2023 data is unavailable until post Annual Comprehensive Financial Report (ACFR) completion in June of 2024. Thus, the FY 2023 Actual amount remains a projection.

Finance Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
General Fund - 001	\$ 7,191,011	7,488,899	7,362,991	8,435,692	946,793	12.6%
Total Funding	7,191,011	7,488,899	7,362,991	8,435,692	946,793	12.6%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Administration	1,838,064	1,018,160	1,015,357	1,417,484	399,324	39.2%
Accounting and Financial Reporting	2,200,370	2,657,227	2,702,502	2,186,808	(470,419)	(17.7%)
Payroll Administration	-	-	-	604,987	604,987	100.0%
Treasury	1,522,674	1,762,060	1,702,841	1,850,673	88,613	5.0%
Procurement	1,629,902	2,051,452	1,942,291	2,375,740	324,288	15.8%
Total Expenditures	7,191,011	7,488,899	7,362,991	8,435,692	946,793	12.6%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services	5,402,592	6,023,050	5,790,061	6,451,608	428,558	7.1%
Operating Expenses	1,788,419	1,465,849	1,572,930	1,984,084	518,235	35.4%
Total Expenditures	\$ 7,191,011	7,488,899	7,362,991	8,435,692	946,793	12.6%
Full Time Equivalents (FTEs)	43	44	44	44	-	0.0%

FY 2025 Major Variances

Personnel Services

- \$ 112,022 - Increase in health insurance expense due to increased participation and inflationary factors
- 31,274 - Increase in personnel expenses to support the creation of a new Payroll Administration Division, including the transfer of five (5) positions from the Accounting and Financial Reporting Division

Operating Expenses

- 455,400 - Increase in office space rent due to temporary City Hall transition
- 12,000 - Increase in ongoing funding for supplier relations and outreach program
- (44,214) - Decrease in property insurance contributions due to the temporary transition to rented space

Finance Department - Water and Sewer Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Water and Sewer - 450	\$ 3,346,518	4,080,541	3,829,313	4,114,746	34,205	0.8%
Total Funding	3,346,518	4,080,541	3,829,313	4,114,746	34,205	0.8%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Utility Billing and Collections	3,346,518	4,080,541	3,829,313	4,114,746	34,205	0.8%
Total Expenditures	3,346,518	4,080,541	3,829,313	4,114,746	34,205	0.8%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services	1,697,969	2,016,804	1,690,410	2,124,382	107,578	5.3%
Operating Expenses	1,648,548	2,063,737	2,138,903	1,990,364	(73,373)	(3.6%)
Total Expenditures	\$ 3,346,518	4,080,541	3,829,313	4,114,746	34,205	0.8%
Full Time Equivalents (FTEs)	26	26	26	26	-	0.0%

FY 2025 Major Variances

Operating Services

- \$ (140,121) - Decrease in indirect administrative service charge due to updated cost allocation plan
- 27,602 - Increase in armed security services due to transition of the Utility Billing office space



CITY OF FORT LAUDERDALE

FIRE RESCUE



CITY OF
FORT LAUDERDALE



FIRE RESCUE
STATION NO. 2

RESCUE 2

SUPPORT 29

LADDER CO. 2

ENGINE CO. 2

RESCUE 302

FORT LAUDERDALE
216

LADDER CO. 2

PALACE GUARDS

ENGINE CO.

Fire Rescue Department

FY 2025 Proposed Budget Organizational Chart

Total FTEs - 523*

OFFICE OF THE CHIEF - 102

Chief - Fire Rescue	1
Deputy Fire Rescue Chief	1
Fire Marshal	1
Assistant Fire Rescue Chief	5
Battalion Chief	4
Fire Captain (632)	1
Fire Captain (637)	4
Fire Safety Captain	6
Fire Lieutenant (666)	2
Fire Lieutenant (667)	2
Community Health Coordinator	1
Accreditation Coordinator	1
Administrative Aide	4
Administrative Assistant	4
Administrative Supervisor	1
Beach Lifeguard	36
Beach Patrol Lieutenant	8
Billing Specialist	1
Fire Equipment Aide	1
Fire Inspector I (641)	3
Fire Inspector II (642)	6
Fire Logistics Specialist	1
Fire Logistics Supervisor	1
Ocean Rescue Chief	1
Paramedic/Firefighter (640)	1
Public Information Specialist	1
Public Safety Administrator	1
Senior Accounting Clerk	1
Senior Administrative Assistant	1
Senior Management Analyst	1

FIRE RESCUE - 421

Assistant Fire Rescue Chief	3
Battalion Chief	15
Fire Captain (632)	75
Fire Captain (637)	2
Fire Lieutenant (666)	30
Fire Lieutenant (667)	1
Driver-Engineer (631)	77
Firefighter (630)	23
Paramedic/Firefighter (640)	174
Paramedic/Firefighter (646)	16
Fire Lieutenant (666)	5

New Positions, Eliminations and Transfers

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

FY 2024 Adopted	FY 2025 Proposed Budget	Difference
518	523	5

Fire Rescue Department

Department Description

Since 1912, Fort Lauderdale Fire Rescue (FLFR) has been dedicated to saving life and property, providing fire prevention, preparedness, and Emergency Medical Services (EMS). FLFR preserves life and property with an exceptional response to calls for emergency assistance within its jurisdiction and as a partner to neighboring agencies, as part of Broward County's Fastest Unit Response (FUR) program. FLFR engages with the City's community and operates within the highest accreditation standards. The agency is fully accredited in several areas, including the Center for Public Safety Excellence (CPSE), Commission on Fire Accreditation International (CFAI), Commission on Accreditation of Ambulance Services (CAAS), Emergency Management Accreditation Program (EMAP), and Insurance Services Office (ISO).

FLFR prioritizes public safety by educating and engaging the communities of Fort Lauderdale, Wilton Manors, and the Village of Lazy Lake. The dedication of its firefighters and paramedics to fire rescue and to emergency services supports an efficient response approach to residents, property owners, businesses, and visitors. Fire Rescue operates 12 fire stations and responds to over 54,000 calls annually. FLFR continues to be one of the busiest fire rescue agencies within Broward County.

FLFR trains, certifies, and deploys the following Special Operations teams: Hazardous Materials, Technical Rescue, Marine Rescue, Special Weapons and Tactics (SWAT) Medics, and Aircraft Rescue Firefighting (ARFF). The Special Operation teams are geared toward incidents requiring a unique skill set and certifications across the City.

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

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 1: Be a safe community that is proactive and responsive to risks.

HIGHLIGHTED PROGRAMS

- Fire Rescue Administration
- Ocean Rescue & Investigations
- Domestic Preparedness
- Financial Management
- EMS & Training Administration
- EMS & Training-Special Operations
- Fire Prevention
- Fire Safety Inspections
- Fire Plan Reviews
- High Rise & Sprinkler
- Support Services
- Fire Rescue Support
- ARFF/Crash Fire

Fire Rescue Department

Office of the Chief

Division Description

The Office of the Chief encompasses the administrative personnel in the Department, including all sworn non-operations staff, Ocean Rescue, Accreditation, Fire Logistics, Fire Training, Emergency Management, Fire Prevention Inspectors, and Administrative Support Personnel. This Division supports FLFR with administrative decision-making, policies, procedures, payroll and timekeeping, data collection, data analysis, community engagement, and risk reduction. The Office of the Chief is composed of three functional areas: Administrative Services, Support Services, and Domestic Preparedness and Community Risk Reduction Services.

FY 2024 Major Accomplishments

- Placed nine medical rescue units into production with projected delivery of five or more
- Transitioned Fire Logistics from 6,000 SF to 15,592 SF Warehouse
- Deployed 137 sets of firefighter bunker gear
- Replaced all Self-Contained Breathing Apparatus (SCBA) equipment (222 air packs, 450 cylinders)
- Installed a new temporary facility for Fire Station 13 at Highway A1A and Vistamar Street
- Installed a new temporary facility for Ocean Rescue Headquarters
- Replaced two PowerPro stretchers on Operations units
- Installed a cascade and air supply filling station at Fire Station 46
- Replaced polyfluoroalkyl substances (PFAS) foam with PFAS free environmentally friendly foam
- Placed new medical rescue units in service for Rescue 3, Rescue 29, and Rescue 47
- Deployed ImageTrend incident management fire reporting platform to replace Zoll FireRMS
- Deployed Community Health module for the M.O.O.R.E. team
- Started the implementation for the Fire internal Computer Aided Dispatch Reporting Data Warehouse (CAD-RDW)
- Hosted a designated infectious control officer class for FLFR and neighboring agencies
- Integrated the new CradlePoint wireless modems for Mobile Data Terminals (MDTs) and mobile wireless connectivity
- Updated new Pelican Boxes on all Medical Rescue Units (MRUs)
- Screened all sworn members of the department with the LifeScan health program
- Updated FLFR EMS protocols align with new treatments/trends
- Conducted department-wide pediatric training class
- Completed two (2) 10-week new hire classes for a total of 33 new cadets

Fire Rescue Department

Office of the Chief, continued

- Created “leadership through training workshop” for internal and external EMS bureaus
- Deployed new hiring platform open to EMT/Paramedics to increase reach of candidates for the FLFR hiring pool
- Completed bail-out training for new bunker gear recipients
- Provided Fire Records Management System (FireRMS), training sessions to improve accuracy in incident reporting
- Received accreditation approval from Commission on Accreditation of Ambulance Services (CAAS)
- Developed new testing process for Assistant Fire Marshal in the Fire Prevention Bureau
- Completed fire alarm billing software deployment and initiate billing program to recover fees
- Replaced nine Fire Prevention vehicles
- Assigned two additional Fire Investigators to the Fire Investigation Unit for a total of 10 positions

FY 2025 Major Projects and Initiatives

- Replace obsolete wireless modems with CradlePoint modems for data connectivity to the Mobile Data Terminals (MDT) on older units
- Update Fire Station elevators to comply with Broward County codes
- Upgrade various stations and repair facilities; sanitize HVAC systems
- Complete the implementation for our internal Computer Aided Dispatch Reporting Data Warehouse (CAD-RDW)
- Establish a preventative maintenance schedule for staff vehicles in each Fire Bureau
- Establish a replacement plan for all specialty team equipment
- Create and revise Fire Rescue Strategic Plan for 2025-2030
- Launch a 40-hour officer development course for sworn personnel
- Recruit for two or three Fire Cadet classes for future deployment to Operations
- Conduct Advanced Cardiovascular Life Support (ACLS) and Basic Life Support (BLS) American Heart Association classes
- Facilitate the configuration and build of four (4) fire suppression engines, two (2) aerial ladder trucks, and nine (9) medical rescue units (MRUs)
- Manage projects for three new fire stations: Fire Station #88 (507 SE 11 Court), Fire Station #117 (216 SE 8th Avenue), and Fire Station #13 (2871 East Sunrise Boulevard) as design/build

Fire Rescue Department

Office of the Chief, continued

- Initiate a grant funded opioid pilot program to address the drug crisis
- Increase community events (similar to Hillmont Garden community health event)
- Provide enhanced data reporting as a result of the new ImageTrend Community Health platform
- Attend Mobile Integrated Health (MIH) Summit and the MIH component for the 2024 First There First Care conference
- Increase the number of Fire Rescue Department personnel with national Community Paramedic Certification
- Establish partnership with local hospitals to begin Community Health Paramedic Program
- Establish a Fall Prevention Program

Fire Rescue Department

Fire Rescue

Division Description

Operations staff are actively deployed field personnel ranging from the rank of Assistant Chief to Firefighter/Paramedic. Operations staff are the front-line members who ride on each emergency unit and rotate on a three-day shift cycle of 24-hours, 365 days per year. The Fire Rescue Division is composed of the functional area of Emergency Services.

FY 2024 Major Accomplishments

- Implemented Fastest Unit Response (FUR) emergency response model with the City of Lauderhill

FY 2025 Major Projects and Initiatives

- Finalize the rollout of Fastest Unit Response with contiguous agencies to facilitate faster arrival times for calls near jurisdictional boundaries
- Conduct in-house certification classes for HazMat and Technical Rescue to increase the specialty team numbers, bring team stability and reduce overtime
- Modify response profiles to reflect additional three-person medical rescue units and reduce out of zone responses
- Implement skills sign-off for Airport Rescue and Firefighting (ARFF) team performance
- Conduct large-scale training exercises to ensure preparedness for mass casualty incidents (MCIs) and acts of terror
- Roll out new Scott air packs for units in the FLFR system
- Train all Fire Rescue Operations on rapid intervention and vehicle extrication

Fire Rescue Department

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2024 Target	FY 2025 Target
Goal 1: Be a safe community that is proactive and responsive to risks	Residential Fire Response Time	12:03	14:17	N/A ¹	≤10:20	≤10:20
	Commercial Fire Response Time	20:04	18:21	N/A ¹	≤14:20	≤14:20
	EMS Response Time ERF 2 First Due ²	8:34	8:28	N/A ¹	≤6:00	≤6:00
	EMS Response Time ERF 3 Low Risk ²	8:57	8:54	N/A ¹	≤6:00	≤6:00
	EMS Turnout Time ERF 2 First Due ²	2:22	2:11	N/A ¹	≤1:00	≤1:00
	EMS Turnout Time ERF 3 Low Risk ²	2:22	2:10	N/A ¹	≤1:00	≤1:00
	EMS Travel Time ERF 2 First Due ²	6:20	6:23	N/A ¹	≤4:00	≤4:00
	EMS Travel Time ERF 3 Low Risk ²	6:50	6:55	N/A ¹	≤4:00	≤4:00
	EMS Response On scene within 6 Minutes	69.0%	68.9%	N/A ¹	≥90.0%	≥90.0%
	EMS Responses Per 1,000 Persons of Population Served ²	137.0	142.0	137.6	≤137.4	≤137.4
	EMS Transport Refusal Rate	18.7%	18.7%	18.7%	≤15.0%	≤15.0%
	Fires Confined to Structure of Origin	98.9%	98.8%	98.5%	100%	100%
	Fire Inspections Performed	20,338	18,789	20,595	≥20,960	≥20,960
	Ocean Rescue "Lives Saved" as a Percent of Interventions ²	0.23%	0.27%	0.27%	<2.00%	<2.00%
	Public Education Unique Events	25	27	24.6	≥30	≥30
FEMA ICS NIMS Certifications - City Compliance	52.2%	88.8%	91%	≥95%	≥95%	

¹No established methodology currently exists for prediction of response times.

²EMS times are consistent with methodology from Standards of Cover 2020 and encompass all signal types.

Fire Rescue Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
General Fund - 001	\$ 110,305,094	119,800,955	124,636,132	122,622,229	2,821,274	2.4%
Total Funding	110,305,094	119,800,955	124,636,132	122,622,229	2,821,274	2.4%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Office of the Chief	20,568,722	21,558,483	23,367,325	23,228,871	1,670,388	7.7%
Fire Rescue	89,372,030	97,942,472	100,968,807	99,102,901	1,160,429	1.2%
Loans and Notes	364,342	300,000	300,000	290,457	(9,543)	(3.2%)
Total Expenditures	110,305,094	119,800,955	124,636,132	122,622,229	2,821,274	2.4%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services	82,682,999	91,560,838	96,070,512	95,423,269	3,862,431	4.2%
Operating Expenses	24,472,509	23,140,498	23,620,951	26,738,708	3,598,210	15.5%
Capital Outlay	2,785,244	4,799,619	4,644,669	169,795	(4,629,824)	(96.5%)
Debt Services	364,342	300,000	300,000	290,457	(9,543)	(3.2%)
Total Expenditures	\$ 110,305,094	119,800,955	124,636,132	122,622,229	2,821,274	2.4%
Full Time Equivalents (FTEs)	508	518	518	523	5	1.0%

FY 2025 Major Variances

Personnel Services

- \$ 1,948,272 - Increase in permanent salaries due to contractual obligations and mid-year promotions
- 706,590 - Increase to reflect the first full-year of the addition of nine (9) Fire Lieutenant positions to allow for third-person staffing on two (2) additional rescue units funded as of April 2024
- 316,770 - Addition of five (5) new full-time Fire Lieutenant positions to allow for third-person staffing on one (1) additional rescue unit for six (6) months
- 193,770 - Increase in new hire cadet academy overtime based on the five (5) Fire Lieutenant positions

Operating Expenses

- 931,938 - Increase in overhead costs and service charges for fleet
- 877,677 - Increase in property insurance contributions due to updated catalog of properties and inflationary factors
- 741,318 - Increase in contributions for the Firefighters' Pension Trust Fund
- 368,944 - Increase for planned equipment replacement based on the Ten-Year Equipment Replacement Plan
- 349,271 - Increase for a new building lease for an expense for a fire logistics warehouse
- (41,217) - Decrease in expenses due to one-time purchase of extrication equipment

Capital Outlay

- 144,219 - Expense for two (2) Emergency Medical Service (EMS) detail carts and five (5) trailers based on the Ten-Year Equipment Replacement Plan
- 18,576 - Replacement of one (1) WaveRunner based on established equipment replacement plan
- 7,000 - Increase in one-time communications equipment purchase for additional radios for new Fire Lieutenant positions

HUMAN RESOURCES



Human Resources Department

FY 2025 Proposed Budget Organizational Chart

Total FTEs - 41*

TALENT MANAGEMENT - 20

Director - Human Resources	1
Deputy Director - Human Resources	1
Human Resources Manager - Org Development and Learning	1
Human Resources Manager - Recruitment	1
Administrative Supervisor	2
Financial Administrator	1
Human Resources Analyst	2
Human Resources Assistant	3
Learning and Development Specialist	1
Management Analyst	1
Program Manager I	1
Security Guard	2
Senior Administrative Assistant	1
Senior Human Resources Analyst	2
Security Guard	4

CLASSIFICATION AND COMPENSATION - 3

Human Resources Manager - Classification and Compensation	1
Administrative Supervisor	1
Human Resources Technician	1

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

New Positions, Eliminations and Transfers

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

FY 2024 Adopted	FY 2025 Proposed Budget	Difference
42	41	-1

Human Resources Department

Department Description

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

The Human Resources Department's resource allocation and initiatives described in this section advance and achieve the following guiding principles to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Guiding Principle: Inclusivity

Guiding Principle: Fiscal Responsibility

HIGHLIGHTED PROGRAMS

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

Human Resources Department

Talent Management

Division Description

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 2024 Major Accomplishments

- Completed recruitment for the HR Manager - Recruitment position
- Reduced the time to hire by 10%
- Reduced the number of separations prior to probation period ending by 20%
- Identified and implemented compliance training resource
- Coordinated with ITS and Risk Management to provide mandated Cybersecurity training

FY 2025 Major Projects and Initiatives

- Reduce time to hire employees by 10%
- Reduce turnover rate to under 10%
- Implement sign-on bonus program
- Implement a training resource to support hiring managers in selecting candidates
- Introduce and provide compliance training for 100% of the organization
- Develop and implement a pilot mentor program that will allow new employees in their first year to have a designated mentor in an effort to improve employee retention

Human Resources Department

Risk Management

Division Description

The Risk Management Division manages programs in the areas of employee safety, loss prevention, property, casualty, and employee benefits. Risk Management 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 automobile, general, police professional, and employment practices liability exposures. The Division conducts safety and regulatory training for employees. Furthermore, Risk Management also supervises workers' compensation and related legal expenditures being handled by a third-party administrator. The Division is responsible for managing employee benefits including medical, dental, vision, life insurance, and other associated coverages. In addition, the Division supervises an employee Health and Wellness Center operated by a third-party administrator.

FY 2024 Major Accomplishments

- Completed an Invitation to Bid (ITB) for outside administrator responsible for overseeing Flexible Spending Account (FSA) and extended medical insurance coverage post-separation with the City
- Conducted an audit of the City's Health Plan (Cigna)
- Integrated the Selerix interface with Infor for Benefits Management
- Increased utilization of the City's Employee Health and Wellness Center
- Conducted an Employee Health and Wellness Fair to raise employee awareness of the offered benefits and services
- Upgraded the Risk Master software which will improve efficiency by allowing the Division to centrally record, analyze, and evaluate risks and opportunities across the City
- Implemented Liability best practices
- Expanded the Camera Pilot Program that placed dashboard cameras in City vehicles to ensure footage of potential accidents were captured for insurance purposes

FY 2025 Major Projects and Initiatives

- Conduct an audit of the City's workers' compensation claims administrator
- Complete a claims and cost analysis evaluation on the Camera Pilot Program
- Expand Safety Training Program to include job requirements on position classifications
- Continue to have an Employee Health and Wellness Fair and expand employee outreach
- Evaluate an expansion of voluntary employee benefits and services offered

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 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 2024 Major Accomplishments

- Oversaw correction efforts in the International Association of Fire Fighters (IAFF) Collective Bargaining Agreement (CBA)
- Resolved 95% of all grievances prior to third party intervention

FY 2025 Major Projects and Initiatives

- Open and complete bargaining for the successor agreement with Teamsters
- Open and complete bargaining for the successor agreement with Federation of Public Employees
- Host contract administration training for stakeholders
- Provide training to supervisors on disciplinary action and Personnel Rules
- Review internal department process for updating the Policy and Standards Manual and relevance/accuracy of current policies

Human Resources Department

Classification and Compensation

Division Description

The Classification and Compensation Division is responsible for the City's pay structure. The Division researches competitive compensation practices, analyzes data in the job market, and monitors market conditions and government regulations to ensure that the City's pay rates are current and competitive. The Division also manages the City's job descriptions and ensures they accurately describe the functions of any given position. Classification and Compensation governs the establishment of job classifications and reviews to approve or deny reclassification requests as well as unscheduled meritorious pay increase requests. The Division is also responsible for all matters of Fair Labor Standards Act (FLSA) determination, Family and Medical Leave Act (FMLA) applications, and interpretation of relevant Federal and State statutes as well as local ordinances.

