



CITY OF FORT LAUDERDALE

FY 2020 DEPARTMENTAL BUDGET REVIEW SESSIONS WITH THE BUDGET ADVISORY BOARD

100 NORTH ANDREWS AVENUE
8th FLOOR CONFERENCE ROOM
FORT LAUDERDALE, FLORIDA, 33301
MAY 15, 2019 – 6:00 P.M.

ROLL CALL

Board Member	Attendance
Brian Donaldson, Chair	Present
David Orshefsky, Vice Chair	Present
William Goetz	Present
Jeff Lowe	Present
Gregg McKee	Present
Eric Metz	Absent
Prabhuling Patel	Present
Johnnie Smith	Absent
Christopher Williams	Absent

Staff Attending

Christopher Lagerbloom, City Manager
Laura Reece, Budget Director
John Herbst, City Auditor
Rick Maglione, Police Chief
Doug MacDougall, Police Major
Karen Dietrich, Police Major
Kenneth Campbell, Business Operations Manager
Ben Rogers, Interim Director of Transportation and Mobility
Rufus James, Airport Manager
Juan Rodriquez, Business Operations Manager
Anthony Fajardo, Director of Sustainable Development
Alfred Battle, Deputy Director of Sustainable Development
Sherrilynn Chess, Business Operations Manager

Departments Reviewed

1. **Police.** Led by Chief Maglione and staff, presented the department's FY 2020 General Fund Budget requests. **SEE ATTACHED PRESENTATION,** <https://www.fortlauderdale.gov/departments/city-clerk-s-office/advisory-boards-and-committees-agendas-and-minutes/budget-advisory-board>
2. **Transportation and Mobility.** Led by Mr. Rogers and stff, presented the department's FY 2020 General Fund Budget requests. **SEE ATTACHED PRESENTATION,** <https://www.fortlauderdale.gov/departments/city-clerk-s-office/advisory-boards-and-committees-agendas-and-minutes/budget-advisory-board>
3. **Sustainable Development.** Led by Mr. Fajardo and staff, presented the department's FY 2020 General Fund Budget requests. **SEE ATTACHED PRESENTATION,** <https://www.fortlauderdale.gov/departments/city-clerk-s-office/advisory-boards-and-committees-agendas-and-minutes/budget-advisory-board>

Documents

FY 2020 Police Department Budget Requests

FY 2020 Transportation and Mobility Department Budget Requests

FY 2020 Sustainable Development Department Budget Requests

Adjourn

There were no further discussions to come before the Board; the FY 2020 Departmental Budget Review Session was adjourned at 8:10 p.m.



CITY OF FORT LAUDERDALE FY 2020 DEPARTMENT REQUEST

Police Department



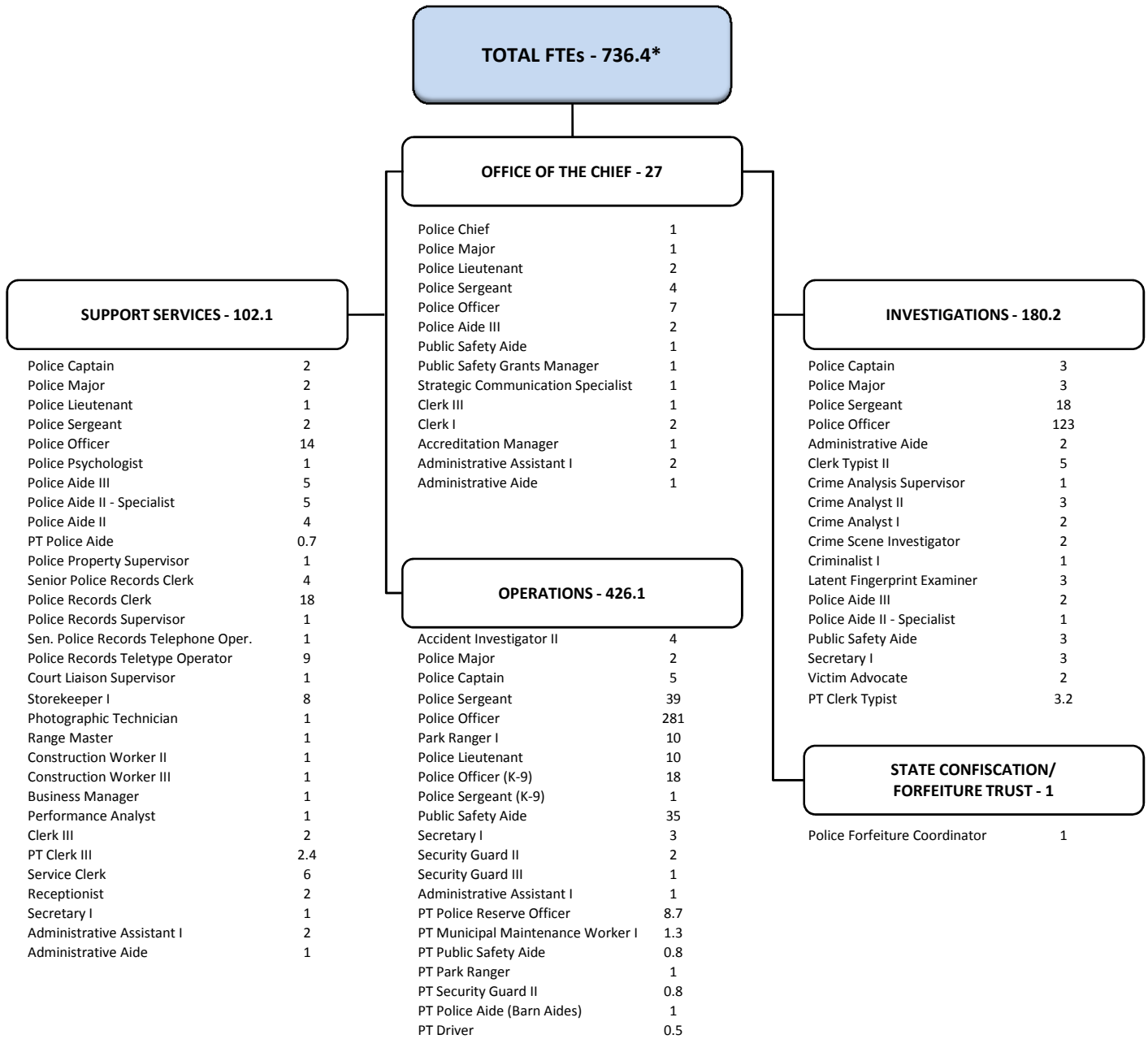


Police Department

The Police Department is comprised of the Office of the Chief and the Operations, Investigations, and Support Services Bureaus. The Department employs a collaborative policing philosophy that leverages cross-sector partnerships with our neighbors to reduce crime and improve quality of life. The Department champions community engagement through a variety of activities, ranging from youth mentoring programs, school and hospital visitation, response to chronic neighborhood law enforcement issues, and agency representation at the City's civic associations. The Department also uses data-driven information as a guide to proactive crime solving strategies and public safety initiatives. The Department is fully accredited by the Commission for Florida Law Enforcement Accreditation.

Police Department

FY 2019 Adopted Budget Organizational Chart



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

Amended FY 2018	Adopted FY 2019	Difference
735.9	736.4	0.5

Police General Fund



Police Department - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
General Fund - 001	\$ 123,005,513	127,517,197	127,637,959	126,810,565	132,628,123	130,175,908	2,658,711	2.1%
Total Funding	123,005,513	127,517,197	127,637,959	126,810,565	132,628,123	130,175,908	2,658,711	2.1%

Financial Summary - Program Expenditures

	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
Office of the Chief	3,008,764	3,661,320	3,753,920	3,073,013	3,190,598	3,127,074	(534,246)	(14.6%)
Support Services	28,975,030	29,965,750	29,919,750	29,386,587	30,643,687	30,132,191	166,441	0.6%
Operations	67,047,837	69,157,769	69,231,931	73,031,810	76,818,121	75,133,922	5,976,153	8.6%
Investigations	23,973,882	24,732,358	24,732,358	21,319,155	21,975,718	21,782,721	(2,949,637)	(11.9%)
Total Expenditures	123,005,513	127,517,197	127,637,959	126,810,565	132,628,123	130,175,908	2,658,711	2.1%

Financial Summary - Category Expenditures

	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
Personal Services	100,167,764	103,965,373	104,162,055	103,703,233	108,634,897	106,913,479	2,948,106	2.8%
Operating Expenses	22,641,475	23,551,824	23,415,778	23,047,727	23,951,226	23,220,429	(331,395)	(1.4%)
Capital Outlay	196,274	-	60,126	59,606	42,000	42,000	42,000	0.0%
Total Expenditures	\$ 123,005,513	127,517,197	127,637,959	126,810,565	132,628,123	130,175,908	2,658,711	2.1%
<i>Full Time Equivalents (FTEs)</i>	<i>725.9</i>	<i>727.4</i>	<i>722.1</i>	<i>722.1</i>	<i>722.1</i>	<i>722.1</i>	<i>(5.3)</i>	<i>(0.7%)</i>
<i>COPS grant (FTEs)</i>	<i>8.0</i>	<i>8.0</i>	<i>8.0</i>	<i>8.0</i>	<i>8.0</i>	<i>8.0</i>	<i>-</i>	<i>0.0%</i>