FY 2024 Major Accomplishments

- Implemented the General Human Resources (GHR) module of the new Enterprise Resource Planning (ERP) system, INFOR
- Implemented the FY 2024 contract changes for the International Association of Fire Fighters (IAFF) and Fraternal Order of Police (FOP) collective bargaining agreements
- Cross trained 40% of staff in FMLA management, timekeeping, and the general duties/responsibilities of an Administrative Supervisor to avoid single points of failure
- Standardized internal equity, meritorious increase, and reclassification memos and processes

FY 2025 Major Projects and Initiatives

- Explore the implementation of a bonus program for City Employees that exceed expectations
- Implement the performance evaluation module in INFOR that will expedite the process of conducting evaluations

Human Resources Department

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2024 Target	FY 2025 Target
Guiding Principle: Inclusivity	Average number of working days to complete an active recruitment	155	105	130	≤160	≤130
	Citywide employee turnover rate	12.1%	7.8%	10%	≤5.0%	≤10%
	Citywide vacancy rate	7.2%	7.6%	8.7%	≤6.0%	≤8.2%
	Number of employees who did not successfully complete initial probation	14	31	24	0	≤10
	Citywide percent of employees receiving compliance training	N/A ¹	N/A ¹	100%	100.0%	100.0%
	Average number of training hours per employee	50.8	56.9	40	≥30.0	≥50.0
	Percent of employee conflicts resolved prior to third party intervention	N/A ²	95%	95%	≥95%	≥95%
Guiding Principle: Fiscal Responsibility	Changes in revenues and expenditures for the health fund annually	R: 3.4% ³ E: -1.3%	R: 12.5% E: 11.7%	R: 9.0% E: 9.0%	R: 9.0% E: 9.0%	R: 9.0% E: 9.0%
	Utilization rate of the employee health and wellness center	71.3%	67.3%	85.0%	≥90.0%	≥90.0%
	Citywide number of on-the-job injuries (Workers' Compensation Claims filed)	439	341	395	≤395	≤395
	Percent of employee driver caused crashes	51.2%	45.5%	48.4%	≤50.7%	≤48.4%

¹Compliance training is currently undergoing revisions because of recent regulation Florida Statute 760.10(8)(a). The City Attorney's Office and the Human Resources Director are reviewing resources that will adequately inform the workforce and remain in compliance with the new law. The goal is to implement compliance training by the end of FY 2024.

²This is a new performance measure; historical data is not available.

³FY 2022 actuals have changed since prior publication as revenue and expenditure amounts continue to be finalized beyond the end of fiscal years.

Human Resources Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
General Fund - 001	\$ 4,298,766	4,593,701	4,422,858	5,187,071	593,370	12.9%
Total Funding	4,298,766	4,593,701	4,422,858	5,187,071	593,370	12.9%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Talent Management	4,001,628	3,882,842	3,735,829	4,384,656	501,814	12.9%
Classification and Compensation	16,229	331,001	389,143	413,354	82,353	24.9%
Employee Relations	280,910	379,858	297,886	389,061	9,203	2.4%
Total Expenditures	4,298,766	4,593,701	4,422,858	5,187,071	593,370	12.9%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services	3,112,373	3,407,006	3,238,642	3,694,977	287,971	8.5%
Operating Expenses	1,174,693	1,186,695	1,184,216	1,492,094	305,399	25.7%
Capital Outlay	11,700	-	-	-	-	0.0%
Total Expenditures	\$ 4,298,766	4,593,701	4,422,858	5,187,071	593,370	12.9%
Full Time Equivalents (FTEs)	28	26	26	25	(1)	(3.8%)

FY 2025 Major Variances

Personnel Services

- \$ 113,536 - Increase in permanent salaries due to mid-year and contractual wage adjustments
- (17,000) - Reduction due to the conversion of one (1) full-time Security Guard position to two (2) part-time Security Guard positions

Operating Expenses

- 200,500 - Increase in office space rent due to temporary City Hall transition
- 45,382 - Increase in Information Technology (ITS) service charge to support infrastructure modernization
- 18,525 - Increase for one time implementation fee (\$11,025) and ongoing subscription cost (\$7,500) of Laserfiche software interface

Human Resources Department - City Property and Casualty Insurance Funds

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
City Property and Casualty Insurance - 543	\$ 17,913,021	13,228,365	14,550,128	15,521,840	2,293,475	17.3%
Workers Compensation Insurance - 544	7,989,808	9,860,307	9,836,855	9,761,532	(98,775)	(1.0%)
Total Funding	25,902,829	23,088,672	24,386,983	25,283,372	2,194,700	9.5%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Risk Management	4,608,536	3,932,950	3,952,175	4,163,282	230,332	5.9%
Self Insurance Claims	13,304,486	9,295,415	10,597,953	11,358,558	2,063,143	22.2%
Self Insurance Claims - Workers Compensation	7,989,808	9,860,307	9,836,855	9,761,532	(98,775)	(1.0%)
Total Expenditures	25,902,829	23,088,672	24,386,983	25,283,372	2,194,700	9.5%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services	1,531,473	1,578,581	1,437,127	1,708,606	130,025	8.2%
Operating Expenses	24,371,357	21,510,091	22,949,856	23,540,776	2,030,685	9.4%
Capital Outlay	-	-	-	33,990	33,990	100.0%
Total Expenditures	\$ 25,902,829	23,088,672	24,386,983	25,283,372	2,194,700	9.5%
Full Time Equivalents (FTEs)	11	11	11	11	-	0.0%

FY 2025 Major Variances

Personnel Services

\$ 46,508 - Increase in permanent salaries due to contractual wage adjustments

Operating Expenses

- 624,085 - Increase in projected property carrier insurance
- 514,000 - Increase in projected police professional liability claims
- 396,000 - Increase in projected general liability claims
- 378,058 - Increase in projected automobile liability claims

Capital Outlay

33,990 - Replacement of one (1) vehicle based upon established fleet replacement schedule

Human Resources Department - Self-Insured Health Benefits Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Self-Insured Health Benefits - 545	\$ 41,860,385	44,878,783	44,503,398	48,770,560	3,891,777	8.7%
Total Funding	41,860,385	44,878,783	44,503,398	48,770,560	3,891,777	8.7%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Risk Management	1,014,536	1,164,776	1,009,616	1,142,289	(22,487)	(1.9%)
Self-Insured Health Benefits	40,845,849	43,714,007	43,493,782	47,628,271	3,914,264	9.0%
Total Expenditures	41,860,385	44,878,783	44,503,398	48,770,560	3,891,777	8.7%

Financial Summary - Category Expenditures

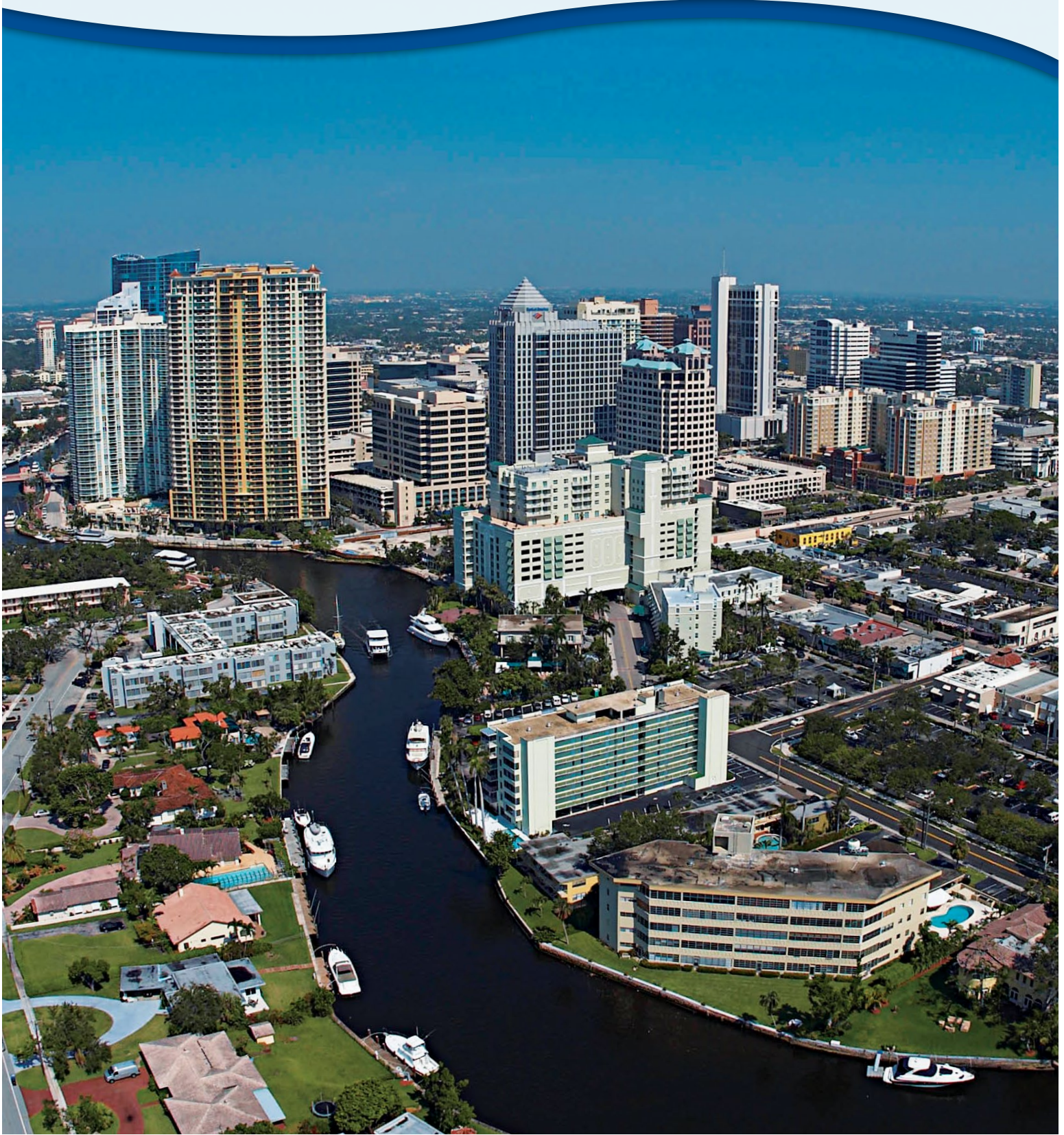
	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services	502,078	553,255	399,088	569,524	16,269	2.9%
Operating Expenses	41,358,307	44,325,528	44,104,310	48,201,036	3,875,508	8.7%
Total Expenditures	\$ 41,860,385	44,878,783	44,503,398	48,770,560	3,891,777	8.7%
Full Time Equivalents (FTEs)	5	5	5	5	-	0.0%

FY 2025 Major Variances

Operating Expenses

- \$ 2,861,744 - Increase in projected health claims
- 1,025,582 - Increase for health benefits for the Fraternal Order of Police (FOP) bargaining unit
- (175,343) - Decrease in expense for health plan administration and stoploss insurance

INFORMATION TECHNOLOGY SERVICES



Information Technology Services Department

FY 2025 Proposed Budget Organizational Chart

Total FTEs - 74*

IT ADMINISTRATIVE SERVICES - 20

Director - Information Technology Services	1
Division Manager	1
Business Operations Manager	1
Administrative Assistant	1
Administrative Supervisor	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	4
Senior Technology Strategist	1
Technology Strategist	4

IT APPLICATION SERVICES - 13

Assistant Director	2
Database Administrator	1
Data Warehouse Analyst	1
Geographic Information Systems Analyst	1
Senior Database Administrator	1
Senior Geographic Information Systems Analyst	2
Senior Technical Support Analyst	1
Senior Technology Strategist	2
Technical Support Analyst	2

IT SECURITY SERVICES - 4

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

IT INFRASTRUCTURE & OPERATIONS SERVICES - 37

Division Manager	1
Technology Infrastructure and Operations Manager	1
IT Service Desk Manager	1
Telecommunications Manager	1
IT Service Desk Coordinator	3
IT Service Desk Supervisor	1
Network Engineer	2
Senior Network Engineer	1
Senior Systems Engineer	3
Senior Technical Support Analyst	5
Senior Technology Strategist	2
Senior Voice Engineer	1
Systems Engineer	1
Technical Support Analyst	8
Technical Support Coordinator	1
Technology Strategist	1
Telecommunications Coordinator	1
Telecommunications Technician	1
Voice Engineer	1
Web Engineer	1
Technical Support Analyst	2
Police Information Technology Manager	4

New Positions, Eliminations and Transfers

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

FY 2024 Adopted	FY 2025 Proposed Budget	Difference
76	74	-2

Information Technology Services

Department Description

The Information Technology Services (ITS) Department is a centralized internal service provider responsible for securely delivering high quality, resilient, and value-driven, technology and communication solutions to all City departments, Charter Offices and external state and local government agencies. The Department is comprised of four divisions: Office of the Chief Information Officer (IT Administrative Services), Data and Digital Services (IT Application Services), Security and Governance (IT Security Services), and Enterprise Infrastructure and Operations (IT Infrastructure and Operations Services).

Through innovation, digital transformation, service excellence, and guided by stakeholder partnerships and business goal alignment, ITS oversees the strategy, management, and execution of technology services for the City including Enterprise Technology Infrastructure (Cloud and On-Premise Data Centers), Network, Storage, Compute, Telephony, Mail, Copy and Print Shop Services, Audio/Visual and Live Streaming Services, ERP, GIS, Business and Mobile Applications, Service Desk and Desktop Support, Mobile Technology (iPad, cell phones, fingerprint scanners), as well as Public Safety Technologies including Automatic Vehicle Locators (AVL), License Plate Readers (LPR), Body Worn Camera, Mobile Command Vehicle, Security Video Surveillance, and mission-critical Radio and Wireless Communication networks for emergency responders and external state and local government agencies.

The ITS Department's resource allocation and initiatives described in this section advance and achieve the following guiding principle to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Guiding Principle: Technology Adaptation

HIGHLIGHTED PROGRAMS

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

Information Technology Services

Office of the Chief Information Officer

Division Description

The Office of the Chief Information Officer (CIO) Division is responsible for information Technology Service finance, human resources, performance management, mail, and print shop services. The Office of the CIO oversees the budget, ITS capital improvement project funding, project management, 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.

The Office of the CIO also oversees the Project Management Office (PMO), which 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. Lastly, the Office of the CIO provides audio/visual (AV) services for the Commission, Departments, Board and Charter Office meetings and media broadcast systems which are distributed across multiple locations within the City.

FY 2024 Major Accomplishments

- Completed a department reorganization structure for standardized collaboration and streamlining of work processes
- Centralized maintenance contract management, increasing transparency, accountability, and efficiency for IT service management
- Established a Technology Planning Committee for increased project visibility and governance to prioritize projects
- Revised the Department's purpose, mission, values, strategic priorities, and objectives for unification, strategic alignment, accountability, and performance management

FY 2025 Major Anticipated Projects and Initiatives

- Train staff to serve in an asset and resource management role that increases operational efficiencies, identifies cost saving opportunities, secures vulnerabilities, adds transparency and accountability to Citywide technology investments

Information Technology Services

Office of the Chief Information Officer, continued

- Implement a Business Relationship Management program and Business Impact Analysis that drives business value into the organization via innovative technology solutions, improves the ability to meet and exceed business goals and objectives, and enhances the ability to execute business activities to meet City requirements and expectations, resulting in increased neighbor satisfaction

Information Technology Services

Enterprise Infrastructure and Operations

Division Description

The Enterprise Infrastructure and Operations Division is responsible for the management, maintenance, and support of technology infrastructure that underpins the City's business applications and computer environments.

The Division is responsible for computer communications networks, data storage, email and collaboration platforms, digital telephony, and contact center platforms. The Operations team provides 24/7 support for the technologies consumed across the City's computer environments.

The Service and Support Center "Help Desk" is a multi-level section that 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, and departmental projects.

The Division supports various technology components such as laptops and desktops, desk phones, patrol and marine rugged Laptops, tech support requests, virtual and physical servers, conference rooms Citywide, call centers, radios, network switches, wireless access points, Citywide video surveillance cameras, and over 90 physical sites at the City of Fort Lauderdale. This team is also responsible for the support and maintenance of the City's computer replacement plan.

This Division is also responsible for the City's Public Safety technologies and systems such as Automatic Vehicle Location (AVL) units, License Plate Readers (LPR), fingerprint scanners, body worn camera technology, Citywide access control, and Citywide video security camera systems. The Wireless Communications Team, which is part of this Division, provides support for the City's mission-critical radio communications networks for emergency first responders and various internal and external local government departments. Additionally, the Wireless Communications Team 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 2024 Major Accomplishments

- Completed security surveillance system migration and expansion to further enhance safety and security Citywide in alignment with the Public Safety Command Center
- Developed an effective cloud infrastructure to improve accessibility and increase business continuity and availability
- Developed and implemented an online reporting system for specific incidents to reduce calls for service and subsequently decrease response times for other non-emergency calls
- Consolidated five data centers into two primary centers for improved management and security
- Commenced the upgrade of the City's legacy wireless infrastructure to provide better coverage and security to all City personnel within all City facilities
- Completed part one of the Citywide Technology Infrastructure Modernization plan, which replaces City storage systems running on mostly end of life hardware; this will increase efficiency, compliance, cyber-security posture, system availability, and disaster recovery

Information Technology Services

Enterprise Infrastructure and Operations, continued

- Addressed further broadband needs by using Border Gateway Protocol (BGP) routers; this allows the City to gain Internet Service Provider (ISP) diversity and redundancy, all but eliminating the broadband connectivity issues that the City has experienced in the past
- Implemented an IT Service Management Tool (ITSM) to help establish new incident, knowledge, and service management protocols for Asset Management, Project Management, Change Management, Incident Management, Configuration Management Database (CMDB), and Service Catalog
- Migrated Police technology data to supported technology
- Completed migration of the Police Department operations to the cloud to improve operability, high availability, and security
- Upgraded the Citywide Physical Access Control System to improve security and public safety
- Migrated Citywide file server usage to the cloud for high availability, business continuity, and resilient operations

FY 2025 Major Anticipated Projects and Initiatives

- Continue efforts to standardize technology and service throughout the organization
- Complete Phase II of three phases of the Citywide Technology Infrastructure Modernization plan which replaces the City's wireless infrastructure
- Research implementing a private Fiber Wide Area Network (WAN) to increase the City's network resiliency
- Complete the replacement/upgrade of City's new radio system
- Complete the relocation of the Police Department into their new headquarters
- Commence a study to move the City's hypervisor standards to a new and more cost-effective solution after changes in solution provider licensing model
- Complete the Police Azure setup to migrate the Emergency Operations Center files to the cloud
- Commence a Request for Proposal to outsource the Citywide physical access control system to adequately support this function throughout the City; the contracted provider's expertise and experience will increase service levels in a cost-effective manner
- Complete a Citywide radio frequency wireless contingency for redundancy on identified critical sites
- Complete a new Priority/Service Level Agreement (SLA) matrix for shared service support
- Commence research for a system that would facilitate and create a central repository for all infrastructure designs and details

Information Technology Services

Security and Governance

Division Description

The Security and Governance Division 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) Health Insurance Portability and Accountability Act (HIPAA), Criminal Justice Information Services (CJIS) and Florida data security laws. The Division manages the City's cybersecurity vulnerabilities by performing vulnerability scanning, accessing log monitoring, and evaluating supply chain security reviews and targeted risk assessments. The Division creates and executes Citywide information security policies and procedures and ensures information security compliance standards are adhered to by performing internal/external audits. Security and Governance also manages and executes the City's Cybersecurity Incident Response Program.

FY 2024 Major Accomplishments

- Built the enterprise security operation into the layer security architecture
- Leveraged a state and local cybersecurity grant to improve security tools and reduce vulnerabilities
- Reduced employee phishing responses by 30% with an internal phishing campaign
- Reduced known security vulnerabilities by 60%
- Collaborated with Florida International University for an executive level cybersecurity Awareness training certification program
- Facilitated a Secret Service presentation and City Commission proclamation for cybersecurity awareness month in the City of Fort Lauderdale

FY 2025 Major Anticipated Projects and Initiatives

- Conduct a cybersecurity gap analysis
- Conduct a ransomware preparedness gap analysis

Information Technology Services

Data and Digital Services

Division Description

The Data and Digital Services Division leverages digital technologies to enhance City business. This involves reimagining processes, experiences, and models by using technologies such as cloud computing, data analytics, Internet of Things (IoT), artificial intelligence (AI), machine learning, enterprise solutions, and automation. The Division aims to improve efficiency, agility, innovation, and customer satisfaction by offering digital services that enable the City to deliver services more conveniently and quickly.

The Division manages over 175 Citywide business applications, 49 interfaces, over 40 Power BI Dashboards, 390 Databases, and yearly responses to an average of 2,420 application service requests. Also, the Division administers business intelligence (BI) technologies for City staff to analyze business application data.

The Data and Digital Services Division supports the City by improving efficiency and effectiveness, enhancing service delivery, enabling data-driven decision making, promoting transparency and accountability, and encouraging resilience and innovation. Overall, the Division is essential for modernizing the City's operations, improving services, and driving sustainable solutions through data-driven decisions.

FY 2024 Major Accomplishments

- Deployed Phase II of the Enterprise Resource Planning (ERP) Infor Cloud Suite Global Human Resources and Payroll; this solution introduced employee and manager self-services Citywide and included the migration of historical data and data content solution to retain the city's historical data for Human Resources, Benefits, and Payroll via a user self-service portal. Retired the Cyborg Human Resource and Payroll Business Application; additionally, deployed the Cyborg Historical Tool to provide business owners the ability to access more than 20 years of human resources and payroll demographic data
- Retired FAMIS, a more than 60-year-old Finance Management Application Created a GIS web application for the public to view the City's calls for Public Safety including call descriptions and a map with the call's location; the application will only display for the current day to provide a real-time view of the City's current activity
- Assisted with bringing water utility data and workflows for the Cityworks Enterprise Asset Management System online
- Upgraded and migrated the Police Department's SQL Server High Availability Cluster to newer, supported hardware
- Initiated an assessment to identify the true cost of printing, storage, and shredding documents versus adopting Laserfiche as the City's digital document solution; the results of this study provided the hidden cost of the city's current cost of printing documentation Maintained, managed, and supported multiple applications either at critical risk of failure and/or lacking automation across business industry

Information Technology Services

Data and Digital Services, continued

- Established a standard project governance and control that adopts industry best practices and software development life cycles
- Supported and assisted with the implementation of Cityworks, SeeClickFix, ERP ServiceNow, ITSM ServiceNow, Selerix, as well as immediate evacuation initiatives and post evacuation initiatives stemming from the April 2023 Flood which included relocating the City's revenue application Cayenta and Data Center
- Supported the return to office from the April 2023 Flood by deploying access control, cabling, connectivity (network, internet, Wi-Fi, access control connectivity) across four decentralized City Hall locations (1 East Broward, Tower 101, 1901 Cypress Corporate Center, and Nova Southeastern University Art Museum); this project has successfully moved over 400 City employees to four locations, set up Nova Southeastern University (NSU) Art Museum to deliver community and public meetings (i.e., City Commission Meetings), installed 13 Employee Access Controls and over 30 Wi-Fi access points (wired and mounted), migrated 10 printers, wired over 600 data ports, and activated power to more than 400 office and cubicle spaces, as well as participated in the design of the new office spaces to ensure Americans with Disabilities Act (ADA) compliance.

FY 2025 Major Anticipated Projects and Initiatives

- Continue to introduce new features, functionalities, and automation from Infor FSM and GHR-Payroll to streamline processes and improve reports, dashboards, and metrics allowing the organization to perform informed decisions
- Formalize the vision and plan of turning data sources into intelligent easy-to-read dashboards; this data digital initiative will provide City leadership and the community insights of operational effectiveness, community services, transparency, visibility, and enhance citizen engagement. The multi-year initiative is a step in building the City of Fort Lauderdale Smart City Hub, which will interconnect city data across city services and successfully use open data to collect and exchange data from multiple sources across the city including sensor technology.
- Conduct a full assessment of current enterprise applications and data sources across the City with the objective of establishing a strategy and roadmap to Application Modernization. This initiative is to update older software for newer computing approaches, which include newer frameworks, computing languages, and infrastructure; in addition, this initiative would identify the opportunity to interconnect multiple standalone systems implemented independently across the City without integration and an ability to share source data.

Information Technology Services

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2024 Target	FY 2025 Target
Guiding Principle: Technology Adaption	Percent of mobile problem work orders resolved within 24 hours	90%	70%	50%	≥80%	≥60%
	Percent of radio repair work orders resolved within 24 hours	51%	72%	60%	≥60%	≥60%
	Percent of service desk work orders resolved at time of call	70%	70%	73%	≥70%	≥70%
	Percent of incident work orders resolved within 24 hours	74%	72%	70%	≥80%	≥80%
	Percent of telephone work orders resolved within 24 hours	40%	34%	30%	≥50%	≥40%
	Percent of network work orders resolved within 24 hours	31%	24%	50%	≥50%	≥50%
	Percent of application support problem work orders resolved within 24 hours	62%	47%	50%	≥45%	≥45%
	Percentage of approved projects "active"	48%	59%	63%	≥50%	≥50%

Information Technology Services Department - Central Services Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Central Services (Information Technology Services) - 581\$	27,844,552	26,116,902	28,829,974	27,328,013	1,211,111	4.6%
Total Funding	27,844,552	26,116,902	28,829,974	27,328,013	1,211,111	4.6%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
IT Administrative Services	5,964,447	3,898,392	4,054,559	4,187,802	289,410	7.4%
IT Application Services	5,005,387	5,386,248	5,978,518	6,151,596	765,348	14.2%
IT Infrastructure & Operations Services	14,811,578	14,319,480	16,091,175	15,379,721	1,060,241	7.4%
IT Security Services	1,056,884	1,508,544	1,701,484	1,608,894	100,350	6.7%
Loans and Notes	1,006,255	1,004,238	1,004,238	-	(1,004,238)	(100.0%)
Total Expenditures	27,844,552	26,116,902	28,829,974	27,328,013	1,211,111	4.6%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services	11,450,767	11,028,721	10,433,753	11,451,894	423,173	3.8%
Operating Expenses	13,305,737	13,557,706	14,789,125	15,364,929	1,807,223	13.3%
Capital Outlay	2,081,792	526,237	2,602,858	511,190	(15,047)	(2.9%)
Debt Services	1,006,255	1,004,238	1,004,238	-	(1,004,238)	(100.0%)
Total Expenditures	\$ 27,844,552	26,116,902	28,829,974	27,328,013	1,211,111	4.6%
Full Time Equivalents (FTEs)	79	76	76	74	(2)	(2.6%)

FY 2025 Major Variances

Personnel Services

- \$ (242,778) - Transfer of two (2) Technical Support Analyst positions to the Clerk's Office to manage audio and visual services for City advisory boards
- (170,799) - Transfer of one (1) Police Information Technology Manager position to the Police Department
- 151,432 - Addition of one (1) Web Engineer position
- 97,435 - Increase in part-time salaries due to hourly wage adjustments to keep up with market rate

Operating Expenses

- 594,090 - Increase in ongoing costs associated with the upgrade of the Kronos Timekeeping and Telestaff applications
- 445,987 - Increase to establish a Security Camera Equipment Replacement Plan and Printer Replacement Plan
- 271,394 - Increase to establish Microsoft Unified Enterprise Support services
- 231,647 - Increase in ongoing costs associated with new software subscriptions
- 225,015 - Increase in public safety critical radio communication upgrades
- 135,490 - Increase to establish digital personal multi-factor authentication for the Police Department
- 133,444 - Increase in telephone/cable/TV expenses due to an increase in the number of sites receiving services
- 50,000 - Increase in Motorola Annual Maintenance Agreement
- 50,000 - Increase in one-time other professional services for a Cybersecurity Gap Analysis
- (429,000) - Decrease in one-time professional services for Citywide Technology Infrastructure Modernization Phase II

Information Technology Services Department - Central Services Fund, continued

Department Fund Financial Summary

Capital Outlay

(458,237) - Decrease in one-time capital equipment expenses for Citywide Technology Infrastructure Modernization Phase II

200,000 - Increase due the establishment of a local government radio replacement plan

162,190 - Increase for Public Safety radio console replacements, vehicle upgrade, and a Spectrum Analyzer for radio sites

149,000 - Funding for planned fleet replacements in FY 2025

Debt Service

(1,004,238) - Decrease due to the final payment of the lease purchase of public safety radios in FY 2024

OFFICE OF MANAGEMENT AND BUDGET



Office of Management and Budget Department

FY 2025 Proposed Budget Organizational Chart

Total FTEs - 16*

BUDGET, CIP AND GRANTS - 10

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

STRATEGY AND INNOVATION - 6

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

New Positions, Eliminations and Transfers

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

FY 2024 Adopted	FY 2025 Proposed Budget	Difference
16	16	0

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 and multi-year Community Investment Plan (CIP) and coordination and management of the Vision Plan, Strategic Plan, and Commission Priorities. Alignment within each of these documents is critical to ensuring the financial stability and strategic advancement of the City now and into the future. The Department also administers the Citywide Quality Management System and centralized grant management. OMB includes the following two Divisions: Budget/CIP and Grants, and Strategy and Innovation.

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

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Guiding Principle: Fiscal Responsibility

Guiding Principle: Innovation

PROGRAMS

- Budget, CIP and Grants
- Strategy and 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, the Division is tasked with developing targeted financial analysis to ensure that management is making data-driven decisions and special projects.

FY 2024 Major Accomplishments

- Created budget dashboards to communicate key financial data with City leadership and departments
- Optimized the use of position budget management within the City's Enterprise Resource Planning (ERP) system
- Partnered with Public Works and Finance on a water and sewer rate study to ensure that the rate charged to end users is aligned with the new expenses to the system
- In coordination with outside facilitators and the Infrastructure Task Force, organized and facilitated five community townhalls to establish a set of guiding principles for the new City Hall
- 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
- Facilitated the FY 2025 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
- Facilitated the development of the City's FY 2025 - FY 2029 Community Investment Plan
- 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
- Developed and published quarterly budget projection reports to allow the City to proactively identify and address potential revenue receipt or expenditure concerns
- Awarded the Government Finance Officers Association (GFOA) Distinguished Budget Award including two (2) special recognitions for Financial Policies and Strategic Goals and Strategies
- Served as the City's liaison department for the Budget Advisory Board and Revenue Estimating Conference Committee hosting and staffing over 20 public meetings

Office of Management and Budget

Budget/CIP and Grants, continued

FY 2025 Major Projects and Initiatives

- Collaborate with the Citywide partners to optimize the reporting capabilities with the ERP system
- Create and publish on-demand trainings to provide autonomous access to City leaders and stakeholders on key financial information

Office of Management and Budget

Strategy and Innovation

Division Description

The Strategy and Innovation Division is responsible for managing and coordinating the City's Quality Management System, FL²STAT, which focuses on continual exponential 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, performance management, audit compliance reporting, and community surveys. The Division manages a process improvement program which provides process improvement training and coaching to City staff through the Lean methodology on waste reduction; the Division also facilitates and leads Citywide process improvement projects. The Quality Management System ensures that the City efficiently addresses key areas for improvement and streamlines processes and procedures, with a focus on continual improvement.

FY 2024 Major Accomplishments

- Adopted a five-year strategic plan, Press Play Fort Lauderdale 2029, to replace the expiring 2024 Strategic Plan and set strategic direction for the City to achieve its 2035 vision as outlined in Fast Forward Fort Lauderdale 2035 Vision Plan
- Facilitated the FY 2025 Annual Commission Prioritization Workshop which identified Public Safety, Homelessness Initiatives, Affordable Housing and Economic Development, Transportation and Traffic, Infrastructure and Resilience, and Public Spaces and Community Initiatives as priorities
- Participated in a coaching program in pursuit of Bloomberg Philanthropies What Works Cities certification for recognition of the City's use of data and associated practices and processes
- Launched an open data portal which centralizes the City's published data to promote transparency and data accessibility for neighbors
- Participated in the Bloomberg Harvard City Leadership Initiative Innovation Track, completing an innovation project focused on public safety
- Launched a new survey focused on public safety to better understand neighbor sentiment and concerns with safety
- Facilitated six process improvement projects in the Development Services Department without additional funding which resulted in an anticipated annual financial benefit of over \$35,000 in estimated salary cost savings and over \$30,000 in additional revenue
- Expanded the Departmental LEAN Process Improvement Training Program to include Fire Rescue, resulting in two post training projects for improving turnout times and increasing EMS billing reimbursement
- Launched a new internal consulting program to provide process improvement, operational review, and facilitation services to other City departments

Office of Management and Budget

Strategy and Innovation, continued

FY 2025 Major Projects and Initiatives

- Implement strategies from the City's participation in the Bloomberg Harvard City Leadership Initiative Innovation Track to improve public safety
- Enhance public input processes through the addition of an opt-in process for the City's Community Surveys as well as engagement opportunities for specific projects
- Create an updated landing page and dashboard on the City's website to track the progress and performance of the City's new FY 2025 Strategic Plan, as well as to link the Strategic Plan to the FY 2025 City Commission Priorities and key projects
- Advance the City's data management practices in accordance with the Bloomberg Philanthropies What Works Cities program
- Enhance the City's performance management program with the inclusion of benchmarking to create comparative measures and facilitate the adoption of best practices from other municipalities for City operations
- Launch an internal consulting team that will strategically identify and facilitate key projects and continuous improvement initiatives such as best practice research, operational reviews, and process mapping for all departments
- Update the City's internal quality management review processes to ensure that the City is effectively maintaining and managing its policies and standard operating procedures, documentation, staff certifications and trainings, and calibration records as a part of the City's Quality Management System
- Create and publish on-demand trainings to inform and educate City leaders and stakeholders how to access performance and Strategic Plan related data and information

Office of Management and Budget

Department Performance Measures

Strategic Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2024 Target	FY 2025 Target
Guiding Principle: Fiscal Responsibility	Percent of General Fund Balance Available for Use	31.9%	26.0%	25.0%	≥25.0%	≥25.0%
	CIP Funds Spent	13.4%	14.6%	23.0%	≥25.0%	≥25.0%
	Number of Competitive Grants Received	27	28 ¹	27	≥27	≥27
	Value of Competitive Grants Received	\$16,762,586	\$31,869,961 ¹	\$6,000,000	≥\$6,000,000	≥\$6,000,000
	General Obligation bond rating ²	AAA	AAA	AAA	AAA	AAA
	Special Obligation bond rating ²	AAA	AAA	AAA	AAA	AAA
	Revenue Bond Rating ²	AA+	AA+	AA+	AA+	AA+
Guiding Principle: Innovation	Number of Employees that have Completed Lean Process Improvement Training	48	46	48	≥48	≥48

¹Data correction

²The reported bond rating is assigned by Standard & Poor's (S&P)

Office of Management and Budget - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
General Fund - 001	\$ 2,666,375	2,975,942	2,975,538	3,117,547	141,605	4.8%
Total Funding	2,666,375	2,975,942	2,975,538	3,117,547	141,605	4.8%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Strategy and Innovation	1,017,887	1,031,426	1,034,611	982,510	(48,916)	(4.7%)
Budget, CIP and Grants	1,648,488	1,944,516	1,940,927	2,135,037	190,521	9.8%
Total Expenditures	2,666,375	2,975,942	2,975,538	3,117,547	141,605	4.8%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services	2,206,063	2,375,789	2,375,789	2,558,018	182,229	7.7%
Operating Expenses	460,312	600,153	599,749	559,529	(40,624)	(6.8%)
Total Expenditures	\$ 2,666,375	2,975,942	2,975,538	3,117,547	141,605	4.8%
Full Time Equivalents (FTEs)	16	16	16	16	-	0.0%

FY 2025 Major Variances

Personnel Services

\$ 42,211 - Increase in health insurance expense due to increased participation and inflationary factors

Operating Expenses

(45,950) - Reduction in other professional services due to the transition of public engagement subscription to the Other General Government budget

PARKS AND RECREATION



Parks and Recreation Department

FY 2025 Proposed Budget Organizational Chart

Total FTEs - 343*

SPECIAL FACILITIES & ADMINISTRATION - 27

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
Project Manager II	1
Senior Accounting Clerk	1
Senior Administrative Assistant	5
Senior Financial Administrator	1
Senior Management Analyst	1
Senior Project Manager	1
Senior Recreation Program Coordinator	1
Project Manager I	1
<i>Program Manager I</i>	<i>1</i>
<i>Procurement Specialist</i>	<i>1</i>

PARKS - 93

Parks Operations Superintendent	1
Parks Manager	3
Administrative Assistant	2
Apprentice Facilities Worker	9
Equipment Mechanic	1
Facilities Worker I	12
Facilities Worker II	26
Horticulturist	1
Irrigation Technician	2
Landscape Inspector	2
Lead Construction Worker	1
Lead Facilities Worker	19
Painter	1
Parks Supervisor	8
Pest Control Technician	3
Recreation Program Supervisor	1
Urban Landscape Designer	1

RECREATION - 69

Aquatic Complex Manager	1
Community Program Manager	4
Administrative Aide	2
Administrative Assistant	1
Apprentice Facilities Worker	2
Aquatic Complex Coordinator	2
Facilities Worker I	6
Facilities Worker II	2
Lead Facilities Worker	1
Pool Equipment Mechanic	3
Pool Lifeguard	6
Recreation Program Coordinator	12
Recreation Program Supervisor	8
Senior Recreation Program Coordinator	18
Pool Equipment Mechanic	1
Recreation Program Supervisor	4

CEMETERY - 40

Parks Manager	1
Program Manager II	1
Administrative Aide	4
Administrative Supervisor	2
Apprentice Facilities Worker	5
Facilities Worker I	10
Facilities Worker II	4
Family Service Coordinator	5
Irrigation Technician	1
Lead Facilities Worker	2
Parks Supervisor	1
Senior Accounting Clerk	2
Senior Administrative Assistant	1
Senior Financial Administrator	1

FACILITIES MAINTENANCE - 47

Facilities Manager	1
Administrative Assistant	1
Apprentice Facilities Worker	1
Carpenter	1
Construction Worker	4
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 II	1
Senior Construction Worker	10
Project Manager I	4

SANITATION - 61

Administrative Aide	1
Apprentice Facilities Worker	15
Facilities Worker I	19
Facilities Worker II	13
Heavy Equipment Operator	2
Lead Facilities Worker	7
Parks Supervisor	3
Senior Administrative Assistant	1

MARINE FACILITIES - 6

Marine Facilities Manager	1
Dockmaster	1
Marina Attendant	2
Marine Facilities Supervisor	1
Senior Administrative Assistant	1

New Positions, Eliminations and Transfers

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

FY 2024 Adopted	FY 2025 Proposed Budget	Difference
341	343	2

Parks and Recreation Department

Department Description

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 (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. 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 (APPLE) 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 (FACCM) and awarded 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 goal to become "the City you never want to leave".

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 5: Build a beautiful and welcoming community.

HIGHLIGHTED PROGRAMS

- Programming
- Parks and Rec Administrative Support
- Adult Programs
- Community Events
- Sanitation Administration
- Cemetery System Maintenance
- Fort Lauderdale Aquatic Center (FLAC)
- Youth Programs, Afterschool, and Camps
- General Parks Maintenance
- Tree Services
- Facility Maintenance Support
- Streetlights
- 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 2024 Major Accomplishments

- Completed the following parks:
 - Bayview Park
 - Hortt Park
 - Riverside Park
 - DC Alexander Park

- Initiated construction of the following parks:
 - Mills Pond Park
 - Holiday Park
 - Warfield Park
 - Cooley's Landing Marina Administration Building improvements

- Entered the bidding stage for three park improvement projects:
 - Florence C. Hardy Park
 - Bass Park
 - Annie Beck Park

- Completed the design of 20 park improvement projects:
 - Lockhart Community Park – 100% design
 - Carter Park – 60% design
 - Osswald Park – 30% design
 - Croissant Park – 30% design
 - Sunset Park – conceptual design
 - North Fork School Park - conceptual design
 - Virginia Shuman Young Elementary School - conceptual design
 - Sunrise Middle School – 60% design
 - Stranahan High School - conceptual design

Parks and Recreation Department

Special Facilities and Administration, continued

- Stephen Foster Elementary School - conceptual design
 - Westwood Heights Elementary School - conceptual design
 - Rock Island Elementary School - conceptual design
 - Thurgood Marshall Elementary School - conceptual design
 - Dillard High School - conceptual design
 - Harbordale Elementary School - conceptual design
 - Floyd Hull Stadium - conceptual design
- Completed pickleball court LED lighting improvement projects at George English Park
 - Completed the first signature parks bond project at the Tunnel Top Plaza
 - Continued rezoning progress and officially rezoned 22 parks to Parks, Recreation and Open Space (P) District, since the start of the initiative, to protect and ensure the intended use of the properties for open space
 - Automated and digitized data collection related to outdoor special event requests
 - Replaced and upgraded all USB credit card readers at each recreation site with chip readers to improve security and convenience in payment processing
 - Implemented new collection report and cash receipt procedures to streamline the recording of cash receipts in Infor allowing for more timely recording of revenue

FY 2025 Major Projects and Initiatives

- Update the Parks and Recreation 5-year Marketing Plan (FY 2026-2031) to determine the optimal blend of communication platforms needed to effectively showcase agency programs, facilities, events, and services, while also ensuring the prompt and precise dissemination of valuable information to community members, particularly those facing barriers to access and engagement
- Expand services to provide ancillary marketing needs supporting City Commission initiatives, communicate traffic advisories to inform the public, and further create social media content promoting twenty-two (22) major events
- Explore technological opportunities to streamline and improve operational efficiency and expand data analytics with a focus on integration with existing technological infrastructure
- Review RecTrac household credit balances and develop a policy to address outstanding credit balances over two (2) years old
- Review revenue collection policy and procedures and update procedures to improve efficiency
- Receive award of two grants of \$200,000 each for the development of Bass Park and Carter Park
- Analyze and pinpoint bottlenecks related to procurement to minimize project delays
- Initiate an asset assessment toward the identification and development of comprehensive replacement schedules that optimize departmental asset management, operational efficiency, and fiscal sustainability

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, Recreation staff manage the Fort Lauderdale Aquatic Center (FLAC), provide support for community and special event coordination, and manage the City's recreation programs. Recreation facilities include City parks, activity centers, community pools, and FLAC.