FY 2020 Major Variances

Personal Services

Transfer of three (3) full-time and one (1) part-time Security Guard positions to the Human Resources Department	\$ (227,379)
Transfer of one (1) Administrative Assistant I and one (1) part-time Driver to Public Works Sustainability Division	(117,228)
Reduction from FY 2019 Budget due to conversion of five (5) Police Officers to Crime Scene Investigators	(78,970)
Increase in salaries due to cost of living and step adjustments	1,931,693
Increase in overtime due to salary adjustments	118,904
Increase in City's contribution to health insurance	814,722

Operating Expenses

Increase for bulletproof vest replacement program	166,400
Decrease in training related expenditures due to a new City-wide methodology	(381,251)
Decrease in gasoline due to a reduction in estimated gasoline prices	(153,873)

Capital Outlay

Increase for animal replacement program	42,000
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Police Department

Office of the Chief

Division Description

The Office of the Chief directs the activities of the Fort Lauderdale Police Department. The Public Information Office, Staff Inspections Unit, Public Safety Grants Unit, Legal Unit, and the Office of Internal Affairs are administered directly under the Office of the Chief.

The Public Information Office delivers Departmental messages to media outlets and the public, processes public records requests, and disseminates neighbor engagement information using various platforms, including social media.

The Staff Inspections Unit maintains the agency's professional standards and accreditation status, and conducts agency-wide inspections to ensure compliance with current policy and best practices.

The Public Safety Grants Unit researches and applies for federal, state, and county grants awarded to increase public safety and ensures the Department's adherence to grant requirements.

The Office of Internal Affairs investigates allegations of police misconduct, tracks all uses of force, and ensures compliance with due process when discipline is administered. The Office of Internal Affairs, due to the nature of its work, is located outside of Police Headquarters.

The Performance Management aspect of the Chief's Office focuses on the development and accomplishment of the Department's objectives by ensuring appropriate initiative and performance indicators are developed, monitored, reported, and analyzed to meet strategic and budgetary goals.

FY 2019 Major Accomplishments

- Extended downward trend in the City's overall crime rate: Efforts continued to effectively utilize data and allocate resources to prevent crime and establish partnerships within the community.
- Completed the implementation of the Body Worn Camera Program. The program is meant to enhance officer interactions with the public. The program captures statements, actions and evidence during the course of an incident, enhancing documentation for reporting purposes and courtroom presentations.
- The Staff Inspections Unit evaluated the overall performance of Department units and personnel in preparing for the 2019 re-accreditation process. The Department earned Excelsior status for its compliance with Florida State Statutes, Accreditation standards, department policies, and individual unit standard operating procedures. This status level was attained by achieving our 7th reaccreditation (21 years) with no conditions as noted by the Commission for Florida Law Enforcement Accreditation.

Police Department

Office of the Chief (continued)

- The Department successfully pushed for passage of the Special Weapons and Tactics (SWAT) Medic Bill by the Florida Legislature. This initiative was spearheaded by Fort Lauderdale, Coral Springs, and Plantation Police Departments. The collaboration between these agencies allowed us to author a new law allowing tactical medical professionals to deploy with SWAT officers and be legally armed to protect themselves in any defensive measure. The new law allows legal protection if the medical professional utilizes their weapon, granting them the same civil rights and affording the same due process as a law enforcement officer. This action provides medics physical and legal protection.

FY 2020 Major Projects and Initiatives

- Continue the downward trend in the overall crime rate by effectively utilizing data to allocate resources in a proactive manner: the Department will develop a range of analytical protocols to minimize opportunities for criminal activity and foster community involvement strategies that establish partnerships and meaningful interactions with neighbors.
- Institutionalize the Body Worn Camera Program, making it an effective tool for officer interactions with the public. The program captures statements, actions and evidence during the course of an incident enhancing documentation for reporting purposes and courtroom presentations. The program reduces unreasonable or false complaints against the Department while enhancing all participants' safety.
- Ensure recruitment and hiring activities continue to provide the manpower necessary to facilitate the best possible safety and security of our neighbors.
- Develop plans for the construction of a new Police Department Headquarters, utilizing standards that will meet the current and future needs of law enforcement in the City. Assist in facilitating the financial requirements required to utilize the bonding authority approved by neighbors.

Police Department

Support Services Bureau

Division Description

The Support Services Bureau recruits, trains, and develops the Department's employees. Members of the Support Services team assist with the acquisition and management of resources and finances for the agency's operations and investigative functions. The Support Services Bureau is also responsible for scheduling employees through Telestaff administration. The Bureau—comprised of the Logistics, Records, Staff Development, and Budget/Finance Divisions—seeks best practices and technologies to enhance the Department's effectiveness.

The Logistics Division is responsible for the maintenance of police facilities, police fleet, and departmental asset records. The Division includes the Building Maintenance Unit, Fleet Services, Booking/Police Reserves, Police Supply, and Reception.

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 general public. The Division includes the Records, Teletype, Evidence, Court Liaison, Communication/Technology, and Camera Administration Units (Body Worn Cameras and the Real Time Crime Center).

The Staff Development Division is responsible for seeking the most qualified candidates for positions, both sworn and civilian, throughout the Police Department, maintaining a system that documents those candidates as they continue throughout the hiring and training processes. The Division includes the Recruiting, Background Investigations, Training, Photographic Lab, and Behavioral Services Units. This Behavioral Services Unit coordinates pre-employment psychological evaluations for sworn candidates, counseling services, and fitness-for-duty evaluations.

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

FY 2019 Major Accomplishments

- The City has begun the process of moving toward the construction of a new police headquarters through the passage of a police bond package. The new facility will house the department's many units in a modern design and layout that will also accommodate the rapidly growing technology needs of the agency.
- The Department's Support Services Bureau completed a major overhaul of the police hiring process. When hiring was re-opened, the agency faced 46 sworn vacancies. An aggressive recruitment plan was adopted, resulting in a significant reduction in Departmental vacancies.
- The Record's Division Technology Unit completed a department-wide deployment of new, upgraded APX 6000 radios. The new radios offer better coverage, an easier-to- use fleet map, and is compatible with the new county-wide system.

Police Department

Support Services Bureau, continued

- The Training Unit moved into its stand-alone training facility, which was refurbished from the old Parks and Recreation building. This reconstructed training building encompasses a firearms simulator, defensive tactic room, conditioning room, and classrooms with Wi-Fi and networking for computers. The firearms simulator allows for real-life scenario-based decision-making.
- Hired a certified Police Psychologist for the continued well-being of officers and their families.
- The Department successfully completed the body worn camera pilot program ahead of schedule and moved the process forward into its implementation phase. As a result, the Department was able to use grant funding for the pilot for actual program implementation, saving the City \$600,000 in start-up costs. All officers have been trained and assigned a body worn camera. The program allows more transparency in interactions with the public and we anticipate a positive impact on our relationship with neighbors.

FY 2020 Major Projects and Initiatives

- With the passage of the Police Bond Issue, the architectural design of the new police station will begin. The Department's many units will be brought together in a modern design and layout which facilitates many needs. We will be able to incorporate many of our satellite locations into one building, saving the City lease expenses for those sites. The new building will allow the inclusion of the rapidly growing technology needs of Department. The new complex will have a separate parking garage to house police and utility vehicles as well as provide employee parking. The Department will be hiring a construction manager for the project with an anticipated contract award in FY 2020.
- The Department will operationalize a new mobile command vehicle for large public gatherings and emergency applications. The roll-out of this equipment allows for more efficient and effective control of situations by monitoring activity in real-time.
- Recruitment and hiring will be an ongoing effort by the Support Services Bureau to supply the needed officers and support personnel requirements. Having completed a major overhaul of the police hiring process, the Department is capable of generating an active group of candidates to fill projected vacancies.
- The Department is evaluating quartermaster programs that could either change the internal structure of current inventory and property processes or replace it with an external application that better serves the equipment needs of officers while allowing management better control over the purchasing process.

Police Department

Operations Bureau

Division Description

The Operations Bureau provides uniformed police services throughout the City for emergency and non-emergency calls. It serves the community by enforcing laws and ordinances. The Operations Bureau is responsible for the physical 24-hour delivery of Police services in the three police districts of the City. The bureau is comprised of the Patrol Division, Special Operations, Operations Support, and Community and Traffic Services.

The Patrol Division, the largest division in the agency, is comprised of the City's first responders for all law enforcement aspects. Maintaining a safe community ensures the best quality of life possible for the neighbors of Fort Lauderdale. The Special Weapons and Tactics team (SWAT) is assigned to the Patrol Division and conducts life-saving missions, warrant service, dignitary protection, and other operations requiring specialized training and equipment.