FY 2024 Major Accomplishments

- Partnered with Orange Bowl Committee to deliver family-oriented fun and fitness activities, events to include back-to-school drives to improve outreach and extend equitable services for socioeconomically disadvantage groups
- Partnered with the Florida Panthers for community events and projects to expand community engagement capacity while reducing costs
- Established a framework for community adult and youth physical fitness through augmented reality activities and playgrounds within designated City parks and green space
- Collaborated with a private enterprise to introduce and facilitate specialized skill development at zero cost for youth enrolled in sport activities and programs which are predominately comprised of underserved youth
- Obtained PLAY reaccreditation through March 2029
- Hosted and provided recreational aquatic programming in every aquatic sports discipline to include swimming, diving, high diving, artistic swimming, and water polo within the first full year of operations at the Fort Lauderdale Aquatic Complex
- Hosted the World Aquatics High Diving World Cup and the USA Swimming TYR Pro Series events that were broadcasted live on NBC Sports
- The Aquatic Center received the following notable awards within FY 2024:
 - Best New or Renovated Venue – Sports Travel
 - Award of Merit, Sports/Entertainment – Engineering News Record (ENR): Southeast Region
 - Honor Award for the Rehabilitation, Renovation, and Restoration – Design Build Institute of America (DBIA): Florida
 - Excellence in Construction Award – Associated Builders and Construction: Florida East Coast
- Developed and established a Parks and Recreation Department mascot

Parks and Recreation Department

Recreation, continued

- Enhanced amenities, landscape design, and resurfacing at Holiday Park outdoor pickleball courts and roller hockey rink
- Replaced heating, ventilation, and air conditioning (HVAC) system at Mills Pond Assembly Hall
- Initiated the repair and replacement of the pool pipes at Carter Park Pool
- Completed resurfacing of the Lauderdale Manors Pool and Riverland Park Pool
- Replaced controllers at Lauderdale Manors and Croissant Park Pools
- Completed the construction of storage units to house Pool Operations workshop, inventory, and chemicals
- Improved pool decks at Bass, Riverland, and Croissant Park by repainting with texturing and a nonskid surface
- Completed Croissant house remediation and renovation to include new gym flooring, kitchen, office space, lifeguard shack, pool pump, and transformer following April 2023 flood event
- Completed Osswald Park improvements to include:
 - Resurfacing and painting of the basketball court and cover structure
 - Addition of a shade structure for the outdoor fitness stations, as well as a soft surface area to replace the current loose-fill surface

FY 2025 Major Projects and Initiatives

- Examine programming fees to ensure competitiveness with neighboring municipalities, while maintaining alignment with prevailing market rates for consistency
- Continue exploring strategies to increase event sponsorships and other mechanisms of collaborative support
- Expand augmented and virtual reality applications to promote exercise as well as introduce activities, games, or sports that enhance playgrounds and maximize greenspace
- Collaborate with U.S. Soccer Foundation, Soccer4Success, to integrate organized sports curriculum that emphasizes exercise and nutrition while teaching the fundamentals of soccer within after-school programs
- Promote and expand the low-cost Youth Development Sports League through mini-sports camps and physical fitness training clinics conducted at neighborhood parks and schools
- Pursue accreditation and professional development with the National Inclusion Project to expand access, inclusion, and equitability of youth and teen programs
- Initiate Teen professional development mentorship and/or internship component to drive and develop interest in various sectors such as culinary, sound engineering, cosmetology, public service
- Partner Fit Fort Lauderdale with homeowner’s associations to deliver “grass-root” fitness and wellness activities, classes, and programs scheduled and tailored by neighborhood interest

Parks and Recreation Department

Recreation, continued

- Enhance the aesthetics of outdoor parks, facilities, and playing surfaces with art murals and elements that capture the essence of Commission Priorities and illustrate community interest
- Partner with the Miami Dolphins and Florida Panthers to offer unique opportunities for youth in PLAY after-care and summer camps
- Implement a Junior Lifeguard Summer Camp
- Expand Beginner Lifeguarding Aquatic Skills Training (BLAST) Program locations
- Upgrade the gas heater to a heat pump system that will allow PRD to heat/chill the pool
- Resurface the main pool at Croissant Park
- Install flood gates/doors at Croissant Park
- Replace the Riverland partition gym wall
- Repair leaks at Carter Park Pool leak and replace underground pipes
- Replace pool filters at both Croissant Park and Lauderdale Manors Park pools
- Initiate Citywide phase-in of Perry Weather Lightning Detection Systems
- Upgrade all pool to Becks 7 Chemical Controllers
- Update the Department's volunteer manual and enhance tracking of volunteer hours

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, the 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 2024 Major Accomplishments

- Redesigned and renovated Citywide landscapes and completed irrigation improvements
 - District 1
 - The Lofts of Palm Aire - landscaping along NW 62nd Street with irrigation system upgrades
 - The Landings - median landscape improvements
 - Bridge Entryway Points - landscaping with irrigation upgrades to conserve water
 - A1A - landscape median improvements and storm damage remediation
 - Coral Ridge - new median and roundabouts landscaping
 - Seminole Drive - landscape improvements
 - Purple Pickle Park - landscape and irrigation improvements
 - District 2
 - Hendricks Isle Seawall – landscape and irrigation project
 - Riviera Isles Median - landscape and irrigation project improvements
 - The LOOP Park/Las Olas – landscape and irrigation improvements along with storm damage remediation
 - A1A and Vistamar Median - conversion to decorative rock to decrease maintenance and irrigation costs
 - Gateway / Sunrise Median - landscape and irrigation improvements
 - A1A/Bo's Beach Median- beautification, landscaping, and installation of decorative rock
 - NE 13th Street - swale decorative gravel improvements
 - Argyle Mini-Park - landscape beautification
 - NE 4th Avenue Median - landscape beautification improvements

Parks and Recreation Department

Parks, continued

- District 3
 - Sunrise Boulevard - improvements between NW 9th Street and NW 13th Street
 - Bass Park - landscaping and irrigation improvements
 - Lauderdale Manors - landscaping and irrigation improvements
 - Davie Boulevard - median landscaping improvements
 - Mills Pond - wetland improvements
 - Mills Pond - landscape beautification with trees to combat heat island effects
- District 4
 - Rio Vista/Ponce DeLeon Medians – landscape, irrigation, and entryway improvements
 - Shady Banks – landscape, irrigation, and entryway improvements
 - Riverside Entryway (SW 18th Avenue) – landscape, irrigation, and entryway improvements
 - Poinciana Park Median (SE 1st Avenue) – landscape, irrigation, and entryway improvements
 - Croissant Park Entryway Median (SW 17th Street) - new entryway, monument, and landscaping
 - Snyder Park Bark Park - tree canopy improvements
 - Las Olas Boulevard Gas Light District landscape improvements
 - Replacement of medjool palms in 17th Street Causeway Bridge median
- Completed median landscaping improvements at Broward Boulevard/SE 15th Avenue
- Redesigned and initiated renovation of median acres
- Redesigned and rebid the plant/tree contract with intent to expand vendor options
- Redesigned and rebid the special events cleaning contract to improve vendor reliability
- Geo-located all medians and added QR Code signage for identification
- Installed weather smart irrigation technology in 50% of medians
- Renovated Hardy Park Bermuda grass

Parks and Recreation Department

Parks, continued

FY 2025 Major Projects and Initiatives

- Continue conversion of select A1A medians to rock landscaping to optimize long-term maintenance expenses and mitigate damage caused by inclement weather
- Continue overall beautification efforts Citywide with an added focus on community entryways
 - Install signature trees with solar lights at *Welcome to Fort Lauderdale* entryway monuments and enhance landscaping at additional entryway points
 - Continue landscape beautification of communities' entryway points
 - Install additional welcome signs along Sistrunk Boulevard at NW 24th Avenue and NE 4th Avenue
- Continue landscaping improvement projects in Citywide medians
 - Poinciana Park SE 1st Avenue: install new irrigation system and landscaping
 - The Landings – Bayview Drive: continue with Phase 2 landscaping improvements
 - Powerline Road: initiate improvements north of Sunrise Boulevard
 - Sistrunk Boulevard: continue with Phase 2 landscape improvements from 13th Avenue to I-95
 - SE/SW 17th Street Mobility Project: continue landscape beautification of medians
 - NW 19th Street: new medians from Powerline Road to NW 31st Avenue
 - LauderTrail Initiative: tree lined sidewalks and beautification of entryway at Holiday Park
 - Davie Boulevard: landscape beautification of medians from I-95 to State Road 441
 - Rio Vista: addition of two (2) medians and an entryway sign on Ponce De Leon Drive
- Replace two (2) existing irrigation pump stations at Carter Park and Shirley Small Park with enhanced technology to improve efficiency

Parks and Recreation Department

Facilities Maintenance

Division Description

The Facilities Maintenance Division maintains over 140 buildings, covering approximately 1.5 million square feet. The Division maintains playgrounds, air conditioning units, and more than 3,000 streetlights, including parking lot lighting for all City facilities. Staff respond 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, 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 parks 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 Federal Highway at 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 upgrade of aging City amenities with additional improvements at all parks across the City.

FY 2024 Major Accomplishments

- Initiated an update to the 10-year Facilities Condition Assessment Plan to enhance proactive facility maintenance planning and prioritization schedules
- Initiated the installation of LED fixtures to City-owned streetlights
- Engaged with a vendor on a necessary communication package required to complete installation of smart nodes to City-owned streetlights

FY 2025 Major Projects and Initiatives

- Complete 10-year update to the 2014 Facilities Condition Assessment to better prioritize maintenance needs, optimize asset management, identify and/or enhance opportunities for sustainability initiatives, identify deficiencies, assess risks, support long-term planning needs, and inform decision-making
- Partner with Florida Department of Transportation (FDOT) to examine full implementation of amber street lighting along the A1A
- Collaborate with the Public Works Department, Sustainability Division to leverage existing software that will allow the department to GPS coordinate specific streetlights in the City and monitor its energy usage
- Initiate full redesign of the Southside Cultural Arts Center HVAC system
- Complete replacement of 2.5 miles of lighting at the Wave Wall
- Initiate repair of the police memorial at Riverwalk

Parks and Recreation Department

Sanitation

Division Description

The Sanitation Division provides supplemental sanitation services to the City's neighbors. The Division is responsible for the cleaning of bus shelters, the removal of debris from beaches, and the maintenance of public places such as alleys and City-owned lots. Staff is also responsible for removing seaweed from the beach, removing sand from roadways and sidewalks, and pressure cleaning river walks and park gazebos.

FY 2024 Major Accomplishments

- Continued efforts to preserve the marine ecosystem and enhance beach aesthetics by collaborating with the My Park Initiative to relocate the seaweed composting site at Snyder Park and further explore recycling and repurposing opportunities to minimize the amount of seaweed that needs to be stored onsite

FY 2025 Major Projects and Initiatives

- Assess and evaluate resource needs related to wire mesh trash cans for special event use, and acquire additional inventory if needed to ensure community safety and cleanliness

Parks and Recreation Department

Marine Facilities

Division Description

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

FY 2024 Major Accomplishments

- Completed installation of the Riverwalk Floating Dock
- Completed construction of the Bill Keith Preserve Shoreline Stabilization Project
- Rebuilt the Cooley's Landing pump out system
- Awarded a total of \$3.2 million in grants from the Florida Inland Navigation District (FIND), Land and Water Conservation Fund, and Broward Boating Improvement Fund (BBIP) to supplement funding for renovation of the Cooley's Landing Marina
- Applied for and awarded a \$50,000 Derelict Vessel Disposal Grant from the Broward Boating Improvement Program
- Awarded contract and completed renovations for the Comfort Station at Cooley's Landing Marina
- Upgraded the Marina's operations software
- Began construction and renovation of the Cooley's Landing Marina

FY 2025 Major Projects and Initiatives

- Complete the renovation of Cooley's Landing Marina
- Complete the design and permitting of Lauderdale Isles Landing Launch Ramp
- Complete a feasibility study for the City-operated pump out vessel

Parks and Recreation Department

Cemetery

Division Description

The City of Fort Lauderdale owns and operates four 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. The properties play an important role in preserving the history of Fort Lauderdale as well as serving the needs of current and future residents.

FY 2024 Major Accomplishments

- Awarded a contract and initiated construction of three (3) mausoleums at Sunset Memorial Cemetery
- Incorporated security doors and a camera system to improve cemetery safety
- Increased operating revenue from the sale of newly available plots within Evergreen Cemetery

FY 2025 Major Projects and Initiatives

- Complete construction of three (3) mausoleums at Sunset Memorial Gardens Cemetery to increase burial capacity
- Initiate irrigation upgrades at Lauderdale Memorial Park Cemetery

Parks and Recreation Department

Performance Measures

Strategic Plan Goal	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2024 Target	FY 2025 Target
Goal 5: Build a beautiful and welcoming community	Percent occupancy of New River, Cooley's Landing and Las Olas Marinas ¹	104%	106%	101%	≥98%	≥98%
	Percent of neighbors that live within a 10-minute walk of a park	82.4%	83.7%	83.7%	≥87.0%	≥85.0%
	Number of service requests entered in MainTrac by work order	4,873	4,069	4,812	≤4,484	≤4,585
	Number of City hosted special events	77	64	64	≥60	≥64
	Number of meals served to youth in fall, spring, and summer programs ²	60,831	77,543	69,187	≥63,872	≥65,727
	Number of recreation and aquatic program participants	12,414	16,508	16,000	≥16,500	≥17,325

¹Data continues to exceed beyond 100% capacity due to the increase in double occupancy of third-party rentals

²This measure is reported for the calendar year

Parks and Recreation Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
General Fund - 001	\$ 56,716,743	60,237,501	60,061,325	64,511,964	4,274,463	7.1%
Total Funding	56,716,743	60,237,501	60,061,325	64,511,964	4,274,463	7.1%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Special Facilities & Administration	8,555,260	4,098,906	4,003,745	4,385,454	286,548	7.0%
Recreation	16,629,836	20,013,592	20,019,067	21,108,858	1,095,266	5.5%
Parks	18,361,381	22,214,512	21,919,074	24,312,299	2,097,787	9.4%
Facilities Maintenance	11,786,600	12,084,605	12,292,067	12,850,949	766,344	6.3%
Marine Facilities	1,383,667	1,825,886	1,827,372	1,854,404	28,518	1.6%
Total Expenditures	56,716,743	60,237,501	60,061,325	64,511,964	4,274,463	7.1%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services	30,086,158	32,606,366	31,395,299	33,865,174	1,258,808	3.9%
Operating Expenses	25,991,094	27,431,135	28,169,489	30,346,790	2,915,655	10.6%
Capital Outlay	639,491	200,000	496,537	300,000	100,000	50.0%
Total Expenditures	\$ 56,716,743	60,237,501	60,061,325	64,511,964	4,274,463	7.1%
Full Time Equivalents (FTEs)	237	237	237	238	1	0.4%

FY 2025 Major Variances

Personnel Services

- \$ 156,050 - Transfer of one (1) Program Manager I position from the City Manager's Office to the Parks and Recreation Department to manage the Beach Business Improvement District (BBID)
- 85,464 - Addition of one (1) Pool Equipment Mechanic position to manage splashpads at City Parks
- (99,426) - Reduction of one (1) Recreation Program Supervisor due to the outsourcing of City tennis programs

Operating Expenses

- 589,415 - Increase in water and sewer expense due to rate increase
- 404,581 - Increase in property insurance contributions due to updated catalog of properties and inflationary factors
- 195,000 - Increase in recreation programming due to the outsourcing of City tennis programs
- 180,000 - Increase in electrical supplies due to inflationary factors
- 160,000 - Increase in ongoing funding for DC Alexander Park operational needs
- 82,945 - Increase in backflow program due to citywide transition into the Parks and Recreation Department
- 43,000 - Increase in one-time funding for additional pool equipment at the Fort Lauderdale Aquatic Center

Capital Outlay

- 300,000 - Funding for citywide facility repairs and maintenance

Parks and Recreation Department - Beach Business Improvement District Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Beach Business Improvement District - 135	\$	1,413,111	1,236,437	1,256,212	1,273,204	36,767	3.0%
Total Funding		1,413,111	1,236,437	1,256,212	1,273,204	36,767	3.0%

Financial Summary - Program Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Special Facilities & Administration		1,413,111	1,236,437	1,256,212	1,273,204	36,767	3.0%
Total Expenditures		1,413,111	1,236,437	1,256,212	1,273,204	36,767	3.0%

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Operating Expenses		1,413,111	1,236,437	1,256,212	1,273,204	36,767	3.0%
Total Expenditures	\$	1,413,111	1,236,437	1,256,212	1,273,204	36,767	3.0%
Full Time Equivalents (FTEs)		-	-	-	-	-	

FY 2025 Major Variances

No major variances

Parks and Recreation Department - Parks Bond (Operating) Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Parks Bond (Operating) - 353	\$ 240,778	400,804	351,039	556,783	155,979	38.9%
Total Funding	240,778	400,804	351,039	556,783	155,979	38.9%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Special Facilities & Administration	240,778	400,804	351,039	556,783	155,979	38.9%
Total Expenditures	240,778	400,804	351,039	556,783	155,979	38.9%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services	238,901	393,604	334,683	543,945	150,341	38.2%
Operating Expenses	1,877	7,200	10,587	12,838	5,638	78.3%
Capital Outlay	-	-	5,769	-	-	0.0%
Total Expenditures	\$ 240,778	400,804	351,039	556,783	155,979	38.9%
Full Time Equivalent (FTEs)	-	3	3	4	1	33.3%

FY 2025 Major Variances

Personnel Services

\$ 126,896 - Addition of one (1) Project Manager I position to help with Parks Bond capital projects workload

Operating Expenses

3,313 - Increase for various operating supplies

2,325 - Increase in operational supplies for additional Project Manager position

Parks and Recreation Department - Sanitation Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Sanitation - 409	\$ 11,050,827	8,836,269	9,510,389	9,557,013	720,744	8.2%
Total Funding	11,050,827	8,836,269	9,510,389	9,557,013	720,744	8.2%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Sanitation	11,050,827	8,836,269	9,510,389	9,557,013	720,744	8.2%
Total Expenditures	11,050,827	8,836,269	9,510,389	9,557,013	720,744	8.2%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services	6,164,625	5,508,713	5,361,627	5,721,420	212,707	3.9%
Operating Expenses	4,614,050	2,723,229	2,898,008	2,735,064	11,835	0.4%
Capital Outlay	272,152	604,327	1,250,754	1,100,529	496,202	82.1%
Total Expenditures	\$ 11,050,827	8,836,269	9,510,389	9,557,013	720,744	8.2%
Full Time Equivalents (FTEs)	63	61	61	61	-	0.0%

FY 2025 Major Variances

Capital Outlay

\$ 1,100,529 - Replacement of twenty-one (21) vehicles per the FY 2025 Citywide vehicle replacement plan

Parks and Recreation Department - Cemetery System Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Cemetery System - 430	\$ 5,907,508	6,406,035	6,318,202	6,882,850	476,815	7.4%
Total Funding	5,907,508	6,406,035	6,318,202	6,882,850	476,815	7.4%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Cemetery	5,907,508	6,406,035	6,318,202	6,882,850	476,815	7.4%
Total Expenditures	5,907,508	6,406,035	6,318,202	6,882,850	476,815	7.4%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services	3,053,795	3,481,641	3,128,305	3,818,129	336,488	9.7%
Operating Expenses	2,625,854	2,754,375	2,809,378	2,753,835	(540)	(0.0%)
Capital Outlay	227,859	170,019	380,519	310,886	140,867	82.9%
Total Expenditures	\$ 5,907,508	6,406,035	6,318,202	6,882,850	476,815	7.4%
Full Time Equivalents (FTEs)	40	40	40	40	-	0.0%

FY 2025 Major Variances

Personnel Services

\$ 250,000 - Increase in funding to sustain eight (8) part-time employees and hire an additional two (2) part-time employees for operational efficiency

Operating Expenses

(242,850) - Reduction in one-time Cemetery System enhancements which included grounds improvements and maintenance repairs

136,420 - Increase in security service coverage for all cemetery sites

60,054 - Increase in water and sewer expense due to rate increase

50,000 - Addition of ongoing enhanced equipment repair and maintenance funding for cemetery improvements

Capital Outlay

150,886 - Replacement of five (5) vehicles per the FY 2025 Citywide vehicle replacement plan

90,000 - Funding for the implementation and subscription of an inventory management and accounts receivable software

70,000 - One-time funding for the acquisition of an excavator

Cemeteries - Cemetery Perpetual Care Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Cemetery Perpetual Care - 627	\$	75,437	83,500	83,500	83,500	-	0.0%
Total Funding		75,437	83,500	83,500	83,500	-	0.0%

Financial Summary - Program Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Perpetual Care		75,437	83,500	83,500	83,500	-	0.0%
Total Expenditures		75,437	83,500	83,500	83,500	-	0.0%

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Operating Expenses		75,437	83,500	83,500	83,500	-	0.0%
Total Expenditures	\$	75,347	83,500	83,500	83,500	-	0.0%
Full Time Equivalents (FTEs)		-	-	-	-	-	

FY 2025 Major Variances

No major variances



CITY OF FORT LAUDERDALE

POLICE



Police Department

FY 2025 Proposed Budget Organizational Chart

Total FTEs - 779*

SUPPORT SERVICES - 120		OFFICE OF THE CHIEF - 24		INVESTIGATIONS - 155	
Assistant Police Chief	1	Chief - Police	1	Assistant Police Chief	1
Police Captain	1	Police Major	1	Police Major	1
Police Lieutenant	3	Police Captain	1	Police Captain	3
Police Sergeant	4	Police Lieutenant	1	Police Lieutenant	3
Business Operations Manager	1	Police Sergeant	4	Police Sergeant	16
Accountant	2	Accreditation Coordinator	1	Administrative Aide	8
Administrative Aide	4	Administrative Assistant	4	Administrative Assistant	2
Administrative Assistant	5	Digital Evidence Specialist	1	Crime Analysis Supervisor	1
Body Worn Camera Administrator	1	Police Officer	3	Crime Analyst	2
Court Liaison Specialist	4	Public Information Specialist	1	Crime Analyst II	3
Court Liaison Supervisor	1	Public Safety Grants Manager	1	Crime Scene Investigator	3
Digital Evidence Specialist	2	Senior Administrative Assistant	1	Forensic BIO/DNA Specialist	1
Facilities Supervisor	1	Police Sergeant	1	Investigations Specialist	2
Financial Administrator	1	Senior Administrative Assistant	2	Latent Fingerprint Examiner	3
Human Resources Analyst	2	<i>Police Information Technology Manager</i>	<i>1</i>	Police Officer	96
Investigations Specialist	4	OPERATIONS - 479		Public Safety Aide	2
Photolab Specialist	1	Assistant Police Chief	1	Real Time Tactical Crime Analyst	4
Police Officer	24	Police Major	2	Senior Administrative Assistant	1
Police Property/ Evidence Supervisor	1	Police Captain	5	Victim Advocate	2
Police Property/ Evidence Technician	5	Police Lieutenant	10	<i>Police Captain</i>	<i>1</i>
Police Psychologist	2	Police Sergeant	40	CONFISCATION/FORFEITURE TRUST - 1	
Police Records Clerk	15	Police Sergeant (K-9)	1	Administrative Assistant	1
Police Records Supervisor	1	Accident Investigator	4		
Police Supply Specialist	8	Administrative Aide	3		
Police Supply Supervisor	1	Crime Scene Investigator	4		
Police Teletype Operator	9	Detention Corporal	3		
Receptionist	1	Detention Officer	12		
Senior Administrative Assistant	2	Park Ranger	10		
Senior Construction Worker	1	Police Officer	290		
Senior Management Analyst	1	Police Officer (K-9)	17		
Senior Police Records Clerk	3	Police Officer - Non Certified	32		
Senior Police Teletype Operator	2	Public Safety Aide	36		
Stable Attendant	1	Administrative Assistant	1		
Lead Construction Worker	1	Public Safety Aide	1		
Facilities Worker I	2	Police Officer	6		
Facilities Worker II	1	<i>Police Major</i>	<i>1</i>		
Licensed Behavioral Therapist	1				
<i>Police Captain</i>	<i>4</i>				
<i>Police Major</i>	<i>4</i>				

New Positions, Eliminations and Transfers

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

FY 2024 Adopted	FY 2025 Proposed Budget	Difference
762	779	17

Police Department

Department Description

The Fort Lauderdale Police Department's (FLPD) 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 has been consecutively accredited by the Commission for Florida Law Enforcement Accreditation since 2001 and has received its 4th Excelsior Award.