The Operations Support Division contains three sections specifically designed to support the operation of the Police Department. They are Special Operations, Special Events and Emergency Management, and Community and Traffic Services.

Special Operations supports the Patrol Division using multiple resources and specialized trained personnel. It includes the Apprehension and Detection Canine Units, Marine Unit, Field Training Officer Program, Dive Team, Truancy Unit Crossing Guards, Citizens on Patrol, and Chaplain Unit.

Special Events and Emergency Management is responsible for developing unique approaches and deploying personnel in unusual law enforcement situations and events. It includes the Special Events Unit, Emergency Management, Storm Response, the Honor Guard, the Tactical Bicycle Platoon, Code Enforcement, Park Rangers, LGBT Liaison, Juvenile Civil Citation Program, Community Police Forum, Traffic Certified Civilian Program, and School Resource Officers.

Community and Traffic Services is the lead component for traffic safety, enforcement, and education. It is comprised of highly proactive units that are unique and fall outside of the realm of the normal patrol duties. Community and Traffic Services include the Community Engagement Team, Traffic Homicide, Motor, Mounted, Driving Under the Influence (DUI) Units, Crime Prevention, Homeless Outreach, Graffiti Enforcement, Downtown Ambassador Program, and Environmental Crimes.

FY 2019 Major Accomplishments

- Increased the number of officers in Community Engagement, funded with the Community Oriented Policing Services (COPS) hiring grant, with the goal of increasing community engagement.
- Procured updated fingerprint scanners and increased the number of Automated External Defibrillators (AED) in Department vehicles. An increased number of AEDs gave department personnel an increased ability to save lives.
- Reconstructed the arena and training circle next to the Mounted Unit's barn to provide a safe place for officers and horses to train.

Police Department

Operations Bureau, continued

- Created a public awareness campaign, titled BarWatch, aimed at curtailing alcohol related sexual assaults at bars and restaurants in the entertainment districts. The Department partnered with the Sexual Assault Treatment Center and local businesses to raise awareness and create a safer environment for neighbors and patrons.
- The Bureau participated in the launch of the Community Court via partnerships with 17th Circuit Courts, Broward County Board of Commissioners and Continuum of Care. This new court innovation approach, the first of its kind in the State of Florida, held violators responsible for their minor offenses while also offering to help promote behavioral change. The Community Court directly addressed the City's strategic initiative of reducing non-violent crimes, supporting public safety, and reducing homelessness in its pilot phase of the program.
- The Agency partnered with SaferWatch, a free mobile application service, to facilitate two-way communication between its subscribers and the Fort Lauderdale Police Department. This service encouraged the public to embrace "see something, say something," by submitting non-emergency tips directly to the Department. Additionally, this service allows the Department to proactively push notifications to subscribers' cell phones warning of traffic hazards, missing children, and other urgent police related matters.
- The Department launched an autism awareness campaign, titled "FLPD Cares", which provides resources and helpful identifiers for the City's Autism community. This voluntary program registers affected households with the communications center and describes any unique symptoms or triggers for responding officers. Additionally, the neighbor receives a laminated ID card with emergency contact numbers and notable characteristics. Due to the overwhelming public response, every law enforcement agency, including Broward Sheriff's Office, has adopted this program county-wide.
- The Fort Lauderdale Police Department DUI unit was implemented in 2018. The unit has reached an operational staffing level allowing them to provide the City with coverage seven days a week. Together, the unit raised the number of DUI arrests in the city by over 800% compared to 2017. The success of the DUI unit was realized when all four original members of the unit qualified for the Mothers Against Drunk Driving Gold Award for achieving over 100 arrests each during their first calendar year.
- Through partnership with the Miami Dolphins, members of the Community Engagement Team were able to participate in several community outreach initiatives designed to bridge the gap between police officers, the community, and professional sports. Two high-profile events from the partnership included a flag football game that featured NFL players as coaches and police officers teamed with Special Olympic Athletes as participants, and Operation Santa Stop where police officers and Miami Dolphins gave away NFL themed gifts to neighbors prior to the holiday season.

FY 2020 Major Projects and Initiatives

- Continue to address the shortage of school safety personnel at all Broward County schools located within the City. We are actively engaged with the Broward County School Board to maximize and increase student safety.

Police Department

Operations Bureau, continued

- The Field Training Officer (FTO) Program will be training a considerable number of rookie officers in 2020. These numbers may increase to approximately fifty trainees in the coming year and will place a substantial burden on the FTO program.
- Conduct a Work Shift Evaluation to determine the viability of the current shift configurations.
- The Community and Traffic Services Division is currently working with the City GIS department to develop a real-time traffic citation dashboard. This dashboard will allow department management to visually observe where traffic citations and warnings are being issued so they can more efficiently direct resources based on needs. Additionally, the mapping feature of the dashboard will allow the Department to express historical enforcement to neighbors when questions arise.

Police Department

Investigations Bureau

Division Description

The Investigations Bureau is responsible for investigating a wide range of criminal activity and proactive enforcement to curtail future criminal activity. The Bureau integrates responses to criminal activity with the other bureaus in the Department with the goal of reducing and solving Part One Crimes through proactive and follow-up investigations. The Bureau is comprised of the Criminal Investigations Division (CID), the Special Investigations Division (SID), the FBI Broward County Public Corruption Task Force, and the Street Crimes Division (SCD).

The Criminal Investigations Division is responsible for the follow-up investigation of “persons” crimes and includes the Homicide/Missing Persons Unit, the Fugitive/Career Criminal Unit, the Violent Crimes Unit, Special Victims Unit, Economic Crimes Unit, the Crime Scene Investigation/Fingerprint Unit, the Digital Forensic Lab and the Critical Incident Stress Debriefing (CISD) Unit.

The Special Investigations Division is responsible for proactive policing efforts used to eradicate all levels of drug/vice activity and affect a reduction in Part One Crimes. Other units within the Special Investigations Division include the Drug Enforcement/Vice Unit, the Major Narcotics Unit, the Strategic Investigations Unit, the Threat Response Unit, the Technical Services Unit, and Nuisance Abatement. The Street Crimes Division is responsible for the follow-up investigation of property crimes and includes the Property Crime Unit, the Rapid Offender Control Unit, and the Crime Analysis Unit.

FY 2019 Major Accomplishments

- Participated in the Seek the Other Path (S.T.O.P.) pre-arrest diversion program.
- Working in partnership with Henderson Behavioral Health, the Fort Lauderdale Police Department participated in the “Angel” Program. With this partnership, individuals suffering from drug/substance addiction and seeking help are placed in a recovery program instead of being arrested or serving jail time. This initiative gives the police department a unique opportunity to address the issue of substance abuse with the goal of reducing the rate of overdose deaths in the community.
- Created a Terrorism Liaison Officer (TLO) Program - A framework was established to create a team of officers spread across shifts and assignments. Officers were specially trained in terrorism topics and intelligence gathering and received quarterly training as well as periodic electronic articles, journals and training assignments. The officers are called by other patrol officers when there is any indication of potential intelligence related to terrorism/sovereign citizens. They have a direct line of communication to facilitate reporting with the FBI’s Joint Terrorism Task Force detectives.
- Developed and implemented a ‘Tip Line’ that provides leads on planned and executed criminal intent. As a result of this effort, the Department has a new source of information available to solve and prevent crimes.

Police Department

Investigations Bureau, continued




- The Department successfully implemented a new initiative that deploys detectives to overdose scenes to investigate and identify drug dealers for federal prosecution. The Department's Special Investigations Division has developed a partnership with the Drug Enforcement Agency (DEA) which will boost funding through task forces (High Intensity Drug Trafficking Area/Organized Crime Enforcement Drug Task Force). The Department has been successful in its first effort under this new program through a positive criminal case outcome.
- The Department developed and staffed a Threat Response Unit responsible for the investigation of any incident that may cause an immediate concern to public safety. This new unit is established with industry-leading best practices and is a collaborative effort with neighboring police agencies. The Department works with the Broward Sheriff's Office in holding a regional monthly intelligence meeting to foster information sharing. The unit also shares information with the School Resource Officer program to ensure constant communication and understanding of roles for any situation involving educational facilities.

FY 2020 Major Projects and Initiatives

- In an effort to better serve neighbors, reduce costs, and continue with nationwide best practices, the Department is re-aligning its approach to crime scene investigations. The Department has announced and reclassified the position of Crime Scene Investigator and is currently recruiting civilians for these new positions. Once the unit becomes fully staffed and trained in the new fiscal year, the Department will release five sworn officers to return to traditional methods of investigations.
- The Department is working with the Northwest Community Redevelopment Agency (NW CRA) to purchase additional license plate readers (LPRs) to be utilized in targeted areas within its boundaries. LPRs utilize cameras that capture and read vehicle license plates traversing nearby. These cameras act as a force multiplier in identifying and apprehending criminals who have either committed or are about to commit crimes. Cameras are a valuable tool for both the Department and neighbors in efforts to reduce crime and increase the quality of life. The implementation of these cameras in the new fiscal year should assist us in accomplishing this effort.
- The Department will evaluate the use of contract workers to supplement and support permanent staffing in the investigation of assigned cases and auxiliary activities. The viability of using such workers as Intelligence Analysts in gathering information on specific targets who are the subject of investigation is under consideration. The Bureau projects that employees in these categories may be hired and retained for a lower cost without the commitment of a full-time employee.

Police Department

Department Core Processes and Performance Metrics

 INTERNAL SUPPORT	<p style="color: #0070C0; font-weight: bold;">STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</p> <ul style="list-style-type: none"> ➤ Continuously improve and innovate communication and service delivery ➤ Foster professional and rewarding careers ➤ Improve access to and enjoyment of our public places ➤ Improve pedestrian, bicyclist, and vehicular safety ➤ Increase governmental financial accountability ➤ Prevent and solve crime in all neighborhoods ➤ Provide quick and exceptional fire, medical, and emergency response ➤ Provide reliable and progressive technology infrastructure ➤ Reduce and solve crime in all neighborhoods ➤ Streamline the recruitment process
 PUBLIC SAFETY	
 PUBLIC PLACES	

Department Core Process	Performance Measures	CY 2017 Actual	CY 2018 Actual	CY 2019 Target	CY 2019 Projection	CY 2020 Target
Office of the Chief						
Maintain the department's accreditation status	Percent of accreditation standards reviewed to ensure continued compliance with the standards mandated by the Commission for Florida Law Enforcement Accreditation	100%	100%	100%	100%	100%
Operations						
Maintain the City's public safety through proactive patrols	Number Violent Part I Crimes	1,072	935	Decrease	Decrease	Decrease
	Number Non-Violent Part I Crimes	10,006	9,047	Decrease	Decrease	Decrease
	Number of vehicle accidents involving pedestrians	203	162	Decrease	Decrease	Decrease
	Number of vehicle accidents involving bicyclists	121	141	Decrease	Decrease	Decrease
Investigations						
Maintain the City's public safety through active investigations	FDLE Crime Clearance Rate for Part I Crimes	13.5%	14.6%	Increase	Increase	Increase

Police Department

Department Core Processes and Performance Metrics, continued

Department Core Process	Performance Measures	CY 2017 Actual	CY 2018 Actual	CY 2019 Target	CY 2019 Projection	CY 2020 Target
Support Services						
Maintain the City's public safety through proactive patrols	Number of Sworn Police Officer Vacancies*	38	46	10	9	0

**Measures are based on calendar year numbers instead of fiscal year numbers to coincide with annual accreditation process*

FY 2020 Budget Modification Requests



FY 2020 BUDGET MODIFICATION SUMMARY

Police Department - 001 General Fund

Priority #	Request Type	Title of Request	# of Pos	Net Cost	Page #
1	Program - Revised	Police Body Worn Camera Program	0.00	650,000	22
2	Position - New	Police Detention Program	15.00	-	24
			15.00	\$ 650,000	

FY 2020 BUDGET MODIFICATION FORM

Police - 001 General Fund

Priority No: 1

Title of Request: Police Body Worn Camera Program

Request Type: Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Police Department is looking to continue operating the Body Worn Camera Program on a continuous basis moving forward. To allow this to happen, the Department is requesting \$650,000 for licensing of equipment to facilitate the program.

In an effort to enhance the transparency of enforcement activities within our community, The Police Department strives to be responsive to the wishes of our neighbors. In this regard, the Department successfully moved from its Body Worn Camera (BWC) Pilot Program to full implementation of an agency-wide program of body worn cameras which will be assigned to each officer within the Operations and Detective Bureaus. Officers involved in off-duty details will also be required to wear the cameras. Ultimately, close to 1,000 cameras will be deployed to approximately 500 officers during the 2019 fiscal year. Because each camera has a self-contained battery requiring recharge, each officer is assigned two cameras. One charges as the other is being used.

The initial cost of the first year of the program was borne by a grant from the federal government and matched dollar for dollar by the City providing a total of \$1.2 million. This money allowed for the deployment of cameras, remodeling of space to establish a centralized charger location, development of bandwidth for maximum picture download speed, and purchasing of licenses for all necessary hardware and software for the first year of BWC program operations.

To continue the licensing agreement over the life of the contract, a further commitment of resources is required over the next four years. The licensing of our current equipment package from the vendor will cost approximately \$650,000 per year. The Department will need this amount for the next four years. At the end of the period, the vendor will replace all hardware and software with equivalent product. In order for us to utilize it, however, the Department will need to negotiate a new contract with the company.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

This request is for the licensing of equipment and software to be used by sworn personnel within the Department. The participation of the vendor is through a contract issued through the City's Procurement Office. This is a specialized service that requires hardware and software implementation through qualified suppliers and authorized technicians of the company. No third party participation could be associated with the program.

Performance Measures:

Measure Type	Request Description	FY 2019 Target	FY 2020 Target	FY 2020 Target with Modification
ClearPoint	Percentage of sworn personnel using body worn cameras by the end of the fiscal year	98%	0%	98%

Strategic Connections:

Cylinder: Public Safety

Goal: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

Objective: Prevent and solve crime in all neighborhoods

Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	650,000		POL020401	3999	OTHER SUPPLIES

\$650,000 *Total Expenditure*

Status:

FY 2020 BUDGET MODIFICATION FORM

Police - 001 General Fund

Priority No: 2

Title of Request: Police Detention Program

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
15.00	0.00	-8.70	6.30

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Police Department is requesting fifteen (15) new positions, which includes twelve (12) detention personnel and three (3) supervisors to create a new Police Detention program. The purpose of this program is to provide seamless program delivery and eliminate overtime expenses associated with all departmental detention activities. Departmental detention activities are defined as booking and transport functions. These activities are one of the main contributors to overtime expenses within the Department.

The Department does not currently have sufficient capacity to administer the level of detention activities required to ensure minimum requirements for service delivery. The Department administers these activities via 8.7 Full Time Equivalents (FTEs), which includes part-time reserve officers. Reserve officers are officers formerly employed full-time by the City of Fort Lauderdale, who have retired, and left active duty, but have returned to support detention activities on a part-time hourly basis. However, due to recent Internal Revenue Service (IRS) regulatory, new barriers to hiring reserve officers have emerged. As a result, in order to meet detention service delivery needs, the Department has been required to schedule staff overtime.

The Department recommends phasing in the proposed Police Detention program over Fiscal Years (FY) 2020 and 2021. The Department recommends this phased-in approach in order to accommodate for time-intensive program training requirements. Proposed program requirements are less substantive than officer requirements, but are still extensive. Proposed positions would be classified as Detention Officers and Detention Supervisors. These positions do not currently exist, however the hourly rates will be the same as the Administrative Assistant I and Administrative Supervisor classification, with starting at \$25.62 and \$28.45, respectively. Additional ongoing expenses would include uniforms, training and supplies. The Department estimates that following full implementation, this program will significantly reduce departmental overtime expenses associated with detention-related service delivery, by an estimated \$721,416.

In addition to operational efficiencies and overtime cost savings, the positions created under this program will support the Department's goals of building a more diverse and inclusive workforce, and create opportunities for developmental pathways. If approved, the positions with this program will be classified as civilian roles, with candidate criteria including a minimum age of nineteen (19) and a high school degree (or equivalent). Training funding associated with this budget modification request will include opportunities for staff to gain skills associated with careers in the Department.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

These positions work within the Police Department and must pass extensive background checks and polygraph examination. They must be City employees because of the level of responsibility required to deal with the booking and transfer of prisoners. A third party vendor could not be held to the level of accountability necessary for this position.