The Police Department's resource allocation and initiatives described in this section advance and achieve the following strategic goal to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 1: Be a safe community that is proactive and responsive to risks.

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
- Violent 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 Staff Inspections/Accreditation, the Office of Internal Affairs, Legal, Media Relations, Public Safety Grants Unit, and the Photographic Lab.

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 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 ensures the Department's adherence to grant requirements.

The Chief's Office also 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 through performance management. Additionally, the Office of the Chief utilizes performance measurement to help dictate departmental research and process improvement.

FY 2024 Major Accomplishments

- Constructed and operated a new full-service police sub-station in the YMCA of South Florida's retail space located in the heart of the Sistrunk corridor to improve service delivery and community relations
- Partnered with the YMCA to allow police employees to readily interface with patrons as well as the community at-large and to enhance relationships with the community's youth via the YMCA's existing programming
- Implemented a co-responder program to assist in FLPD response to individuals in crisis by providing access to a mental health clinician and other community resources
- Completed a public safety initiative in conjunction with Bloomberg/Harvard to foster innovation in public safety

Police Department

Office of the Chief, continued

FY 2025 Major Projects and Initiatives

- Expand the online incident reporting system which allows the public to submit police reports that do not require a physical police response; this will further enhance the customer service experience and potentially broaden the scope of call types/services available for self-reporting

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 Bureau is also responsible for maintaining records, fleet, and managing the construction of the new police headquarters building. The Bureau (comprised of Finance, Records, Training, Logistics, Background Investigations, Bond/Building Divisions, and Psychological Services Program) seeks best practices and technologies to enhance the Department's effectiveness.

The Finance Division is responsible for the coordination of the Police Department's fiscal management, including payroll and personnel activities. The Division includes Personnel/Payroll, Budgeting, Asset Forfeiture and Accounting Units.

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 Training Division is responsible for ensuring 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 the body worn camera program, police fleet, and departmental assets and includes Fleet Services, Police Supply, Reception, and Communication/Technology.

The Backgrounds 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 through the hiring and training processes. The Division includes Recruiting and Background Investigations. Recruiting is tasked with marketing careers with the Police Department and bringing in candidates. Background Investigations conducts background investigations for potential candidates to ensure they meet stringent criteria required to be a City employee.

The Psychological Services Unit offers counseling services to Police Department employees and their immediate families as well as provides training and support for the Peer Support Team and the Crisis Negotiation Team. This Unit is comprised of Police Psychologists, Employee Wellness Coordination Office, Police Chaplains, and the Peer Support Team.

Police Department

Support Services Bureau, continued

FY 2024 Major Accomplishments

- Established promotional eligibility lists for the ranks of Sergeant, Lieutenant, Captain, and Major
- Implemented the One Gun initiative which involves the standardization of firearms carried by police officers to facilitate better training for all sworn officers
- Introduced technology of a new less lethal taser (Taser 10)
- Installed in-car video technology along with a License Plate Reader (LPR) component
- Created a policy to oversee the administration of off-duty police details

FY 2025 Major Projects and Initiatives

- Implement practices and procedures as a part of an effective succession plan to mitigate the effects of potential retirements and separations

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, Operations Support, 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 District patrol operations, Community Support Units, 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 Operations Support Division includes the Marine Unit, Mounted Unit, Field Training Officer Program, Motor Unit, Special Weapons and Tactics Team (SWAT), Crisis Negotiators, Bomb Squad, Driving Under the Influence (DUI) Unit, Honor Guard, LGBTQ+ Liaison Unit, Crime Prevention, Explorers, and Reserves & Detention.

The Special Operations Division includes the Special Events & Emergency Management Unit, Park Rangers, Homeless Outreach Unit, Community Engagement Teams, Tactical Bicycle Platoon, Dive Team, Community Police Forum, Juvenile Civil Citation Program, Citizens on Patrol, Code Enforcement, Environmental Crimes Unit, Traffic Certified Civilian Program, School Crossing Guards, School Resource Officers, Apprehension K-9 Unit, and the Detection K-9 Unit.

FY 2024 Major Accomplishments

- Implemented the Detention Program by hiring for the remaining vacancies; the Detention Booking Facility expedites the processing of arrestees and allows the arresting officer to return to service more quickly
- Implemented the License Plate Reader (LPR) Expansion Plan to a larger area of the City to assist with criminal investigations

FY 2025 Major Projects and Initiatives

- Create a community-based violence prevention group to reduce gun violence and decrease the number of victims affected by gun violence within the City
- Initiate training for Community Support Unit officers (CSU) in crime prevention techniques offered through Crime Prevention Through Environmental Design (CPTED) to address concentrated crime from targeted burglaries

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, Larceny/Auto Theft Unit, Rapid Offender Control (ROC), the Economic Crimes Unit, Traffic Homicide Investigation Unit, and Case Management.

The Violent Crimes Division is responsible for the follow-up investigation of “persons” type crimes and includes the following units/teams: Violent Crimes, Homicide, Fugitive, Crime Analysis, Real Time Crime Center, Endangered Persons (Human Trafficking, Internet Crimes Against Children and Missing Persons), Special Victims Unit (SVU), and Forensic (Crime Scene, Digital Forensic Lab, Gun Intelligence Unit, and Fingerprint).

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, Threat Response Unit, Technical Support Services, and task force officers assigned to various federal agencies.

FY 2024 Major Accomplishments

- Partnered with a larger set of law enforcement agencies to increase the crime clearance rate by sharing violent crimes intelligence from processing collected bullet shell casings in the National Integrated Ballistic Information Network (NIBIN) system
- Launched the Data for Good Program to share gunfire data with community providers and other non-law enforcement entities that service gunfire impacted areas; this allows law enforcement to pivot to a holistic community-based approach to violence prevention, outreach, and community engagement
- Increased the ShotSpotter gunshot detection coverage areas by 2.26 miles. This expansion will encompass areas identified through crime analysis as having firearm related incidents. The increased firearm discharge detection coverage will shorten response time, increase officer safety, assist with the successful identification, apprehension and prosecution of subjects involved in firearm related crimes. Additionally, the increased detection and evidentiary recovery will provide the Gun Intelligence Unit more leads to pursue. The first two years of the expansion have funding earmarked by the Crime Gun Intelligence Center (CGIC) Grant.
- Deployed the new state of the art Mobile Crime Scene Vehicle (MCSV) which will be a crucial asset when responding to large scale/intricate crime scenes. This will enhance the Department’s ability to respond to events by combining the latest in forensic technology, mobile dispatch abilities, and integrating an onboard interview room, all with the intent to generate leads and manage scenes more efficiently.

Police Department

Investigations Bureau, continued

- Expanded the Avigilon camera to supplement current video capabilities. The new coverage area includes the area along the downtown entertainment districts; plans are in place to eventually encompass the other areas of the City which frequently generate both person and property crimes. A variety of venues to include the Performing Art Center, Museum of Discovery, government owned properties and multiple restaurant and bars are encapsulated in the expanded coverage area. Establishing the City's own video feeds allows for the timely recovery of evidence and helps facilitate the monitoring of special events in the coverage area. These videos will be assessed and monitored by the Real Time Crime Center personnel.

FY 2025 Major Projects and Initiatives

- Expand the law enforcement agencies network to increase the crime clearance rate by sharing violent crimes intelligence from processing collected bullet shell casings in the National Integrated Ballistic Information Network (NIBIN) system

Police Department

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. 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 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 Florida Contraband Forfeiture Act is either sold at auction or re-purposed. 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 funding the cost of confiscating property and prosecuting actions under the act.

Police Department

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2024 Target	FY 2025 Target
Goal 1: Be a safe community that is proactive and responsive to risks	Percent of Police Community Survey respondents that agree FLPD develops relationships with members of the community	41.2%	47.0%	50.1%	≥50.0%	≥50.0%
	Percent of Police Community Survey respondents that trust FLPD officers	68.0%	74.5%	77.7%	≥75.0%	≥78.0%
	Percent of Police Community Survey respondents that feel safe	63.4%	64.2%	64.8%	≥69.8%	≥70.0%
	NIBRS Group A crime rate per 10,000 population ^{1,2}	854.6	832.4	807.4	<807.4	<783.2
	Average response time (mm:ss) for 911 (Priority 1) calls for service (Constant) ³	4:46	4:40	4:38	≤4:40 ⁴	≤4:38
	Average response time (mm:ss) for 911 calls for service (Priorities 2-4) ³	6:02	6:22	6:44	≤6:20	≤6:20
	Average response time (mm:ss) for non-emergency calls for service (all priorities) ³	5:35	5:21	5:29	≤5:30	≤5:30
	Average hold time (mm:ss) for 911 calls for service (call received to call dispatched, all priorities) ⁵	25:00	28:31	32:29	≤30:00	≤30:00
	Average hold time (mm:ss) for non-emergency calls for service (call received to call dispatched, all priorities) ⁵	26:31	31:44	35:40	≤30:00	≤30:00
	Vacancy rate (Sworn Personnel)	4.9%	6.4%	5.7%	≤3.0%	≤4.0%
	Vacancy rate (Professional Personnel)	14.7%	14.2%	14.0%	≤4.0%	≤4.0%

¹Group A crime rate is based on data in FLPD's records management system, subject to change after FDLE validates and audits totals.

²The targets are set based on the percentage change from the previous year.

³Priorities are set by a call taker at the County dispatch call center based on the information provided by the caller. There are 4 priorities: (1) Immediate threat of bodily harm or loss of life, (2) Immediate threat of loss of property, (3) Calls of routine nature, (4) Delayed calls that do not require an urgent response.

⁴FY 2024 target is set based on the previous year's actual value.

⁵Hold time is defined as the time a call is received at the County dispatch call center, then relayed to a dispatcher that dispatches an officer to the scene. The hold time is based on priority and the availability of officers at the time the call is received. This is also known as "stacking."

Police Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
General Fund - 001	\$	149,637,142	157,859,859	159,068,954	169,662,200	11,802,341	7.5%
Total Funding		149,637,142	157,859,859	159,068,954	169,662,200	11,802,341	7.5%

Financial Summary - Program Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Office of the Chief		3,382,627	7,266,429	7,328,718	8,789,151	1,522,722	21.0%
Support Services		30,165,078	32,316,609	32,269,497	33,464,840	1,148,231	3.6%
Operations		92,849,403	87,277,023	88,553,194	93,918,972	6,641,949	7.6%
Investigations		23,240,034	30,999,798	30,917,545	33,489,237	2,489,439	8.0%
Total Expenditures		149,637,142	157,859,859	159,068,954	169,662,200	11,802,341	7.5%

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services		121,288,340	128,163,252	128,552,786	137,782,431	9,619,179	7.5%
Operating Expenses		26,951,427	28,555,378	29,318,816	31,291,277	2,735,899	9.6%
Capital Outlay		1,397,374	1,141,229	1,197,352	588,492	(552,737)	(48.4%)
Total Expenditures	\$	149,637,142	157,859,859	159,068,954	169,662,200	11,802,341	7.5%
Full Time Equivalents (FTEs)		746	761	761	771	10	1.3%

FY 2025 Major Variances

Personnel Services

- \$ 3,318,277 - Increase in pension contributions due to negotiated adjustments to the pension plan and updated actuarial obligations
- 2,430,857 - Increase in permanent salaries due to mid-year promotions and contractual obligations
- 1,654,760 - Increase in health insurance due to inflationary factors and the addition of sworn personnel
- 427,569 - Increase in assignment pay based on collective bargaining agreement
- 360,619 - Addition of (1) Police Sergeant and two (2) Senior Administrative Assistant positions to oversee the Detail Office Administration Program
- 342,106 - Addition of one (1) Lead Construction Worker, one (1) Facilities Worker II, and two (2) Facilities Worker I to support the transition to inhouse custodial and building maintenance services
- 185,647 - Addition of one (1) Public Safety Aide and one (1) Administrative Assistant to administer the School Zone Speed Enforcement Camera Program
- 170,799 - Transfer of one (1) IT Police Manager position from the Information Technology Services Department to the Police Department
- 100,000 - Increase in funding to support a new recruitment and retention incentive program

Operating Expenses

- 1,200,000 - Increase for transfer to the Fraternal Order of Police settlement
- 870,807 - Increase in vehicle replacement charges due to increased vehicle costs and additional vehicles for new officer positions
- 200,000 - Increase in funding to support third party software for the School Zone Speed Enforcement Camera Program
- (694,682) - Decrease in property insurance contributions due to the temporary transition to rented space
- (161,293) - Decrease in custodial and janitorial services due to transiting services in-house

Police Department - General Fund, continued

Department Fund Financial Summary

Capital Outlay

233,100 - Funding for six (6) License Plate Readers (LPR) to expand LPR Program

160,392 - Funding for two (2) additional vehicles for staff in the School Zone Speed Enforcement and Detail Office Administration programs

153,000 - Replacement of four (4) boat engines for the Marine Unit per the FY 2025 Police Equipment Replacement Plan

42,000 - Replacement of two (2) canines and one (1) horse per the FY 2025 Police Animal Replacement Plan

Police Department - Confiscated Property Funds

Department Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Law Enforcement Confiscated Property - 104	\$ 748,184	76,069	1,822,761	81,584	5,515	7.2%
DEA Confiscated Property - 107	1,411,841	-	2,645,108	200	200	100.0%
Treasury Task Force - 109	699,306	-	3,800,000	-	-	0.0%
Total Funding	2,859,332	76,069	8,267,869	81,784	5,715	7.5%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Confiscation/Forfeiture Trust	2,859,332	76,069	8,267,869	81,784	5,715	7.5%
Total Expenditures	2,859,332	76,069	8,267,869	81,784	5,715	7.5%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services	71,090	75,869	72,527	81,384	5,515	7.3%
Operating Expenses	1,107,407	200	1,868,656	400	200	100.0%
Capital Outlay	1,680,834	-	6,326,686	-	-	0.0%
Total Expenditures	\$ 2,859,332	76,069	8,267,869	81,784	5,715	7.5%
Full Time Equivalents (FTEs)	1	1	1	1	-	0.0%

FY 2025 Major Variances

No Major Variances

Police Department - School Crossing Guards Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
School Crossing Guards - 146	\$	1,259,821	1,337,437	1,246,333	1,527,580	190,143	14.2%
Total Funding		1,259,821	1,337,437	1,246,333	1,527,580	190,143	14.2%

Financial Summary - Program Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Operations		1,259,821	1,337,437	1,246,333	1,527,580	190,143	14.2%
Total Expenditures		1,259,821	1,337,437	1,246,333	1,527,580	190,143	14.2%

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Operating Expenses		1,259,821	1,337,437	1,246,333	1,527,580	190,143	14.2%
Total Expenditures	\$	1,259,821	1,337,437	1,246,333	1,527,580	190,143	14.2%
Full Time Equivalents (FTEs)		-	-	-	-	-	

FY 2025 Major Variances

Operating Expenses

\$ 190,143 - Increase in school crossing guard services based upon contractual terms



CITY OF FORT LAUDERDALE

PUBLIC WORKS



Public Works Department

Public Works Department

FY 2025 Proposed Budget Organizational Chart

Total FTEs - 502*

CUSTOMER SERVICE - 26

Business Operations Manager	1
Program Manager II	1
Administrative Aide	2
Administrative Assistant	4
Administrative Supervisor	2
Management Analyst	1
Meter Reader Coordinator	2
Procurement & Inventory Specialist	1
Senior Administrative Assistant	2
Senior Procurement & Inventory Specialist	1
Water Meter Serviceworker	4
Administrative Assistant	3
Senior Administrative Assistant	1
<i>Meter Reader Coordinator</i>	<i>1</i>

FLEET SERVICES - SUSTAINABILITY - 6

Program Manager	1
Administrative Assistant	1
Automotive & Equipment Specialist	2
Senior Administrative Assistant	1
Automotive & Equipment Specialist	1

PROJECT MANAGEMENT - 19

Assistant Public Works Director - Engineering	1
Chief Engineer	1
Division Manager	1
Engineering Inspector I	1
Engineering Inspector II	1
Engineering Technician II	2
Program Manager I	1
Project Manager II	8
Senior Project Manager	2
<i>Senior Administrative Assistant</i>	<i>2</i>
<i>Program Manager</i>	<i>1</i>

ADMINISTRATION - 29

Director - Public Works	1
Assistant Public Works Director - Engineering	1
Assistant Public Works Director - Utilities	1
Division Manager	1
Administrative Assistant	1
Administrative Supervisor	3
Financial Administrator	3
Program Manager I	1
Senior Accounting Clerk	2
Senior Administrative Assistant	10
Senior Assistant to the Director	1
Senior Financial Administrator	1
Senior Management Analyst	1
Senior Procurement Specialist	1
Senior Financial Administrator	1
<i>Meter Reader Coordinator</i>	<i>4</i>

SANITATION - 8

Division Manager	1
Administrative Assistant	1
Administrative Supervisor	1
Public Works Maintenance Supervisor	1
Senior Administrative Assistant	2
Senior Plant Maintenance Worker	2

ENVIRONMENTAL RESOURCES - 24

Administrative Assistant	1
Environmental Compliance Supervisor	1
Environmental Inspector	1
Environmental Inspector II	4
Environmental Program Coordinator	1
Grants and Special Projects Coordinator	1
Project Manager I	1
Project Manager II	4
Senior Administrative Assistant	2
Senior Project Manager	1
Sustainability Analyst	1
Division Manager	1
Senior Project Manager	1
Project Manager II	4

ROADWAY MAINTENANCE - 16

Construction Worker	1
Lead Construction Worker	1
Public Works Maintenance Supervisor	1
Senior Utilities Serviceworker	3
Utilities Crew Leader	1
Utilities Serviceworker	9
<i>Program Manager</i>	<i>4</i>

UTILITIES ENGINEERING - 45

City Surveyor	1
Program Manager	1
Cityworks® Administrator	1
Engineering Aide	5
Engineering Inspector I	2
Engineering Inspector II	3
Engineering Technician	1
Engineering Technician II	1
Geographic Information Systems Analyst	1
Project Manager II	13
Senior Administrative Assistant	1
Senior Geographic Information Systems Analyst	2
Senior Procurement Specialist	1
Senior Project Manager	6
Surveying Supervisor	2
Survey Operations Supervisor	2
<i>Senior Administrative Assistant</i>	<i>2</i>

SUSTAINABILITY - 9

Assistant Public Works Director - Sustainability	1
Environmental Compliance Manager	1
Sustainability Manager	1
Senior Administrative Assistant	1
Sustainability Administrator	1
Sustainability Analyst	1
Sustainability Coordinator	1
Urban Forestry Supervisor	1
Resilience Outreach Coordinator	1

New Positions, Eliminations and Transfers

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

Public Works Department (continued)

FY 2025 Proposed Budget Organizational Chart

DISTRIBUTION AND COLLECTION - 218		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	1
Construction Worker	7	Administrative Aide	1
Diesel Technician	4	Administrative Assistant	1
Distribution and Collection Chief	8	Construction Worker	2
Distribution and Collection Supervisor	2	Diesel Technician	1
Electro Technician	2	Electrical Assistant	1
Fabricator-Welder	2	Electro Technician	4
Heavy Equipment Operator	1	Environmental Chemist	1
HVAC Technician	1	Environmental Laboratory Supervisor	1
Industrial Electrician	4	Environmental Laboratory Technician	8
Lead Construction Worker	2	Industrial Electrician	4
Machinist	1	Lead Wastewater Plant Operator	6
Plumber	1	Lead Water Treatment Plant Operator	10
Public Works Maintenance Supervisor	4	Plant Maintenance Worker	4
Senior Administrative Assistant	1	Process Control Engineer	4
Senior Electro-Technician	1	Project Manager II	1
Senior Industrial Electrician	1	Public Works Maintenance Supervisor	4
Senior Project Manager	1	Senior Industrial Electrician	1
Senior Utilities Mechanic	11	Senior Plant Maintenance Worker	3
Senior Utilities Serviceworker	36	Senior Utilities Mechanic	5
Stormwater Operations Chief	3	Utilities Mechanic	10
Stormwater Operations Supervisor	1	Wastewater Operations Supervisor	2
Utilities Crew Leader	30	Wastewater Plant Operator	8
Utilities Mechanic	12	Wastewater Plant Operator Trainee	2
Utilities Serviceworker	58	Water Operations Supervisor	3
Utility Service Representative	12	Water Treatment Plant Operator	6
Senior Utilities Serviceworker	2	Water Treatment Plant Operator Trainee	6
Utilities Serviceworker	4		
Utilities Crew Leader	2		

FY 2024 Adopted	FY 2025 Proposed Budget	Difference
481	502	21

Public Works

Department Description

The Public Works Department is made up five (5) operational Divisions: Administration, Engineering, Sustainability, Strategic Planning & Support, and Utilities which are funded through eleven (11) financial Divisions: Administration, Sanitation, Sustainability, Customer Service, Roadway Services, Utilities Engineering, Distribution and Collection, Treatment, Environmental Resources, Project Management, and Fleet Services. Services provided include:

- Water and wastewater treatment
- Maintenance of the City's water distribution and wastewater collection systems
- 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
- 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
- Water quality sampling and testing services to the City and its large users

While providing 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 goal to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 3: Be a sustainable and resilient community

Public Works

Department Description, continued

HIGHLIGHTED PROGRAMS

- Sustainability Operations
- Fleet Services
- Sanitation
- Finance Services Support
- Field Services Operations
- Water and Sewer Environmental Resources
- Meter Shop
- Pipe Construction
- Service Line Repair
- Distribution & Collection Operations
- Stormwater Watershed Asset Management
- Project Management-Engineering
- Recycling
- Wastewater Repairs
- Welding
- Fiveash Maintenance
- Fiveash Operations
- Lohmeyer Regional Plant Support
- Biology Lab
- Lohmeyer Regional Plant Maintenance
- Lohmeyer Regional Plant Operations
- Storm Drain Maintenance
- Stormwater
- Office Operations
- Project Management
- Project Management Administration
- Utilities Engineering Operations
- Asphalt
- Fire Hydrant and Valves
- Installation/Repairs Operations
- New Services
- Pump Station Maintenance
- Collections System Maintenance
- Utility Electric
- Project Management
- Collections
- Utility Field Locations
- Water and Sewer General Expenditures
- Wellfield/Tanks
- Peele/Dixie Operations
- Peele/Dixie Maintenance
- Treatment Operations
- Water and Sewer Insurance
- Stormwater General Expenditures
- Swale Cutback
- After Hours/Weekend First Responders

Public Works

Administration

Operational Division Description

Administration provides the overall leadership and management for the Public Works Department, establishes departmental policies and strategic objectives, and coordinates with the City Manager's Office as well as other City Departments. The Division is responsible for the development of the annual business plan and management of the Infrastructure and Resilience City Commission Priority. The Division coordinates City Commission action items and provides guidance and direction for financial, budget management, information technology, employee engagement, and facilities management functions within the Public Works Department to meet operational objectives.