Performance Measures:

Measure Type	Request Description	FY 2019 Target	FY 2020 Target	FY 2020 Target with Modification
ClearPoint	Reduction in overtime expense as a function of detention related activities	0	0	-\$721,416
ClearPoint				
ClearPoint				

Strategic Connections:

Cylinder: Public Safety
Goal: Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection
Objective: Prevent and solve crime in all neighborhoods
Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Position Requests:

<u>PosType</u>	<u>JobCode</u>	<u>Job Description</u>	<u>Budgeted Salary</u>
Add Position	FP059	Administrative Assistant I	\$76,025
Add Position	FP059	Administrative Assistant I	\$76,025
Add Position	FP059	Administrative Assistant I	\$76,025
Add Position	FP059	Administrative Assistant I	\$76,025
Add Position	FP059	Administrative Assistant I	\$76,025
Add Position	FP059	Administrative Assistant I	\$76,025
Add Position	FP059	Administrative Assistant I	\$76,025
Add Position	FP059	Administrative Assistant I	\$76,025
Add Position	FP059	Administrative Assistant I	\$76,025
Add Position	FP059	Administrative Assistant I	\$76,025
Add Position	FP059	Administrative Assistant I	\$76,025
Add Position	FP059	Administrative Assistant I	\$76,025
Add Position	FP059	Administrative Assistant I	\$76,025
Add Position	NB006	Administrative Supervisor	\$83,036
Add Position	NB006	Administrative Supervisor	\$83,036
Add Position	NB006	Administrative Supervisor	\$83,036

Expenditure Amounts:

<u>One Time Expense</u>	<u>Expenditure Amt. Requested:</u>	<u>Job Description</u>	<u>Index Code</u>	<u>Sub Object</u>	<u>SubObject Title</u>
<input type="checkbox"/>	60,493	Administrative Supervisor	POL020407	1101	PERMANENT SALARIES
<input type="checkbox"/>	4,628	Administrative Supervisor	POL020407	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	5,444	Administrative Supervisor	POL020407	2299	PENSION - DEF CONT
<input type="checkbox"/>	12,471	Administrative Supervisor	POL020407	2404	HEALTH INSURANCE
<input type="checkbox"/>	60,493	Administrative Supervisor	POL020407	1101	PERMANENT SALARIES
<input type="checkbox"/>	4,628	Administrative Supervisor	POL020407	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	5,444	Administrative Supervisor	POL020407	2299	PENSION - DEF CONT
<input type="checkbox"/>	12,471	Administrative Supervisor	POL020407	2404	HEALTH INSURANCE
<input type="checkbox"/>	60,493	Administrative Supervisor	POL020407	1101	PERMANENT SALARIES
<input type="checkbox"/>	4,628	Administrative Supervisor	POL020407	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	5,444	Administrative Supervisor	POL020407	2299	PENSION - DEF CONT
<input type="checkbox"/>	12,471	Administrative Supervisor	POL020407	2404	HEALTH INSURANCE

<input type="checkbox"/>	9,450		POL020407	3949	UNIFORMS
<input type="checkbox"/>	16,800		POL020407	4101	CERTIFICATION TRAIN
<input type="checkbox"/>	54,483	Administrative Assistant I	POL020407	1101	PERMANENT SALARIES
<input type="checkbox"/>	4,168	Administrative Assistant I	POL020407	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	4,903	Administrative Assistant I	POL020407	2299	PENSION - DEF CONT
<input type="checkbox"/>	12,471	Administrative Assistant I	POL020407	2404	HEALTH INSURANCE
<input type="checkbox"/>	54,483	Administrative Assistant I	POL020407	1101	PERMANENT SALARIES
<input type="checkbox"/>	4,168	Administrative Assistant I	POL020407	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	4,903	Administrative Assistant I	POL020407	2299	PENSION - DEF CONT
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<input type="checkbox"/>	4,903	Administrative Assistant I	POL020407	2299	PENSION - DEF CONT
<input type="checkbox"/>	12,471	Administrative Assistant I	POL020407	2404	HEALTH INSURANCE

<input type="checkbox"/>	(476,125)	<i>Reduce 8.7 Full Time Equivalentents (FTEs)</i>	POL020407	1107	PART TIME SALARIES
<input type="checkbox"/>	(721,416)	<i>Reduce Overtime</i>	POL030201	1511	O/T - UNPLANNED - 1.5X PAY
<input type="checkbox"/>	9,000	<i>3 Detention Supervisors</i>	POL020407	1401	CAR ALLOWANCES
<input type="checkbox"/>	11,520	<i>12 Detention Staff</i>	POL020407	1407	EXPENSE ALLOWANCES
<input type="checkbox"/>	1,563	<i>Additional FICA for Allowances</i>	POL020407	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	(3,100)	<i>Reduction in Other Services expenses</i>	POL020407	3299	OTHER SERVICES
<input type="checkbox"/>	(9,100)	<i>Reduction in Other Supplies</i>	POL020407	3999	OTHER SUPPLIES
	\$0	Total Expenditure			

Status:

Descriptions & Line Items By Division



Police Department - General Fund

Office of the Chief - Expenditures

Subject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	1,641,851	2,284,872	2,284,872	1,805,913	1,918,963	1,918,963	(365,909)	(16%)	
1107 Part Time Salaries	11,817	-	-	12,256	-	-	-	0%	
1110 Sick Conv to Cash	8,400	-	-	-	-	-	-	0%	
1113 Vac Mgmt Conv	5,967	-	-	973	-	-	-	0%	
1119 Payroll Accrual	3,051	-	-	-	-	-	-	0%	
1199 Other Reg Salaries	-	27,607	27,607	27,607	17,478	17,478	(10,129)	(37%)	One-time lump sum payment
1201 Longevity Pay	34,370	34,892	34,892	26,530	24,471	24,471	(10,421)	(30%)	
1304 Assignment Pay	300	-	-	-	-	-	-	0%	
1307 P&F Incentive Pay	12,990	13,374	13,374	9,120	9,120	9,120	(4,254)	(32%)	
1310 Shift Differential	100	6,210	6,210	-	-	-	(6,210)	(100%)	
1316 Upgrade Pay	1,210	-	-	106	-	-	-	0%	
1401 Car Allowances	-	3,000	3,000	5,900	15,840	15,840	12,840	428%	
1404 Clothing Allowances	6,375	4,080	4,080	7,140	6,375	6,375	2,295	56%	
1407 Expense Allowances	4,920	5,280	5,280	5,280	4,320	4,320	(960)	(18%)	
1413 Cellphone Allowance	11,860	11,160	11,160	15,900	12,600	12,600	1,440	13%	
1501 Overtime 1.5X Pay	43,498	38,743	38,743	38,640	43,680	43,680	4,937	13%	Overtime redistributed from Police Operations
1504 Overtime 1X Pay	831	-	-	106	-	-	-	0%	
1505 O/T - Court - 1.5X Pay	136	-	-	-	-	-	-	0%	
1507 O/T - Emergency - 1.5X Pay	-	16,380	16,380	-	17,199	17,199	819	5%	
1509 O/T - Reimbursable - 1.5X Pay	2,660	1,638	1,638	-	1,720	1,720	82	5%	
1511 O/T - Unplanned - 1.5X Pay	24,516	72,072	72,072	27,604	77,176	77,176	5,104	7%	Overtime redistributed from Police Operations
1512 O/T - Unplanned - 1.0X Pay	268	-	-	-	-	-	-	0%	
1513 Hol 2.5 X Pol	7,495	2,730	2,730	-	2,867	2,867	137	5%	
1801 Core Adjustments	-	-	95,100	-	27,561	27,561	27,561	100%	
2119 Wellness Incentives	500	-	-	-	-	4,000	4,000	100%	
2204 Pension - General Emp	69,354	66,502	66,502	66,502	65,745	65,745	(757)	(1%)	
2207 Pension - Police & Fire	303,311	313,225	313,225	313,225	265,583	235,461	(77,764)	(25%)	
2299 Pension - Def Cont	7,362	31,896	31,896	21,927	30,284	30,284	(1,612)	(5%)	
2301 Soc Sec/Medicare	127,115	178,250	178,250	117,786	150,704	150,704	(27,546)	(15%)	
2304 Supplemental FICA	-	-	-	-	848	848	848	100%	FICA for overtime
2307 Year End FICA Accr	215	-	-	-	-	-	-	0%	
2402 Life Insurance	-	-	-	-	-	1,237	1,237	100%	
2404 Health Insurance	321,870	262,944	262,944	262,944	203,614	213,830	(49,114)	(19%)	
Personal Services	2,652,342	3,374,855	3,469,955	2,765,459	2,896,148	2,881,479	(493,376)	(15%)	
3119 Legal Services	140	-	-	-	-	-	-	0%	
3199 Other Prof Serv	13,573	-	-	-	-	-	-	0%	
3203 Artistic Services	2,874	-	-	-	-	-	-	0%	
3210 Clerical Services	12,084	13,075	13,075	12,803	13,075	13,075	-	0%	Clerical Services for Internal Affairs, transcribing individual statements and taking meeting minutes of the Police Review Board
3216 Costs/Fees/Permits	2,313	1,300	1,300	1,365	1,700	1,700	400	31%	Process annual re-accreditation fees based on number of sworn personnel
3222 Custodial Services	3,118	3,120	3,120	3,122	3,120	3,120	-	0%	Janitorial services contract provides coverage two days a week at Internal Affairs building
3231 Food Services	95	-	-	-	-	-	-	0%	
3249 Security Services	694	1,000	1,000	120	1,200	1,000	-	0%	Fire and burglar alarm monitoring
3299 Other Services	6,973	8,000	8,000	10,447	8,000	8,000	-	0%	Other professional services such as social media archiving through Archive Social at \$4,200 and Constant Contact at \$3,800
3319 Office Space Rent	115,514	115,515	115,515	146,211	139,700	139,700	24,185	21%	Internal Affairs building lease
3601 Electricity	-	3,300	3,300	1,600	3,300	-	(3,300)	(100%)	
3613 Special Delivery	471	800	800	750	600	600	(200)	(25%)	Grant submission and weapon delivery to Tallahassee
3628 Telephone/Cable TV	2,844	2,700	2,700	3,248	2,900	2,900	200	7%	Charges for cable, internet and air cards
3801 Gasoline	12,748	-	-	-	-	-	-	0%	
3907 Data Proc Supplies	473	-	-	-	-	-	-	0%	
3925 Office Equip < \$5000	7,836	1,600	1,600	1,500	1,600	5,400	3,800	238%	Copier and other office equipment related expenses
3926 Furniture <\$5000	-	6,000	6,000	5,700	6,000	-	(6,000)	(100%)	
3928 Office Supplies	5,899	7,000	7,000	6,898	7,000	7,000	-	0%	Copier paper, pens and pencils, markers, binders, and folders, etc.
3931 Periodicals & Mag	642	400	400	250	400	400	-	0%	American Society of Public Administration, Federal Bureau of Investigation National Academy Associates
3946 Tools/Equip < \$5000	80,652	37,200	36,200	35,800	36,200	36,200	(1,000)	(3%)	Cameras and replacement cameras for targeted areas. Cameras cost between \$4,200 and \$4,950 a piece.
3949 Uniforms	400	5,500	4,700	172	4,700	3,000	(2,500)	(45%)	Shirts and pants for civilians and officers totaling 12
3999 Other Supplies	7,947	4,600	3,900	3,900	5,100	3,900	(700)	(15%)	Appropriate costs associated with holsters, gun belts, leather equipment holders

Police Department - General Fund

Office of the Chief - Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
4104 Conferences	38,236	48,000	48,000	47,025	33,000	-	(48,000)	(100%)	
4110 Meetings	232	2,000	2,000	1,190	2,000	-	(2,000)	(100%)	
4113 Memberships/Dues	7,259	9,075	9,075	8,781	8,575	-	(9,075)	(100%)	
4116 Schools	26,029	16,280	16,280	16,673	16,280	-	(16,280)	(100%)	
4119 Training & Travel	-	-	-	-	-	19,600	19,600	100%	Costs associated with training and tuition for classes involving the Office of the Chief personnel.
4355 Servchg-Print Shop	376	-	-	-	-	-	-	0%	
Operating Expenses	349,422	286,465	283,965	307,555	294,450	245,595	(40,870)	(14%)	
6416 Vehicles	7,000	-	-	-	-	-	-	0%	
Capital Outlay	7,000	-	-	-	-	-	-	0%	
Division Total	3,008,764	3,661,320	3,753,920	3,073,013	3,190,598	3,127,074	(534,246)	-15%	

Police Department - General Fund

Support Services - Expenditures

Subsubject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	5,422,719	5,954,354	5,954,354	5,610,048	6,066,432	6,066,432	112,078	2%	
1107 Part Time Salaries	499,122	489,757	489,757	460,103	514,245	514,245	24,488	5%	
1110 Sick Conv to Cash	16,120	-	-	4,406	-	-	-	0%	
1113 Vac Mgmt Conv	14,147	-	-	2,233	-	-	-	0%	
1119 Payroll Accrual	(9,510)	-	-	-	-	-	-	0%	
1199 Other Reg Salaries	-	92,226	92,226	92,226	46,203	46,203	(46,023)	(50%)	One-time lump sum payment
1201 Longevity Pay	202,432	163,042	163,042	117,797	108,722	108,722	(54,320)	(33%)	
1307 P&F Incentive Pay	18,734	19,200	19,200	37,960	18,830	18,830	(370)	(2%)	
1310 Shift Differential	11,976	30,362	30,362	10,372	9,303	9,303	(21,059)	(69%)	
1313 Standby Pay	18,809	-	-	6,053	-	-	-	0%	
1316 Upgrade Pay	661	-	-	5,656	-	-	-	0%	
1401 Car Allowances	3,000	9,000	9,000	3,900	15,240	15,240	6,240	69%	
1404 Clothing Allowances	15,725	13,260	13,260	16,320	15,725	15,725	2,465	19%	
1407 Expense Allowances	5,760	6,720	6,720	8,160	13,920	13,920	7,200	107%	
1413 Cellphone Allowance	17,620	17,040	17,040	19,200	17,760	17,760	720	4%	
1501 Overtime 1.5X Pay	461,867	22,064	22,064	504,265	135,667	135,667	113,603	515%	Overtime redistributed from Police Operations to align with actual expenditures within the Bureaus
1504 Overtime 1X Pay	4,560	3,822	3,822	3,455	4,013	4,013	191	5%	
1505 O/T - Court - 1.5X Pay	247	-	-	682	-	-	-	0%	
1507 O/T - Emergency - 1.5X Pay	1,629	2,184	2,184	-	2,293	2,293	109	5%	
1508 O/T - Emergency - 1.0X Pay	-	-	-	-	-	-	-	0%	
1509 O/T - Reimbursable - 1.5X Pay	33,445	3,385	3,385	33,125	3,554	3,554	169	5%	
1511 O/T - Unplanned - 1.5X Pay	55,329	270,384	270,384	96,260	304,903	304,903	34,519	13%	
1512 O/T - Unplanned - 1.0X Pay	1,071	10,647	10,647	-	11,179	11,179	532	5%	
1513 Hol 2.5 X Pol	16,219	23,486	23,486	16,840	27,160	27,160	3,674	16%	
1514 Hol Day Off Pol	-	5,385	5,385	-	5,654	5,654	269	5%	
1701 Retirement Gifts	350	-	-	250	-	-	-	0%	
1707 Sick Termination Pay	26,295	-	-	622	-	-	-	0%	
1710 Vacation Term Pay	53,173	-	-	1,023	-	-	-	0%	
1799 Other Term Pay	-	64,483	64,483	-	-	-	(64,483)	(100%)	
1801 Core Adjustments	-	-	-	-	37,443	37,443	37,443	100%	
2119 Wellness Incentives	1,000	-	-	-	-	12,000	12,000	100%	
2204 Pension - General Emp	386,501	336,973	336,973	336,973	309,943	309,943	(27,030)	(8%)	Decrease in GERS pension
2207 Pension - Police & Fire	249,720	198,427	198,427	198,427	434,770	386,193	187,766	95%	Increase in Police and Fire pension
2299 Pension - Def Cont	119,963	172,060	172,060	140,864	195,035	195,035	22,975	13%	
2301 Soc Sec/Medicare	492,699	478,469	478,469	484,998	478,080	478,080	(389)	(0%)	
2304 Supplemental FICA	-	-	-	-	13,583	48,274	48,274	100%	FICA for part-time and overtime
2307 Year End FICA Accr	22	-	-	-	-	-	-	0%	
2402 Life Insurance	-	-	-	-	-	3,909	3,909	100%	
2404 Health Insurance	773,575	890,538	890,538	890,538	899,902	871,954	(18,584)	(2%)	
2410 Workers' Comp	2,255,027	2,913,544	2,913,544	2,913,544	2,913,544	2,913,544	-	0%	
Personal Services	11,170,007	12,190,812	12,190,812	12,016,300	12,603,103	12,577,178	386,366	3%	
3113 Fin & Bank Serv	2,662	3,000	3,000	2,849	3,000	3,000	-	0%	Banking and check fees for non-interest bearing account and deposit slips for all accounts used by the Department
3125 Medical Services	6,270	16,500	16,500	17,266	16,500	9,000	(7,500)	(45%)	Exposure and mandatory shots from Concentra as well as doctors and hospital charges for coverage outside of network
3198 Backflow Program	-	4,290	4,290	4,291	4,290	4,290	-	0%	Required charge from Public Works
3199 Other Prof Serv	81,408	135,210	135,210	135,099	135,210	100,000	(35,210)	(26%)	Background investigations, evaluations, pre-employment screening and psychological intervention coverage for potential shooter evaluation
3201 Ad/Marketing	27,732	41,000	41,000	40,926	41,000	30,000	(11,000)	(27%)	Advertisement for police officer and support personnel hiring over multiple media outlets
3207 Laundry Services	20	-	-	-	-	-	-	0%	
3216 Costs/Fees/Permits	13,834	28,500	28,500	28,385	28,500	15,000	(13,500)	(47%)	Florida Department of Law Enforcement (FDLE) exam registration for new officers, generator and elevator licenses, new and renewal vehicle tags, notary renewals, environmental permits
3222 Custodial Services	63,478	96,600	96,600	95,565	96,600	80,000	(16,600)	(17%)	Janitorial services contract
3228 Disposal (Tip) Fees	179	-	-	-	-	-	-	0%	
3231 Food Services	2,453	1,330	1,330	1,322	1,330	1,330	-	0%	Refreshments provided to guests at meetings and training events
3234 Invest/Inform Exp	14,600	-	-	-	-	-	-	0%	
3243 Prizes & Awards	1,379	1,500	1,500	1,450	1,500	1,500	-	0%	Retirement awards established by contract
3246 Recreation Prog	500	-	-	-	-	-	-	0%	
3249 Security Services	9,641	3,686	3,686	3,667	3,686	3,686	-	0%	Alarm service fees for satellite locations