The Administration Division also provides human resources support by hiring, providing discipline, overseeing performance evaluations, ensuring compliance with labor agreements and City policies, and developing internal standard operating procedures and performance measures.

FY 2024 Major Accomplishments

- Developed and implemented an annual vendor evaluation form, policy, and procedure
- Implemented a Strategic Project Review procedure, and accompanying form, for identifying and prioritizing projects requested outside of the Community Investment Plan
- Reviewed and updated departmental performance metrics to better reflect organizational changes and measure the success of major initiatives
- Developed an emergency management application for Public Works use during emergency response events that allows staff to track the status of flooding Citywide, as well as the location of internal and external assets
- Continued the development and implementation of the Laserfiche platform which will create efficiencies in the Department's overtime tracking and approval processes

FY 2025 Major Initiatives

- Finalize and implement a departmental strategic planning process and procedure
- Develop an internal department calendar that highlights deadlines for documents required by external departments
- Develop and implement a departmental onboarding plan and checklist
- 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 departmental requests and route Commission Agenda Memorandums to the City Manager's Office

Public Works

Engineering

Operational Division Description

Engineering provides engineering and project management services for the City's Community Investment Plan (CIP) projects within the Water, Wastewater, and Stormwater Utilities and for other City Departments, including but not limited to: Parks and Recreation, Transportation and Mobility, Development Services, Police, and Fire Rescue. Engineering is responsible for public improvements as well as the repair and maintenance of streets, alleyways, sidewalks, bridges, and seawalls. The Engineering Division works to ensure that projects comply with approved plans, specifications, applicable codes, and standards while adhering to quality, schedule, and budget requirements. The primary aim of Engineering is to realize sustainable and resilient CIP projects as efficiently as possible for future generations.

FY 2024 Major Accomplishments

Bridges, Fire Stations, Parks, and Facilities

- Commenced construction of the South Ocean Drive Bridge Replacement
- Continued the design of the West Lake Drive at Lucile River Bridge, West Lake Drive at Mercedes River Bridge, West Lake Drive at Estelle River Bridge, and SE 7th Street at Rio Cordova Bridge and receive Local Agency Program (LAP) Certification for each
- Completed the replacement of ductwork for the Public Works Administration Air Conditioning System
- Completed construction of the Riverwalk Floating Docks, providing additional New River dockage for access to Downtown Fort Lauderdale
- Completed installation of the Deepwell Electric Power Instrumentation & Control at the George T. Lohmeyer (GTL) Wastewater Treatment Plant
- Awarded a contract for the Mausoleums Sunset Memorial Gardens Cemetery project
- Completed design phase for the Galt Ocean Mile Beautification project

Streetscape

- Completed the A1A Streetscape project along the beach corridor
- Completed design phase for the Galt Ocean Mile Beautification project

Undergrounding

- Completed the Las Olas Isles utility undergrounding project
- Awarded two (2) contracts for Professional Engineering and Program Support Services to efficiently initiate and manage future utility undergrounding projects from several neighborhoods that have shown interest in undergrounding

Water and Wastewater

- Continued overseeing construction of the Prospect Lake Clean Water Center
- Completed construction of the new Cryogenic Plant
- Implemented the Enhanced Inflow and Infiltration (I&I) Reduction Program

Public Works

Engineering, continued

- Awarded design-build contract and began design and construction for the rehabilitation and replacement of the 54-inch effluent force main leading from GTL to the injection wells
- Awarded a design-build contract and began design and construction for the NE 25th Avenue forcemain, NE 38th Street 42" forcemain, and NE 19th Avenue 24" forcemain replacement project
- Awarded a design-build contract and began design and construction for the rehabilitation and replacement of the 48" to 54" forcemain along SE 9th Avenue and 10th Avenue to GTL project
- Commenced Inflow and Infiltration (I&I) assessment of sewer basins B-6 and D-34, rehabilitation efforts in basin A-11, and complete the rehabilitation of basin A-21 to reduce localized overflows, improve operational efficiencies, increase sewer capacity, and reduce ongoing cost

Stormwater

- Commenced construction for the Durrs and Dorsey Riverbend, neighborhood stormwater improvement projects
- Completed six (6) stormwater CIP projects and 30 spot-drainage improvement projects
- Completed construction of the Edgewood and River Oaks neighborhood stormwater improvement projects
- Completed the construction of the Osceola Creek Restoration Project
- Began construction on the Dorsey Riverbend neighborhood stormwater improvement project

FY 2025 Major Initiatives

Bridges, Fire Stations, Parks, and Facilities

- Continue design to replace three bridges along West Lake Drive in Harbor Beach, aiming to enhance climate resilience and safety
- Continue design to replace the SE 7th Street Bridge in Rio Vista, focusing on climate resilience and safety
- Continue planning and design efforts for the Annie Beck House in Middle River Park, with a focus on maintenance enhancements and renovations for this historical building. A meeting between city staff and the historical trust addressed the maintenance requirements and outlined steps to secure funding for the project
- Complete the design of Fire Station 13

Streetscape

- Design of a new street for NE 12th Street between NE 5th and 6th Avenues to replace the current gravel and grass setup with fences obstructing the right of way. The City is finalizing plans for permit submission and seeking approval from Broward County Public Works Department (BCPWD)
- Continue improvements of the NW 5th Avenue streetscape from Sistrunk Boulevard to NW 7th Street, incorporating new pavement, concrete sidewalks, and stormwater drainage enhancements

Public Works

Engineering, continued

Water and Wastewater

- Continue overseeing construction of the Prospect Lake Clean Water Facility
- Continue overseeing the design and construction for the rehabilitation and replacement of the 54-inch effluent force main leading from GTL to the injection wells
- Continue overseeing design and construction for the NE 25th Avenue force main, NE 38th Street 42" force main, and NE 19th Avenue 24" force main replacement project
- Continue overseeing design and construction for the rehabilitation and replacement of the 48" to 54" force main along SE 9th Avenue and 10th Avenue to GTL project
- Continue overseeing the inflow and infiltration (I&I) assessment of sewer basins B-6 and D-34, rehabilitation efforts in basin A-11, and complete the rehabilitation of basin A-21 to reduce localized overflows, improve operational efficiencies, increase sewer capacity, and reduce ongoing cost

Stormwater

- Continue overseeing construction of the Durrs neighborhood stormwater improvement project
- Award design-bid-build contracts for the Progresso, and Victoria Park stormwater improvement neighborhood project
- Continue planning and initiate designing phase for Fortify Lauderdale neighborhood stormwater improvement projects which includes seventeen neighborhoods
- Continue with engineering and design of the Melrose Manors neighborhood stormwater improvement project

Public Works

Strategic Planning and Support

Operational Division Description

Strategic Planning and Support prepares and finalizes the Department's operating and Community Investment Plan (CIP) budgets, ensuring funds are appropriately allocated and budgets are balanced within each fund, processing payments for vendors, consultants, and contractors. The Division provides payroll support by tracking overtime, ensuring Public Works employee information is accurate within the City's timekeeping software and providing oversight of timekeeping activities.

The Strategic Planning and Support team is also responsible for the City's Asset Management Program. Asset management refers to the development, implementation, and maintenance of a comprehensive database of City-owned infrastructure through Cityworks, an enterprise asset management system. Cityworks helps to ensure that historic asset data is tracked and recorded to better inform and project future infrastructure needs, ensuring they are accounted for in the Department's operating and capital budgets. Additionally, Strategic Planning and Support completes grant research, monitors grant funding opportunities, assists with grant applications, and ensures the department is compliant with grant requirements. Strategic Planning and Support's oversight of the Consent Order Program ensures the City maintains compliance with the Consent Order issued by the Florida Department of Environmental Protection.

FY 2024 Major Accomplishments

- Completed procurement and initiated the installation of Advanced Metering Infrastructure (AMI)
- Initiated construction activities on Water and Wastewater Consent Order projects, including the NE 38th Street Force Main Replacement, NE 25th Avenue Force Main Replacement, 54-inch Effluent Pipe Force Main Replacement at GTL, and Effluent Pumps Standby Generators at GTL
- Completed procurement and began construction for the rehabilitation/replacement of 48/54 inch force main along SE 9th Avenue and SE 10th Avenue to the GTL Wastewater Treatment Plant, which is the final Phase II Consent Order Project
- Continued implementation of Cityworks for Stormwater and Wastewater Utilities Operations teams in the field and integrated Water Utility Billing software system (Cayenta) into Cityworks

FY 2025 Major Initiatives

- Test and put into operation the first phase of Advanced Metering Infrastructure (AMI) water meters, along with all associated supporting software, and begin the second phase of meter replacements
- Continue construction on the final Phase II Sewer Consent Order projects: NE 38th Street Force Main Replacement, NE 25th Avenue Force Main Replacement, 54-inch Effluent Pipe Force Main Replacement at GTL, Effluent Pumps Standby Generators at GTL, and Rehabilitation/Replacement of 48-inch to 54-inch Force Main along SE 9th Avenue and SE 10th Avenue to the GTL Wastewater Treatment Plant
- Complete implementation of all initial phases of the Cityworks Electronic Asset Management System. This effort also includes switching to an updated cloud-based service, which will be more resilient to system outages and more accessible for field operations staff
- Complete the Comprehensive Water System Mapping project, which is the final major requirement of the City's Water Consent Order and will help ensure Utilities Operations staff can more readily locate and isolate watermains during emergencies

Public Works

Sustainability

Operational Division Description

Sustainability provides coordination of the City's internal and external sustainability initiatives and planning for a climate resilient community. Sustainability is organized into five programs: 1) Sustainability and Climate Resilience, 2) Environmental and Regulatory Affairs, 3) Solid Waste and Recycling, 4) Fleet Services, and 5) Stormwater Operations. The Urban Forestry Program is also an integral function of this Operational Division. Sustainability promotes, encourages, facilitates, and implements environmental, economic, and socially responsible practices within City operations and in the larger community. Sustainability serves as an internal business consultant to other Departments by assisting in the integration of sustainable practices and climate resiliency into daily City operations.

Internally, these programs work to stimulate sustainable decision-making in planning, budgeting, and procurement practices. They include regulatory stewardship through environmental permit management. Additionally, the programs work to integrate consideration of current and future climate impacts into infrastructure master planning and community projects.

Externally, these sections are moving sustainable initiatives into the community, such as providing education on sustainable activities, recycling and implementing other forms of waste diversion, enhancing 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.

The Sustainability Division provides an avenue for public, educational, and media outreach concerning sustainability and resilience issues affecting the City of Fort Lauderdale.

FY 2024 Major Accomplishments

- Finalized the development and began to implement a Roadmap to Net Zero Plan for Fort Lauderdale
- Installed at least five (5) Electronic Vehicle (EV) charging stations at City facilities
- Continued April Flash Flood Recovery Projects, including the demolition of City Hall and pursuing FEMA reimbursement
- Commenced the implementation of a Condition Assessment Plan for critical stormwater infrastructure
- Implemented an Impaired Waterbodies Assessment to review monitoring strategies, sites, and collection of source-specific data to develop needed management action plans
- Commenced the implementation of a 5-year National Pollutant Discharge Elimination System (NPDES)

FY 2025 Major Initiatives

- Report on the outcome of the Vulnerability Assessment of the City's critical assets to sea level rise and compound flooding
- Implement a Roadmap to Net Zero Plan for Fort Lauderdale
- Complete the development of the Urban Forestry Master Plan
- Continue expansion of EV charging stations at City facilities
- Initiate a maintenance and repair plan for stormwater infrastructure within City facilities

Public Works

Sustainability, continued

- Take over maintenance of the Edgewood and River Oaks stormwater systems
- Expand the stormwater asset management registry to include the condition assessment for large drainage pipes
- Finalize review of waterway quality monitoring strategies, sites, and collection of source-specific data to develop needed management action plans
- Implement a 5-year National Pollutant Discharge Elimination System (NPDES) permit

Public Works

Utilities

Operational Division Description

The Utilities Operational Division is responsible for operating, maintaining, and supporting the City's water and wastewater infrastructure. Utilities provide water to the City's neighbors, businesses, visitors, and six (6) neighboring municipalities. To do so, the Fiveash and Peele-Dixie Water Treatment Plants produce on average a combined 38.1million gallons per day (MGD) of potable water. Utilities also manage and operate a wastewater system that collects and treats an average of 42 MGD of wastewater at the George T. Lohmeyer (GTL) Wastewater Treatment facility. Through Large User Agreements, the City provides treatment services for Fort Lauderdale, Oakland Park, Wilton Manors, Port Everglades, and parts of Davie and Tamarac. By tracking the total treated wastewater, staff can monitor the Wastewater Treatment Plant's efficiency and ensure adequate capacity and regulatory compliance.

The Division is organized into three (3) operational sections to effectively meet the City's strategic objectives and to provide essential water and wastewater services, including Distribution, Collections, and Treatment. The Distributions and Collections Sections are responsible for the operation, maintenance, repair, and improvement of the water distribution, wastewater collection, raw water wellfields, and pumping systems.

The Treatment Section provides neighbors with safe and efficient water treatment, water production, and wastewater treatment and disposal. The Environmental Laboratory, which is part of the Treatment Section, is accredited through the National Environmental Laboratory Accreditation Program (NELAP) and ISO 17025 and provides sampling and testing services to the City and its large users 365 days a year. Also under the Treatment Section, Process Control Engineers oversee the instrumentation and control, operator interface software, and other related systems required to operate the treatment plants and support the Supervisory Control and Data Acquisition (SCADA) system.

FY 2024 Major Accomplishments

- Implemented an Advanced Metering Infrastructure Program (AMI)
- Increased the FDEP permitted capacity of George T. Lohmeyer Wastewater Treatment Plant (GTL)

FY 2025 Major Initiatives

- Complete the modernization of Fiveash Water Treatment Plant freight elevator
- Develop a Lead Service Line Replacement Program, after completing a Citywide lead and copper inventory, to ensure compliance with the Florida Department of Environmental Protection (FDEP) and the Environmental Protection Agency (EPA)
- Implement an enhanced Inflow and Infiltration (I&I) Reduction Program

Public Works

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2024 Target	FY 2025 Target
Goal 3: Be a sustainable and resilient community	Percent of Projects on Budget and on Schedule	92%	90%	93%	≥93%	≥93%
	Percentage of Citywide Tree Canopy Coverage on Public and Private Property	26%	27%	27%	≥27%	≥27%
	Percent of Environmental Permits in Compliance ¹	99%	97%	98%	≥98%	≥98%
	Percent Change in total fleet fuel consumption (as compared to prior year)	-1.6%	0.8%	2.0%	≤-2.0%	≤-2.0%
	Preventative Catch Basin Inspections	13,349	17,496	22,884	≥22,884	≥22,884
	Number of Projects completed in Adaptation Action Areas	3	1	4	≥4	≥4
	Number of Storm Drains/Inlets Cleaned	5,291	2,378	1,200	≥1,200	≥1,200
	Number of Catch Basin Repairs	355	153	360	≥360	≥360
	Total Linear Feet of Storm Systems Assessed for Condition of Pipe	23,895	24,836	13,200	≥13,200	≥13,200
	Potable Water Produced in Million Gallons Per Day (MGD) per Full time Employee (FTE)	0.9	0.9	0.8	≥0.3	≥0.3
	Water Distribution System Integrity – Leaks per 100 Miles of Distribution Pipes	21.43	13.52	13.00	≤22.60	≤22.60
	Water Distribution System Integrity – Breaks per 100 miles of Distribution Pipe	9.44	7.02	8.00	≤18.92	≤18.92
	Wastewater Treated in Million Gallons per Day (MD) per Full Time Employee (FTE)	1.34	1.39	1.40	≥0.27	≥0.27
	Collection System Integrity – Failures per 100 Miles of Collection Pipe	4.20	4.20	4.20	≤2.52	≤2.52
	Percent of Days in Compliance with Primary Drinking Water (AWWA)	99%	100%	100%	100%	100%

¹Measure is based on Calendar Year reporting frequency

Public Works Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
General Fund - 001	\$	5,216,081	6,691,241	7,848,397	6,750,202	58,961	0.9%
Total Funding		5,216,081	6,691,241	7,848,397	6,750,202	58,961	0.9%

Financial Summary - Program Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Roadway Maintenance		2,622,873	2,903,450	2,816,056	2,797,568	(105,882)	(3.6%)
Sustainability		1,220,530	1,791,230	2,135,858	1,985,199	193,969	10.8%
Project Management		1,371,928	1,996,561	2,896,483	1,967,435	(29,126)	(1.5%)
Loans and Notes		750	-	-	-	-	0.0%
Total Expenditures		5,216,081	6,691,241	7,848,397	6,750,202	58,961	0.9%

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services		2,630,426	3,197,023	2,855,356	3,413,816	216,793	6.8%
Operating Expenses		2,560,329	3,494,218	4,837,751	3,336,386	(157,832)	(4.5%)
Capital Outlay		24,576	-	155,290	-	-	0.0%
Debt Services		750	-	-	-	-	0.0%
Total Expenditures	\$	5,216,081	6,691,241	7,848,397	6,750,202	58,961	0.9%
Full Time Equivalents (FTEs)		26	25	25	26	1	4.0%

FY 2025 Major Variances

The FY 2025 Proposed Budget memorializes the transfer of one (1) Program Manager position from the Roadway Services Division to the Project Management Division

Personnel Services

\$ 138,810 - Addition of (1) Sustainability Coordinator position to manage the Resilience Outreach Program

Operating Expenses

(917,109) - Decrease based upon the railroad crossing maintenance schedule managed by the Florida East Coast (FEC) Railway

716,392 - Increase in general liability and employment proceedings insurance contributions

29,590 - Increase in operating expenses for the addition of one (1) Sustainability Coordinator position

Public Works Department - Sanitation Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Sanitation - 409	\$ 20,787,346	29,060,338	28,831,194	28,835,784	(224,554)	(0.8%)
Total Funding	20,787,346	29,060,338	28,831,194	28,835,784	(224,554)	(0.8%)

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Administration	25,487	-	-	-	-	0.0%
Sanitation	20,761,858	29,060,338	28,831,194	28,835,784	(224,554)	(0.8%)
Total Expenditures	20,787,346	29,060,338	28,831,194	28,835,784	(224,554)	(0.8%)

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services	1,919,361	912,130	859,183	964,732	52,602	5.8%
Operating Expenses	18,867,985	28,148,208	27,972,011	27,834,512	(313,696)	(1.1%)
Capital Outlay	-	-	-	36,540	36,540	100.0%
Total Expenditures	\$ 20,787,346	29,060,338	28,831,194	28,835,784	(224,554)	(0.8%)
Full Time Equivalents (FTEs)	7	8	8	8	-	0.0%