Police Department - General Fund

Support Services - Expenditures

Subject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
3299 Other Services	113,293	125,000	125,000	125,088	125,000	115,000	(10,000)	(8%)	Funds are used to pay for vehicle window tinting service charges, range lead abatement services, door card system maintenance, uniform alterations, bio-hazard waste removal, installation of gun racks and boxes
3304 Office Equip Rent	66,011	61,000	61,000	78,377	72,000	72,000	11,000	18%	Copiers and faxes rental for the Department
3310 Other Equip Rent	1,738	2,000	2,000	134	2,000	2,000	-	0%	Pager rental
3316 Building Leases	5,321	-	-	-	-	-	-	0%	
3319 Office Space Rent	82,311	85,841	85,841	90,954	88,416	114,000	28,159	33%	Evidence Warehouse Lease Agreement
3322 Other Facil Rent	57,367	15,000	15,000	14,570	15,000	15,000	-	0%	Firing range rental for advanced rifle classes
3401 Computer Maint	2,401	-	-	-	-	-	-	0%	
3404 Components/Parts	4,730	3,000	3,000	28,000	3,000	3,000	-	0%	Purchase of parts to upgrade and repair equipment used by maintenance personnel
3407 Equip Rep & Maint	81,595	35,000	35,000	34,622	29,000	29,000	(6,000)	(17%)	Money counter and fire extinguisher repair and maintenance, laser and radar repair, major generator repair
3425 Bldg Rep Materials	45,186	75,000	75,000	73,303	75,000	50,000	(25,000)	(33%)	Building repair materials such as lighting ballasts, new light tubes, and parts for the sliding doors into the compound
3428 Bldg Rep & Maint	115,147	108,000	74,000	71,839	64,000	40,000	(68,000)	(63%)	Building repair for all Police facilities including gates, doors and locks.
3513 Photography	1,414	2,860	2,860	3,100	2,860	2,860	-	0%	Purchase of photographic papers and chemicals
3601 Electricity	14,049	159,200	159,200	50,030	159,200	14,331	(144,869)	(91%)	Electricity charges for the main Police building and compound
3607 Nat/Propane Gas	1,261	2,000	2,000	1,758	2,000	2,000	-	0%	Propane gas service for the water heater located in the service kitchen
3613 Special Delivery	3,326	5,250	5,250	5,213	5,250	5,250	-	0%	Delivery of time sensitive documents
3628 Telephone/Cable TV	288,736	244,300	244,300	267,020	288,800	288,800	44,500	18%	Monthly charges for communication connectivity, including increase in bandwidth, air cards, cable and internet service
3634 Water/Sew/Storm	63,863	66,947	66,947	66,946	70,408	70,408	3,461	5%	Water and sewer service at the main Police station and compound
3801 Gasoline	1,507,169	1,776,406	1,730,406	1,623,448	1,611,871	1,611,871	(164,535)	(9%)	Gasoline charges
3804 Diesel Fuel	10,537	8,527	8,527	5,018	11,960	11,960	3,433	40%	Diesel fuel usage
3901 Athletic Equip/Sup	4,238	-	-	-	-	-	-	0%	
3904 Books & Manuals	4,463	-	-	-	-	-	-	0%	
3907 Data Proc Supplies	21,379	30,000	30,000	30,036	30,000	20,000	(10,000)	(33%)	Scanning, indexing and converting records from microfilm to digital storage
3910 Electrical Supplies	-	4,000	4,000	6,406	4,000	1,000	(3,000)	(75%)	Purchase specialized electrical parts and supplies
3916 Janitorial Supplies	40,184	42,000	42,000	49,268	42,000	42,000	-	0%	Purchase janitorial supplies including paper towels, toilet paper, trash bags, hand disinfectant, and cleaning materials
3922 Medical Supplies	23,522	-	-	-	-	-	-	0%	
3925 Office Equip < \$5000	13,409	9,500	9,500	9,524	9,500	18,500	9,000	95%	Copiers, printers, shredders and other equipment for staff
3926 Furniture <\$5000	-	9,000	9,000	8,794	9,000	-	(9,000)	(100%)	
3928 Office Supplies	33,135	40,000	40,000	41,651	40,000	40,000	-	0%	Office supplies including printer cartridges, paper, binders, folders, pens, paper clips
3931 Periodicals & Mag	100	-	-	-	-	-	-	0%	
3940 Safety Shoes	10,469	21,625	21,625	21,439	21,625	21,625	-	0%	By contract both Public Safety Aides and Police Officers are given shoe reimbursements
3946 Tools/Equip < \$5000	74,572	13,500	13,500	13,510	13,500	13,500	-	0%	Tool purchases for staff
3949 Uniforms	228,276	260,210	260,210	49,727	245,210	245,210	(15,000)	(6%)	The purchase of specialized uniforms are being parceled out to specialized units, basic uniform purchases remain here
3999 Other Supplies	343,476	318,400	318,400	318,400	462,400	462,400	144,000	45%	Taser cartridges, training, ammunition, med kits, gloves, tools, evidence, fingerprinting material, evidence bags, and storage containers. Replacement of 92 Vests for Officers and Public Safety Aides - \$144,000
4101 Certification Train	6,120	10,000	10,000	13,500	10,000	-	(10,000)	(100%)	
4104 Conferences	24,437	53,600	53,600	53,641	53,600	-	(53,600)	(100%)	
4110 Meetings	612	2,000	2,000	1,760	2,000	-	(2,000)	(100%)	
4113 Memberships/Dues	3,409	4,676	4,676	3,400	4,676	-	(4,676)	(100%)	
4116 Schools	139,113	208,200	208,200	204,230	208,200	-	(208,200)	(100%)	

Police Department - General Fund

Support Services - Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
4119 Training & Travel	-	-	-	-	-	68,000	68,000	100%	Registration fees, tuition for the Police Academy, Public Safety Aide Academy and professional training of active officers
4308 Overhead-Fleet	581,976	586,072	586,072	586,073	586,072	586,072	-	0%	Fleet Administrative overhead charges
4343 Servchg-Info Sys	6,661,232	6,244,311	6,244,311	6,244,310	6,244,311	6,244,311	-	0%	Information Technology Services charges
4349 Servchg-Parks & Rec	968	-	-	-	-	-	-	0%	
4355 Servchg-Print Shop	19,379	30,000	30,000	30,001	30,000	30,000	-	0%	Print Shop service charges
4361 Servchg-Pub Works	975	-	-	-	-	-	-	0%	
4372 Servchg-Fleet Replacement	2,752,365	2,655,654	2,655,654	2,655,653	2,775,277	2,775,277	119,623	5%	Fleet Replacement service charges
4373 Servchg-Fleet O&M	1,606,608	1,311,020	1,311,020	1,311,019	1,477,609	1,477,609	166,589	13%	Fleet operating and maintenance service charges
4374 Servchg-Non Fleet	18,446	16,725	16,725	16,726	16,725	16,725	-	0%	Non-Fleet service charges
4401 Auto Liability	1,216,932	824,148	824,148	824,147	824,148	824,148	-	0%	Auto liability service charges
4407 Emp Proceedings	213,974	299,113	299,113	299,114	299,113	299,113	-	0%	Employee proceedings service charges
4410 General Liability	323,828	397,809	397,809	397,809	397,809	397,809	-	0%	General Liability charges
4416 Other Ins Charges	84,518	145,921	145,921	145,920	145,921	145,921	-	0%	Other Insurance charges
4422 Pol/Fire AD&D	19,410	18,835	18,835	18,836	18,835	18,835	-	0%	Police and Fire Accidental Death and Dismemberment Insurance charges
4425 Police Prof Liab	611,684	729,046	729,046	729,047	729,046	729,046	-	0%	Professional Liability charges
4428 Prop/Fire Insurance	-	370,042	370,042	370,041	370,042	370,042	-	0%	Property/Fire Insurance charges
4431 Pub Officials Liab	12,553	12,584	12,584	12,585	12,584	12,584	-	0%	Public Officials Liability charges
5604 Writeoff A/R & Other	3,800	-	-	-	-	-	-	0%	
Operating Expenses	17,789,173	17,774,938	17,694,938	17,336,807	18,040,584	17,555,013	(219,925)	(1%)	
6499 Other Equipment	15,850	-	34,000	33,480	-	-	-	0%	
Capital Outlay	15,850	-	34,000	33,480	-	-	-	0%	
Division Total	28,975,030	29,965,750	29,919,750	29,386,587	30,643,687	30,132,191	166,441	1%	