FY 2025 Major Variances

Operating Expenses

- \$ (1,216,165) - Decrease in solid waste collection expenses based on new contract
- 614,546 - Increase in recycling processing fees based on new contract
- 337,565 - Increase in disposal (tip) fees associated with the City's sanitation program

Capital Outlay

- 36,540 - Replacement of one (1) vehicle based upon the established vehicle replacement schedule

Public Works Department - Water and Sewer Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Water and Sewer - 450	\$ 147,828,167	146,463,818	160,004,273	165,359,800	18,895,982	12.9%
Total Funding	147,828,167	146,463,818	160,004,273	165,359,800	18,895,982	12.9%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Administration	9,765,457	6,097,476	6,367,845	6,586,325	488,849	8.0%
Customer Service	4,227,497	4,840,236	4,994,327	5,117,458	277,222	5.7%
Utilities Engineering	8,512,410	11,299,332	9,313,278	13,925,428	2,626,096	23.2%
Distribution and Collection	36,664,846	42,916,944	49,051,778	46,312,174	3,395,230	7.9%
Treatment	17,539,351	19,595,113	19,856,703	20,553,910	958,797	4.9%
Environmental Resources	1,285,338	1,734,568	1,634,343	1,799,981	65,413	3.8%
Department Support	40,675,793	(134,828)	(44,490)	916,510	1,051,338	(779.8%)
Loans and Notes	29,157,474	60,114,977	68,830,489	70,148,014	10,033,037	16.7%
Total Expenditures	147,828,167	146,463,818	160,004,273	165,359,800	18,895,982	12.9%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services	42,481,950	40,695,168	39,237,733	43,529,419	2,834,251	7.0%
Operating Expenses	74,272,535	39,629,408	43,275,004	46,209,044	6,579,636	16.6%
Capital Outlay	1,916,208	6,024,265	8,661,047	5,473,323	(550,942)	(9.1%)
Debt Services	29,157,474	60,114,977	68,830,489	70,148,014	10,033,037	16.7%
Total Expenditures	\$ 147,828,167	146,463,818	160,004,273	165,359,800	18,895,982	12.9%
Full Time Equivalents (FTEs)	356	344	344	351	7	2.0%

FY 2025 Major Variances

Personnel Services

- \$ 263,392 - Increase in permanent salaries due to the mid-year addition of three (3) Administrative Assistant positions plus one (1) Senior Administrative Assistant positions to enhance the Public Works dispatch unit
- 229,824 - Transfer of to (2) Senior Administrative Assistant positions from the Project Management Fund to the Water and Sewer Fund
- 138,810 - Addition of one (1) Senior Financial Administrator position to assist with the department's financial operations

Operating Expenses

- 3,000,000 - Increase in one-time funding to update the City's Comprehensive Water and Sewer Master Plan
- 2,091,313 - Increase in general liability contributions
- 873,596 - Increase due to the rising cost of lime for water treatment
- (200,000) - Decrease in one-time funding for an updated Water Rate Study Assessment

Public Works Department - Water and Sewer Fund, continued

Department Fund Financial Summary

Capital Outlay

- 3,643,823 - Replacement of thirty-eight (38) vehicles based upon the established vehicle replacement schedule
- 1,734,500 - Replacement of pumps and other equipment as per the renewal and replacement program in the utilities strategic master plan
- 95,000 - One-time funding for an additional portable sewage pump plus a portable welding machine

Debt Service

- 4,191,284 - Increase in debt service payment for Prospect Lake Clean Water Center Enabling Works
- 3,287,950 - Increase in debt service payment for Prospect Lake Clean Water Center
- 2,886,083 - Increase in debt service payment for the Advanced Metering Infrastructure (AMI) System

Public Works Department - Central Regional Wastewater System Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Central Regional Wastewater System - 451	\$	31,484,166	24,521,842	25,113,303	25,928,138	1,406,296	5.7%
Total Funding		31,484,166	24,521,842	25,113,303	25,928,138	1,406,296	5.7%

Financial Summary - Program Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Treatment		26,480,444	19,720,387	20,159,348	21,126,418	1,406,031	7.1%
Loans and Notes		5,003,722	4,801,455	4,953,955	4,801,720	265	0.0%
Total Expenditures		31,484,166	24,521,842	25,113,303	25,928,138	1,406,296	5.7%

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services		3,730,506	3,898,475	3,598,024	4,100,951	202,476	5.2%
Operating Expenses		22,121,515	15,241,328	15,825,113	16,035,477	794,149	5.2%
Capital Outlay		628,423	580,584	736,211	989,990	409,406	70.5%
Debt Services		5,003,722	4,801,455	4,953,955	4,801,720	265	0.0%
Total Expenditures	\$	31,484,166	24,521,842	25,113,303	25,928,138	1,406,296	5.7%
Full Time Equivalent (FTEs)		37	37	37	37	-	0.0%

FY 2025 Major Variances

Capital Outlay

- \$ 550,000 - Replacement funding for equipment such as pumps, motors, valves, and other equipment
- 439,990 - Replacement of three (3) vehicles based upon established vehicle replacement schedule

Public Works Department - Stormwater Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Stormwater - 470	\$ 27,831,456	27,020,986	24,668,656	25,054,834	(1,966,152)	(7.3%)
Total Funding	27,831,456	27,020,986	24,668,656	25,054,834	(1,966,152)	(7.3%)

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Distribution and Collection	8,640,599	11,962,329	14,951,918	15,425,083	3,462,754	28.9%
Environmental Resources	1,226,815	1,550,175	1,347,856	2,253,740	703,565	45.4%
Department Support	4,537,433	1,368,882	1,368,882	1,454,261	85,379	6.2%
Loans and Notes	13,426,609	12,139,600	7,000,000	5,921,750	(6,217,850)	(51.2%)
Total Expenditures	27,831,456	27,020,986	24,668,656	25,054,834	(1,966,152)	(7.3%)

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services	5,325,014	5,232,357	5,035,857	6,935,700	1,703,343	32.6%
Operating Expenses	8,937,308	8,064,750	9,475,859	8,856,886	792,136	9.8%
Capital Outlay	142,525	1,584,279	3,156,940	3,340,498	1,756,219	110.9%
Debt Services	13,426,609	12,139,600	7,000,000	5,921,750	(6,217,850)	(51.2%)
Total Expenditures	\$ 27,831,456	27,020,986	24,668,656	25,054,834	(1,966,152)	(7.3%)
Full Time Equivalents (FTEs)	42	42	42	56	14	33.3%

FY 2025 Major Variances

Personnel Services

\$ 729,981 - Addition of six (6) Utilities Serviceworkers and two (2) Senior Utilities Serviceworkers to enhance the Stormwater Operations Team
 599,930 - Addition of one (1) Division Manager, one (1) Senior Project Manager, and four (4) Project Manager II positions to assist with the implementation of the Fortify Lauderdale Stormwater Master Plan

Operating Expenses

710,000 - Increase in other services to support annual stormwater pump station maintenance services
 80,690 - Increase in service charges to support the split funding of the new Chief Waterways Officer position
 (180,000) - Decrease in one-time funding for a monitoring assessment of impaired waterways as well as for cleaning seven (7) drainage wells in the Victoria Park neighborhood
 (120,000) - Decrease in landscaping service maintenance based on historic usage

Capital Outlay

2,030,641 - Replacement of nine (9) vehicles, including one (1) jet-vac truck, based upon established replacement schedule
 1,309,857 - Funding for one (1) jet-vac truck, one (1) excavator, one (1) dump truck, one (1) trailer, one (1) backhoe, and three (3) pickup trucks to support the enhanced Stormwater Operations Team

Debt Service

(6,217,850) - Decrease in debt service payment for Stormwater Special Assessment Revenue Bonds due to a \$119,994,028 Water Infrastructure Finance and Innovation Act (WIFIA) loan being secured but not yet utilized

Public Works Department - Project Management Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Project Management - 530	\$ 4,091,603	4,683,196	4,396,616	4,610,972	(72,224)	(1.5%)
Total Funding	4,091,603	4,683,196	4,396,616	4,610,972	(72,224)	(1.5%)

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Project Management	4,091,603	4,683,196	4,396,616	4,610,972	(72,224)	(1.5%)
Total Expenditures	4,091,603	4,683,196	4,396,616	4,610,972	(72,224)	(1.5%)

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services	3,170,636	3,471,751	3,185,171	3,363,498	(108,253)	(3.1%)
Operating Expenses	920,968	1,211,445	1,211,445	1,247,474	36,029	3.0%
Total Expenditures	\$ 4,091,603	4,683,196	4,396,616	4,610,972	(72,224)	(1.5%)
Full Time Equivalents (FTEs)	21	20	20	18	(2)	(10.0%)

FY 2025 Major Variances

Personnel Services

\$ (229,824) - Transfer of two (2) Senior Administrative Assistant positions to the Water and Sewer Fund from the Project Management Fund

Public Works Department - Vehicle Rental (Fleet) Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Vehicle Rental (Fleet) - 583	\$	27,956,228	26,930,815	36,013,160	28,292,922	1,362,107	5.1%
Total Funding		27,956,228	26,930,815	36,013,160	28,292,922	1,362,107	5.1%

Financial Summary - Program Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Fleet Services - Sustainability		27,956,228	26,930,815	36,013,160	28,292,922	1,362,107	5.1%
Total Expenditures		27,956,228	26,930,815	36,013,160	28,292,922	1,362,107	5.1%

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services		559,843	621,603	601,193	740,673	119,070	19.2%
Operating Expenses		20,424,294	13,768,012	13,976,410	14,630,319	862,307	6.3%
Capital Outlay		6,972,091	12,541,200	21,435,557	12,921,930	380,730	3.0%
Total Expenditures	\$	27,956,228	26,930,815	36,013,160	28,292,922	1,362,107	5.1%
Full Time Equivalents (FTEs)		5	5	5	6	1	20.0%

FY 2025 Major Variances

Personnel Services

\$ 125,603 - Addition of one (1) Automotive and Equipment Specialist position

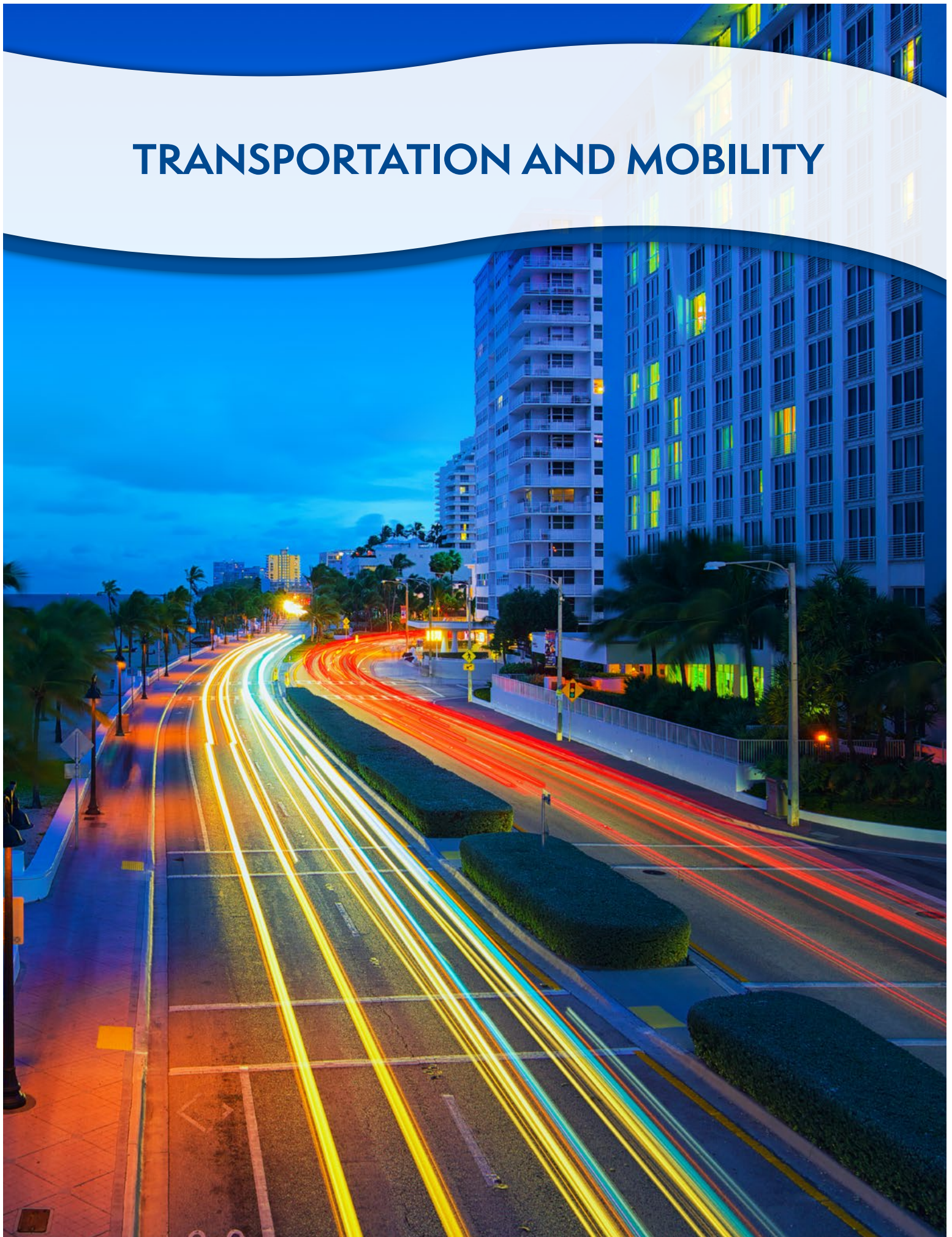
Operating Expenses

- 306,196 - Increase due to the expansion of the City's vehicle camera program to all governmental and enterprise fund vehicles
- 221,420 - Increase in vehicle maintenance and parts contract due to increases related to contractual agreements
- 220,000 - Increase in non-contract vehicle maintenance costs due to inflation and an increased number of accidents
- 155,500 - Increase due to higher fuel costs

Capital Outlay

- 12,399,930 - Replacement of one-hundred and fifty-five (155) vehicles based upon established replacement schedule
- 323,000 - Information Technology vehicle upfitting costs for Public Safety, including funding for the installation of Cradlepoint Modems
- 158,000 - Replacement of four (4) automotive lifts plus the replacement of one (1) forklift based upon the Fleet Services Equipment Replacement Plan
- 41,000 - Ongoing funding for fleet management software system

TRANSPORTATION AND MOBILITY



Transportation and Mobility Department

FY 2025 Proposed Budget Organizational Chart

Total FTEs - 95*

TRANSP. & MOBILITY ADMIN SUPPORT - 8

Director - Transportation and Mobility	1
Division Manager	1
Assistant to the Director	1
Program Manager I	1
Senior Administrative Assistant	2
Senior Procurement Specialist	1
Senior Administrative Assistant	1

PARKING SERVICES - 71

Parking Services Manager	1
Assistant Parking Services Manager	1
Administrative Assistant	2
Construction Worker	2
Customer Service Representative	2
Facilities Worker II	7
Financial Administrator	1
Grants and Special Projects Coordinator	1
Parking Enforcement Operations Supervisor	1
Parking Enforcement Shift Coordinator	2
Parking Enforcement Specialist	20
Parking Facility Maintenance Coordinator	2
Parking Facility Maintenance Supervisor	1
Parking Meter Technician	6
Parking Meter Technician Trainee	3
Project Manager I	1
Project Manager II	1
Security Guard	4
Senior Accounting Clerk	4
Senior Administrative Assistant	2
Senior Financial Administrator	1
Senior Parking Meter Technician	1
Technical Support Analyst	1
Digital Evidence Specialist	1
Parking Enforcement Specialist	1
Parking Enforcement Shift Coordinator	1
Parking Facility Maintenance Coordinator	1

TRANSPORTATION - 11

Deputy Director - Transportation and Mobility	1
Division Manager	1
Administrative Supervisor	1
Code Compliance Officer	1
Financial Administrator	1
Planner II	1
Planner III	2
Project Manager II	1
Senior Administrative Assistant	1
Senior Project Manager	1

COMMUNITY BUS - 2

Division Manager	1
Planner III	1

ARTS & SCIENCE DISTRICT GARAGE - 3

Facilities Worker II	1
Security Guard	1
Customer Service Representative	1

New Positions, Eliminations and Transfers

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

FY 2024 Adopted	FY 2025 Proposed Budget	Difference
87	95	8

Transportation and Mobility Department

Department Description

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 embodies all existing modes of transportation while addressing future transportation needs as the City continues to grow and develop. The Department consists of four divisions: Administrative Support, Parking Services, Transportation, and Community Bus.

The Transportation and Mobility Department’s resource allocation and initiatives described in this section advance and achieve the following strategic goal and guiding principles to become the “City you never want to leave.”

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 4: Facilitate an efficient, multimodal transportation network.

Guiding Principle: Innovation

Guiding Principle: Customer Service

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.

The Administrative Support Division also includes the Department's project management team, who oversee the implementation and completion of both transportation and parking projects. The project management team also assists with the development and implementation of projects funded through Broward County's Mobility Advancement Program (MAP) for surtax funding.

FY 2024 Major Accomplishments

- Expanded the Transportation and Mobility Department Building Rehabilitation Program to include irrigation, landscape, roof, elevator, and bathroom improvements

FY 2025 Major Projects and Initiatives

- Continue the Transportation and Mobility Department Building Rehabilitation Program including irrigation, landscape, roof, elevator, and bathroom improvements

Transportation and Mobility Department

Parking Services

Division Description

The Parking Services Division manages, operates, and maintains approximately 10,900 parking spaces Citywide including four garages and 46 surface parking lots. Parking Services is dedicated to increasing sustainable parking initiatives for the benefit of 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 the customer service experience.

The Division's goal for FY 2025 is to continue investing in new parking technology throughout the City to improve the quality of service being provided to neighbors and visitors. In FY 2024, the Division completed its Citywide parking meter upgrade project, completed the construction of a new surface parking lot on the barrier island, and continued to improve the quality of existing parking lots and garages. The Parking Services Division also collects revenue and manages daily operations for the parking garages located within the Arts and Science District. This parking facility, which is jointly owned by the Downtown Development Authority and the Performing Arts Center Authority, has more than 570 parking spaces and services the businesses and visitors along Himmarshee Street.

FY 2024 Major Accomplishments

- Replaced outdated 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 reduces physical cash collections
- Completed the construction of a new North Beach Parking Lot located on Vistamar Street and A1A
- Finalized phase one of construction of structural improvements to the Riverwalk Center Garage
- Completed a structural assessment of City Hall Garage and began construction on items identified as part of that assessment
- Completed the installation of new vehicular, bicycle, parking, and pedestrian directional signs as part of the Wayfinding Project on the barrier island
- Completed improvements to the Nautical, Venice, and Pelican Lots, including milling, resurfacing, and pavement restriping, and completed parking improvements to the Commercial Boulevard corridor, including milling, resurfacing, landscaping, and irrigation
- Completed Holiday Park parking garage design
- Completed the design of Galt Shops West parking lot improvements

Transportation and Mobility Department

Parking Services, continued

FY 2025 Major Projects and Initiatives

- Complete improvements to the Fort Lauderdale Beach Park parking lot, which include additional lighting fixtures and median improvements
- Complete structural improvements to the City Hall Garage
- Begin construction of a new parking garage at Holiday Park
- Complete parking lot improvements to Galt Shops West
- Complete phased construction of parking lot improvements to Galt North and South Lots
- Finalize the design of phase two of structural improvements to Riverwalk Center Garage
- Continue improvements at Venice and Pelican Parking Lots, including irrigation, landscaping, and hardscape improvements
- Begin Citywide Electric Vehicle (EV) Charging Station program to install new EV Charging stations in City-owned parking lots and garages

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, the 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 Division is also responsible for the submittal of transportation projects to Broward County's Mobility Advancement Program (MAP) for surtax funding.

FY 2024 Major Accomplishments

- Installed traffic calming devices throughout the City to improve traffic flow, which includes speed radar signs and speed cushions
- Completed the design of the Sidewalk Master Plan
- Completed design plans for the NE 4th Street Streetscape Project
- Completed construction of the Tunnel Top Plaza Project
- Completed construction of the NE 4th Avenue Complete Streets Project
- Completed traffic calming improvements along Bass Park
- Completed the design of traffic calming improvements along Riverland Road
- Completed the design of intersection improvements on NW 15th Avenue
- Completed the design and began construction of the NE 15th Avenue Streetscape Project

FY 2025 Major Projects and Initiatives

- Identify target locations and begin implementing pedestrian improvements such as new sidewalks and crosswalks as noted in the Citywide Sidewalk Masterplan
- Continue the installation of traffic calming devices throughout the City to improve traffic flow, which includes speed radar signs and speed cushions
- Continue study to explore traffic, economic development, property, and public impacts related to construction of a new train tunnel under the New River utilizing funds awarded through the Regional Infrastructure Accelerator Grant
- Complete the design of the Las Olas Concept Vision Plan for the streetscape sections between Andrews Avenue and SE 17th Avenue
- Complete the construction of the NW 15th Avenue Surtax Project
- Complete the design of the One-Way Pairs, a Surtax funded project, featuring Andrews Avenue and Third Avenue from North Flagler Drive to SE 17th Street

Transportation and Mobility Department

Transportation, continued

- Complete the design of the Sunrise Lane Streetscape Project
- Begin construction of the Flagler Greenway to Holiday Park and Mobility Hub North LauderTrail segments
- Complete construction of two new duel left turn lanes on Broward Blvd and SE 15th Avenue
- Complete construction of the NE 15th Avenue Streetscape Project

Transportation and Mobility Department

Community Bus

Division Description

The Community Bus Division enhances and supports the City's Fast Forward Fort Lauderdale Vision of being a multimodal, connected community by providing land and sea transit services. The Community Bus Division works in conjunction with Broward County Transit (BCT) to increase access to destinations within the City for neighbors and visitors while maintaining efficient and effective service.

The Division is comprised of three services: LauderGo! Community Shuttle, LauderGo! Water Trolley, and LauderGo! Micro Mover. The LauderGo! Community Shuttle and LauderGo! Micro Mover provides additional first and last mile connections between larger transit networks, such as the Broward County Transit System and Brightline, High-Speed Rail, while working in tandem with the LauderGo! Water Trolley to provide additional transit options in the downtown area. These services are funded through Broward County's Penny for Transportation Surtax Program and the Florida Department of Transportation.

FY 2024 Major Accomplishments

- Expanded service routes for the LauderGO! Micro Mover to address first/last mile transit connections and provide additional transit options within the downtown core and barrier island

FY 2025 Major Projects and Initiatives

- Expand and enhance the existing LauderGO! Micro Mover program in the Northwest neighborhood by implementing additional vehicles and service routes
- Enhance overall service levels of the LauderGO! Community Shuttle utilizing funding opportunities through Broward County Transit
- Improve LauderGO! Community Shuttle branding through the mobile application and signage on existing Community Shuttle stops to improve visibility and awareness of existing shuttle routes and the Program's live tracking system

Transportation and Mobility Department

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2024 Target	FY 2025 Target
Goal 4: Facilitate an efficient, multimodal transportation network	Average percentage of Community Shuttle service completed ¹	N/A ¹	N/A ¹	86%	≥86%	≥87%
	Missed Service minutes per month over 45 minutes	425	2,861 ²	3,137	≤45	≤45
	Average number of Community Shuttle complaints per month	2	2	2	≤4	≤2
	Number of riders on Community Shuttles per hour and per route	8.2	8.5	8.5	≥7.1	≥8.5
	Average time spent on corridors (seconds) ³	587	517	530	≤500	≤500
	Average speed of vehicles travelling on corridors (miles per hour) ³	29	35	30	≤35	≤35
Guiding Principle: Innovation	Percent of credit and pay-by-phone meter sales	95%	97%	98%	≥90%	≥98%
	Percent of parking citations paid	63%	74%	75%	≥65%	≥75%
	Average meter revenue per parking space	\$1,785.39	\$1,825.79	\$1,900.00	≥\$1,800.00	≥\$1,900.00

¹This is a new measure; historical data is incomplete. This measure tracks the percent of service delivery hours for all Community Shuttle routes.

²Increased missed service minutes attributed to refinement in auditing practice.

³These performance measures monitor the average time spent and average speed on three of the City's major corridors Broward Blvd (between US1 & SW 18th Ave), Davie Blvd (between US1 & I-95), and Sunrise Blvd (between State Rd 7 & US-1 Federal HWY (based on the volume of vehicles). The data queried tracks vehicle Bluetooth signals.

Transportation and Mobility Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
General Fund - 001	\$ 4,810,515	6,701,408	7,779,174	6,140,008	(561,400)	(8.4%)
Total Funding	4,810,515	6,701,408	7,779,174	6,140,008	(561,400)	(8.4%)

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Transportation	2,741,858	2,097,035	3,924,187	2,235,385	138,350	6.6%
Community Bus	2,068,657	4,604,373	3,854,987	3,904,623	(699,750)	(15.2%)
Total Expenditures	4,810,515	6,701,408	7,779,174	6,140,008	(561,400)	(8.4%)

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services	1,562,488	1,704,695	1,691,424	1,882,131	177,436	10.4%
Operating Expenses	3,171,426	4,825,463	5,977,600	4,161,627	(663,836)	(13.8%)
Capital Outlay	76,600	171,250	110,150	96,250	(75,000)	(43.8%)
Total Expenditures	\$ 4,810,515	6,701,408	7,779,174	6,140,008	(561,400)	(8.4%)
Full Time Equivalents (FTEs)	14	13	13	13	-	0.0%

FY 2025 Major Variances

The FY 2025 Proposed Budget memorializes the transfer of one (1) part-time employee from the Transportation Division to the Community Bus Division to support LauderGo!

Personnel Services

\$ 70,331 - Increase in health insurance expenses due to additional participation

Operating Expenses

(768,189) - Decrease in MicroTransit Program funding based on updated service agreement

75,000 - Increase in improvement repairs and maintenance funding due to the transition of the Pavement Markings program from capital outlay

45,000 - Increase in one-time funding for intersection improvements at Las Olas and SE 2nd Avenue

Capital Outlay

(75,000) - Decrease due to the transition of the Pavement Markings program to an operating expenses

56,250 - Continuation of BlueTooth Sensor Program

40,000 - Continuation of Speed Radar Signs program

Transportation and Mobility Department - Parking System Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Parking System - 461	\$ 21,899,464	21,341,795	21,795,260	24,263,978	2,922,183	13.7%
Total Funding	21,899,464	21,341,795	21,795,260	24,263,978	2,922,183	13.7%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Transp. & Mobility Admin Support	1,505,629	2,074,164	2,195,423	2,686,909	612,745	29.5%
Parking Services	20,254,718	19,136,353	19,468,559	21,442,084	2,305,731	12.0%
Loans and Notes	139,116	131,278	131,278	134,985	3,707	2.8%
Total Expenditures	21,899,464	21,341,795	21,795,260	24,263,978	2,922,183	13.7%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services	7,460,741	7,267,053	7,385,128	8,354,992	1,087,939	15.0%
Operating Expenses	14,105,062	13,709,651	13,941,239	15,013,665	1,304,014	9.5%
Capital Outlay	194,544	233,813	337,615	760,336	526,523	225.2%
Debt Services	139,116	131,278	131,278	134,985	3,707	2.8%
Total Expenditures	\$ 21,899,464	21,341,795	21,795,260	24,263,978	2,922,183	13.7%
Full Time Equivalents (FTEs)	70	73	75	79	6	8.2%

FY 2025 Major Variances

Personnel Services

- \$ 177,379 - Addition of one (1) Parking Enforcement Specialist position and one (1) Parking Enforcement Shift Coordinator position
- 100,339 - Increase due to the mid-year addition of one (1) Senior Procurement Specialist position to keep up with the department's increased number of capital projects
- 100,339 - Increase due to mid-year addition of one (1) Senior Administrative Assistant position to manage increased administrative duties
- 92,432 - Addition of one (1) Parking Facility Maintenance Coordinator position
- 92,432 - Increase due to the mid-year addition of one (1) Digital Evidence Specialist position to manage public record requests for the body-worn camera program

Operating Expenses

- 426,381 - Increase to enhance landscaping and beautification services at parking facilities
- 270,101 - Increase in merchant card processing fees
- 91,157 - Increase in City contribution to the Performing Arts Center Garage
- 63,798 - Increase due to the implementation of a stormwater cleaning and inspection program for parking facilities
- 50,000 - Increase in data processing supplies for software subscription services
- 48,300 - Increase in custodial services at parking facilities
- 36,000 - Increase in data processing supplies for the Parking Enforcement Specialist and the Parking Enforcement Shift Coordinator
- (265,000) - Decrease in operating expenses to manage the Bridgeside Square and City Hall Parking garages

Transportation and Mobility Department - Parking System Fund, continued

Department Fund Financial Summary

Capital Outlay

710,336 - Funding for planned fleet replacements in FY 2025

50,000 - Addition of one (1) Utility Service Truck for the one (1) new Parking Facility Maintenance Coordinator position

(45,600) - Decrease due to one-time funding for three (3) variable message boards

Transportation and Mobility Department - Arts and Science District Garage Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Arts and Science District Garage - 643	\$	2,254,508	1,581,168	1,581,168	2,242,172	661,004	41.8%
Total Funding		2,254,508	1,581,168	1,581,168	2,242,172	661,004	41.8%

Financial Summary - Program Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Arts & Science District Garage		2,254,508	1,581,168	1,581,168	2,242,172	661,004	41.8%
Total Expenditures		2,254,508	1,581,168	1,581,168	2,242,172	661,004	41.8%

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Proposed Budget	FY 2024 Adopted Budget vs FY 2025 Proposed Budget	Percent Difference
Personnel Services		269,149	269,356	269,356	446,258	176,902	65.7%
Operating Expenses		1,985,359	1,311,812	1,311,812	1,795,914	484,102	36.9%
Total Expenditures	\$	2,254,508	1,581,168	1,581,168	2,242,172	661,004	41.8%
Full Time Equivalent (FTEs)		1	1	1	3	2	200.0%

FY 2025 Major Variances

Personnel Services

- \$ 150,353 - Addition of one (1) Security Guard position and one (1) Customer Service Representative position
- 12,068 - Increase in permanent salaries due to contractual obligations and mid-year promotions

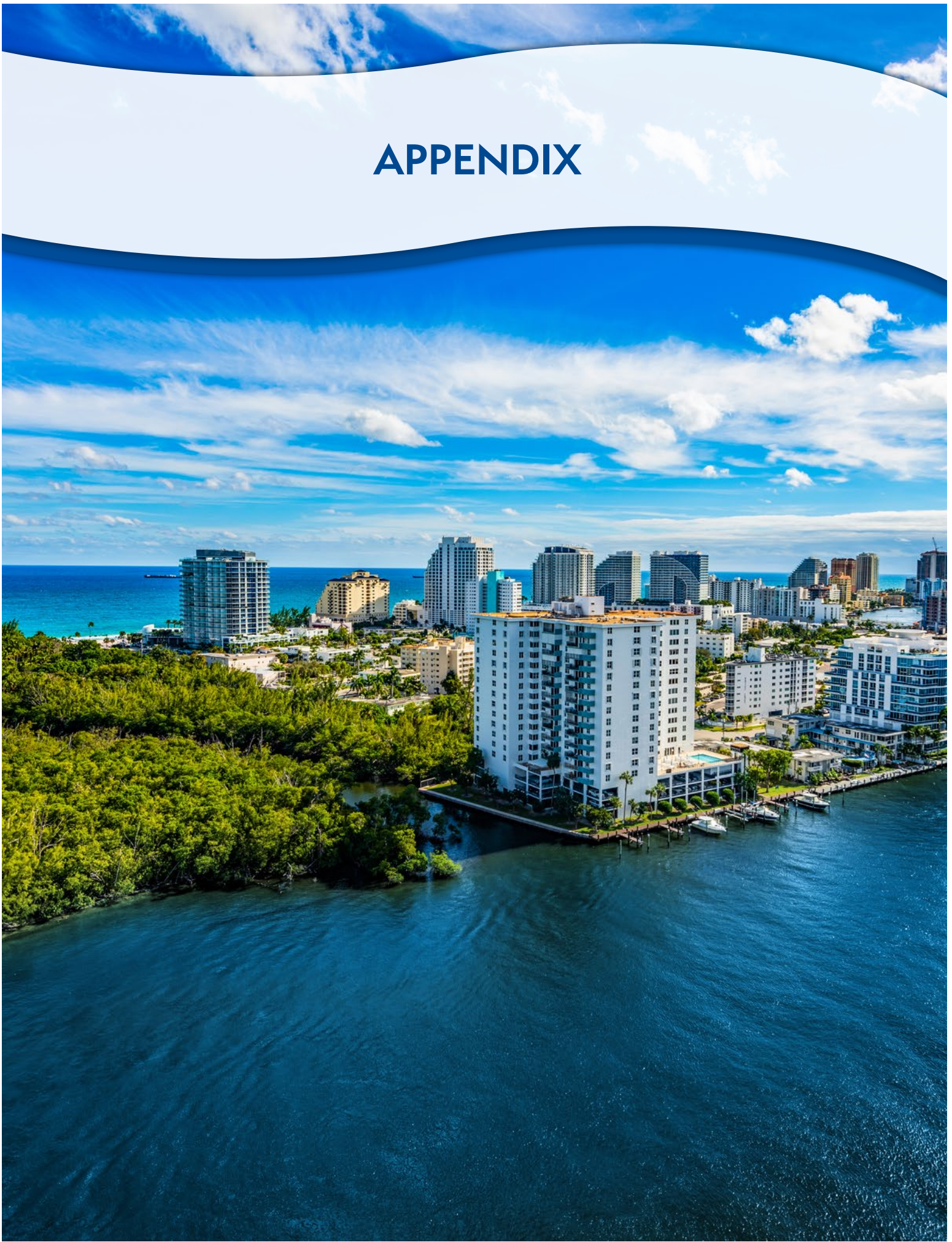
Operating Expenses

- 184,540 - Increase in operational services per the parking operations agreement
- 140,000 - Increase in other professional services for a Structural Assessment
- 85,000 - Increase in maintenance expenses due to facility enhancements
- 51,719 - Increase in lawn and tree service due to new contract
- (30,249) - Decrease in merchant card processing fees



CITY OF FORT LAUDERDALE

APPENDIX



Glossary of Terms

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 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. 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 or 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, continued

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 exceeds 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, continued

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 – The City’s system for quality management and continuous improvement. FL²STAT meetings are quarterly meetings with 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 for citywide public services. This fund is 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 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).

Glossary of Terms, continued

Millage Rate – One mill equals \$1 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 (e.g., taxes, fees).

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.

Personnel 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.

Quality Management System – A quality management process that connects planning, budgeting, measuring and improvement of the City's performance.

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.

Resolution – A legislative act by the City with less legal formality than an ordinance.

Glossary of Terms, continued

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 – 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 organizational goals, critical issues, and action plans which will increase the organization's effectiveness in attaining its mission, vision, and priorities.

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 and Acronyms

ACE – Achievement in Community Excellence Awards

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

AM-CMOM – Asset Management and Capacity, Management Operation, and Maintenance

AMI – Advanced Metering Infrastructure

AMR – American Medical Response

ANSI – American National Standards Institute

AOA – Air Operations Area

APPLE – Accredited Professional Preschool Learning Environment

ARFF – Aircraft Rescue Fire Fighting

ARPA – American Rescue Plan

AVL – Automatic Vehicle Location

BAB – Budget Advisory Board

BBID – Beach Business Improvement District, special taxing district

BCEPGMD – Broward County Environmental Protection and Growth Management Department

BCIP – Business Capital Improvement Program

BCPA – Broward County Property Appraiser

BCT – Broward County Transit

BEAM – Business, Engagement, Assistance, and Mentorship

CAAS – Commission on Accreditation of Ambulance Services

CAPRA – Commission for Accreditation of Park and Recreation Agencies

CARES – Coronavirus Aid, Relief, and Economic Security

CBP – Customs and Border Protection

CDBG – Community Development Block Grant

CEO – Chief Executive Officer

CERT – Community Emergency Response Team

CAFI – Commission on Fire Accreditation International

CFS – Calls for Service in the Police Department

CHASE STADIUM -formerly known as DRV PNK

CIP – Community Investment Plan, or Capital Improvement Program

CIS – Center for Internet Security

CJIS – Criminal Justice Information Services

CMO – City Manager’s Office

COVID-19 – Coronavirus Disease 2019

CPI-U – Consumer Price Index for All Urban Consumers

CPSE – Center for Public Safety Excellence

CRA – Community Redevelopment Agency

CUR – Closest Unit Response

DBE – Disadvantaged Business Enterprise

DCP – Design Criteria Packages

DDA – Downtown Development Authority, an independent special taxing district

DEI – Diversity, Equality, and Inclusion

DOR – Department of Revenue

DRC – Development Review Committee

DSD – Development Services Department

DT1 – Downtown Helistop

EA – Environmental Assessment

EEO – Equal Employment Opportunity

EMAP – Emergency Management Accreditation Program

EMS – Emergency Medical Services

EOC – Emergency Operations Center

ERF – Effective Response Force

ERP – Enterprise Resource Planning

ESMS – Environmental and Sustainability Management System

ESRI – Environmental Systems Research Institute

Abbreviations and Acronyms, continued

EV – Electric Vehicle	GERS – General Employees’ Retirement System
FAA – Federal Aviation Administration	GFOA – Government Finance Officers Association
FACCM – Florida Association of Child Care Management	GHG – Greenhouse Gas
FAT – Fashion, Art, and Technology	GHR – Global Human Resources
FBC – Florida Building Code	GIBMP – Green Industries Best Management Practices
FBO – Fixed-Base Operators	GIS – Geographic Information System
FCFA – Florida Contraband Forfeiture Act	GO – General Obligation
FDACS – Florida Department of Agriculture and Consumer Services	GOB – General Obligation Bond
FDEP – Florida Department of Environmental Protection	GOULT – General Obligation Unlimited Tax
FDLE – Florida Department of Law Enforcement	GPS – Global Positioning System
FDOT – Florida Department of Transportation	GRC – Governance, Risk and Compliance
FEC – Florida East Coast	GTL – George T. Lohmeyer Regional Wastewater Treatment Plant
FEMA – Federal Emergency Management Agency	HCD – Housing and Community Development
FHFC – Florida Housing Finance Corporation	HCM – Human Capital Management
FIU – Florida International University	HIPAA – Health Insurance Portability and Accountability Act
FLAC – Fort Lauderdale Aquatic Center	HOA – Homeowners Associations
FLFR – Fort Lauderdale Fire Rescue	HOPWA – Housing Opportunities for Persons with AIDS
FLL – Fort Lauderdale-Hollywood International Airport	HR – Human Resources
FLPD – Fort Lauderdale Police Department	HUD – Department of Housing and Urban Development
FLSA – Fair Labor Standards Act	HVAC – Heating, Ventilating, and Air Conditioning
FMLA – Family Medical Leave Act	I&I – Inflow & Infiltration
FNGLA – Florida Nurserymen, Growers, & Landscape Association	IA – Internal Affairs
FOP – Fraternal Order of Police	IAFF – International Association of Fire Fighters
FPL – Florida Power and Light	ICMA – International City/County Management Association
FRS – Florida Retirement System	Inter Miami CF – Club Internacional de Fútbol Miami
FSM – Finance and Supply Chain Management	IOT – Internet of Things
FTE – Full Time Equivalent	ISO – International Organization for Standardization
FXE – Fort Lauderdale Executive Airport	IT – Information Technology
FY – Fiscal Year	ITIL – Information Technology Infrastructure Library
GA – General Aviation	ITS – Information Technology Services
GAAP – Generally Accepted Accounting Principles	ITSM – IT Service Management Tool
GASB – Governmental Accounting Standards Board	

Abbreviations and Acronyms, continued

JA – Junior Achievement	OPEB – Other Post-Employment Benefits
KAPOW – Kids and the Power of Work	OPS – Office of Professional Standards
KPI – Key Performance Indicators	P&C – Property and Casualty
LCRR – Lead and Copper Rule Revision	PACA – Performing Arts Center Authority
LED – Light-Emitting Diode	PAFR – Popular Annual Financial Report
LEED – Leadership in Energy and Environmental Design	PCI – Pavement Condition Index
LGBTQ+ – Lesbian, Gay, Bisexual, Transgender, Queer, and others	PCI-DSS – Payment Card Industry Data Security Standard
LPR – License Plate Recognition System	PERC – Public Employers Relations Commission
MAB – Marine Advisory Board	PILOT – Payment in Lieu of Taxes
MAP – Mobility Advancement Program	PLAY – Promoting Lifetime Activities for Youth
MASS – Music, Arts South of Sunset	PLC – Programmable Logic Controllers
MCC – Motor Control Center	PM – Preventative Maintenance
MGD – Million Gallons Per Day	PMO – Project Management Office
MIH – Mobile Integrated Healthcare Program	POAMS – Plans of Actions and Milestone
MOT – Maintenance of Traffic	PS – Pump Station
MOU – Memorandum of Understanding	QMS – Quality Management System
MRU – Medical Response Units	QTI – Qualified Target Industry
NCIP – Neighborhood Capital Improvement Program	RDSTF – Regional Domestic Security Task Force
NELAP – National Environmental Laboratory Accreditation Certification Program	RFID – Radio Frequency Identification
NFPA – National Fire Protection Association	RFP – Request for Proposal
NIBIN – National Integrated Ballistic Information Network	RGL – Runway Guard Light
NIMS – National Incident Management System	RIT – Rapid Intervention Team
NPDES – National Pollutant Discharge Elimination System	ROI – Return on Investment
NPF – Northwest-Progresso-Flagler Heights	S & P – Standard & Poor’s
NRPA – National Recreation and Park Association	SaaS – Software as a Service
NRSA – Neighborhood Revitalization Strategy Area	SCADA – Supervisory Control and Data Acquisition
NSP – Neighborhood Stabilization Program	SCBA – Self-Contained Breathing Apparatus
NSU – Nova Southeastern University	SHIP – State Housing Initiative Partnership Program
NYE – New Year’s Eve	SID – Special Investigations Division
O&M – Operations and Maintenance	SKNID – Sunrise Key Neighborhood Improvement District
OMB – Office of Management and Budget	SMART – Specific, Measurable, Attainable, Realistic, and Timely (Goals)
	SOC – Security Operations Center
	SSB – Support Services Bureau

Abbreviations and Acronyms, continued

STAR – Standardized Test for the Assessment of Reading

STEM – Science, Technology, Engineering and 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

TRIP – Teen Recreational Intramural Passport

UASI – Urban Areas Security Initiative

UCR - Uniform Crime Reports

ULDR – Unified Land Development Regulations

USAPA – USA Pickleball Association

USGBC – U.S. Green Building Council

VCD – Violent Crimes Division

VFD – Variable Frequency Drive

WAMP – Watershed Asset Management Plan

WAN/LAN – Wide Area Network / Local Area Network

WIFIA – Water Infrastructure Finance and Innovation Act

WTP – Water Treatment Plant

YMCA – Young Men’s Christian Association

Notes



CITY OF FORT LAUDERDALE



Mayor Dean J. Trantalis

Commissioner John C. Herbst, District 1

Vice Mayor Steven Glassman, District 2

Commissioner Pamela Beasley-Pittman, District 3

Commissioner Warren Sturman, District 4

Acting City Manager Susan Grant, CPA