Police Department - General Fund

Operations - Expenditures

Subsubject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	33,042,654	34,687,185	34,527,055	36,259,207	39,360,562	39,360,562	4,673,377	13%	Three (3) Security Guards transferred to Human Resources Department and one (1) Administrative Assistant transferred to Public Works Sustainability Division
1104 Temporary Salaries	-	116,869	116,869	-	122,712	122,712	5,843	5%	Seasonal Park Rangers
1107 Part Time Salaries	298,963	171,295	133,682	207,867	140,366	140,366	(30,929)	(18%)	(1) one part-time Driver transferred to Public Works Sustainability Division and one (1) part-time Security Guard transferred to Human Resources Department.
1110 Sick Conv to Cash	56,721	-	-	16,187	-	-	-	0%	
1113 Vac Mgmt Conv	14,061	-	-	5,923	-	-	-	0%	
1116 Comp Absences	(27,196)	-	-	-	-	-	-	0%	
1119 Payroll Accrual	(437,065)	-	-	-	-	-	-	0%	
1122 Payroll Attrition Adjustment	-	(2,000,000)	(2,000,000)	-	(2,000,000)	(2,000,000)	-	0%	
1199 Other Reg Salaries	-	666,251	666,251	666,251	762,380	762,380	96,129	14%	One-time lump sum payment
1201 Longevity Pay	501,702	492,826	491,176	583,496	550,079	550,079	57,253	12%	
1204 Longevity Accr	(5,261)	-	-	-	-	-	-	0%	
1304 Assignment Pay	30,630	30,662	30,662	42,328	-	-	(30,662)	(100%)	
1307 P&F Incentive Pay	270,365	261,070	261,070	300,841	292,192	292,192	31,122	12%	
1310 Shift Differential	181,944	154,007	154,007	245,440	194,740	194,740	40,733	26%	
1313 Standby Pay	87,097	108,310	108,310	108,310	100,000	100,000	(8,310)	(8%)	Standby Pay FY18 Actuals increased by 5% and rounded up
1316 Upgrade Pay	3,452	2,500	2,500	16,201	-	-	(2,500)	(100%)	
1401 Car Allowances	-	9,000	9,000	-	13,440	13,440	4,440	49%	
1404 Clothing Allowances	37,910	30,600	30,600	45,605	30,600	30,600	-	0%	
1407 Expense Allowances	-	960	-	-	-	-	(960)	(100%)	
1413 Cellphone Allowance	63,600	58,440	57,960	68,580	69,720	69,720	11,280	19%	
1501 Overtime 1.5X Pay	3,106,367	235,825	235,825	2,631,850	647,616	647,616	411,791	175%	Funds moved from Unplanned Overtime for Mounted Unit
1504 Overtime 1X Pay	61,232	-	-	57,721	-	-	-	0%	
1505 O/T - Court - 1.5X Pay	31,595	118,544	118,544	-	124,471	124,471	5,927	5%	
1506 O/T - Court - 1.0x Pay	97	-	-	-	-	-	-	0%	
1507 O/T - Emergency - 1.5X Pay	11,628	105,440	105,440	24,474	110,712	110,712	5,272	5%	
1509 O/T - Reimbursable - 1.5X Pay	143,990	154,955	154,955	144,068	162,703	162,703	7,748	5%	
1510 O/T - Reimbursable - 1.0X Pay	328	-	-	649	-	-	-	0%	
1511 O/T - Unplanned - 1.5X Pay	309,471	4,188,503	4,518,503	681,671	3,257,428	3,257,428	(931,075)	(22%)	Overtime Budget moved across Police Bureaus
1512 O/T - Unplanned - 1.0X Pay	5,048	33,574	33,574	6,366	35,253	35,253	1,679	5%	
1513 Hol 2.5 X Pol	652,073	381,524	381,524	1,657,203	400,600	400,600	19,076	5%	
1514 Hol Day Off Pol	-	491	491	-	516	516	25	5%	
1701 Retirement Gifts	2,600	-	-	-	-	-	-	0%	
1707 Sick Termination Pay	51,233	-	-	10,760	-	-	-	0%	
1710 Vacation Term Pay	125,732	-	-	51,038	-	-	-	0%	
1799 Other Term Pay	-	70,467	70,467	-	301,188	301,188	230,721	327%	Term Pay for 8 Employees
1801 Core Adjustments	-	-	-	-	(200,769)	(200,769)	(200,769)	100%	
2119 Wellness Incentives	500	-	-	-	-	4,500	4,500	100%	
2204 Pension - General Emp	290,413	246,829	246,829	246,829	249,511	249,510	2,681	1%	
2207 Pension - Police & Fire	7,038,586	6,709,200	6,709,200	6,709,200	7,900,005	7,042,962	333,762	5%	
2299 Pension - Def Cont	83,889	118,808	106,352	129,655	155,591	155,591	36,783	31%	
2301 Soc Sec/Medicare	2,823,671	2,798,936	2,783,807	2,968,282	3,148,729	3,148,729	349,793	12%	
2307 Year End FICA Accr	(40,078)	-	-	-	-	-	-	0%	
2402 Life Insurance	-	-	-	-	-	25,369	25,369	100%	
2404 Health Insurance	3,968,774	3,862,620	3,862,620	3,862,620	4,782,048	4,814,952	952,332	25%	
9237 Transfer To Special Obligations	10,321,598	10,641,870	10,641,870	10,641,871	11,252,432	10,471,420	(170,450)	(2%)	
Personal Services	63,108,324	64,457,561	64,559,143	68,390,493	71,964,825	70,389,542	5,931,981	9%	
3107 Data Proc Serv	-	-	-	384	-	-	-	0%	
3128 Vet Services	72,930	60,000	60,000	59,961	60,000	60,000	-	0%	Veterinarian services for both the Canine and Mounted Units which includes treatment, medication, and emergencies
3198 Backflow Program	-	2,580	2,580	2,579	2,580	2,580	-	0%	
3201 Ad/Marketing	-	5,000	-	-	5,000	-	(5,000)	(100%)	
3210 Clerical Services	1,196	5,000	5,000	4,995	5,000	2,500	(2,500)	(50%)	Clerical support for operational activities
3216 Costs/Fees/Permits	3,374	2,549	2,549	2,523	2,549	2,549	-	0%	Canine license renewal and new members of the team
3222 Custodial Services	15,097	12,950	12,950	12,817	12,950	12,950	-	0%	Increase in custodial services
3231 Food Services	8,329	9,113	9,113	8,884	9,113	9,113	-	0%	Catering for Police graduation with 25-50 participants per class
3249 Security Services	5,870	1,950	1,950	1,970	1,950	1,950	-	0%	Alarm services for satellite offices
3299 Other Services	57,940	81,778	81,778	81,707	81,778	60,000	(21,778)	(27%)	Boarding fees, bus tickets, medical records retrieval
3307 Vehicle Rental	7,475	11,570	-	13,359	-	-	(11,570)	(100%)	
3316 Building Leases	-	105,723	105,723	105,723	-	-	(105,723)	(100%)	
3319 Office Space Rent	143,220	150,414	150,414	162,963	154,927	154,927	4,513	3%	Increase in office leases
3322 Other Facil Rent	4,586	-	-	1,610	-	-	-	0%	
3401 Computer Maint	-	2,000	2,000	2,100	2,000	2,000	-	0%	
3404 Components/Parts	-	850	850	650	100	100	(750)	(88%)	

Police Department - General Fund

Operations - Expenditures

Subject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
3407 Equip Rep & Maint	111,366	142,471	107,471	107,559	107,471	107,471	(35,000)	(25%)	Repair equipment at sub-stations, boat maintenance and repair, as well as, canine harness repair
3425 Bldg Rep Materials	50,000	50,000	50,000	47,500	50,000	50,000	-	0%	Re-sodding pastures, new fencing, new hurricane doors for the barn, new ceiling tiles for the mounted office
3428 Bldg Rep & Maint	14,046	24,650	24,650	24,537	24,500	15,000	(9,650)	(39%)	New surface treatment, ceiling repair, fence maintenance, and waterline repair
3601 Electricity	25,117	23,000	23,000	15,365	23,000	25,622	2,622	11%	Electrical use
3613 Special Delivery	38	450	450	400	450	450	-	0%	Cost associated with FedEx shipments
3628 Telephone/Cable TV	238	-	-	450	400	400	400	0%	
3634 Water/Sew/Storm	17,371	13,127	13,127	13,137	19,150	19,150	6,023	46%	Increase in water usage
3801 Gasoline	20,862	49,338	91,738	89,912	60,000	60,000	10,662	22%	Fuel for motorcycles and boats
3807 Oil & Lubricants	-	300	300	350	300	300	-	0%	
3904 Books & Manuals	1,189	500	500	450	500	500	-	0%	
3907 Data Proc Supplies	-	3,000	3,000	2,550	3,000	3,000	-	0%	
3910 Electrical Supplies	-	100	100	250	100	100	-	0%	
3925 Office Equip < \$5000	8,109	2,000	2,000	2,100	2,000	10,000	8,000	400%	Office Equipment for Personnel
3926 Furniture <\$5000	-	12,500	8,000	7,500	12,500	-	(12,500)	(100%)	
3928 Office Supplies	13,310	12,000	7,000	6,961	12,000	7,000	(5,000)	(42%)	Increase in copier costs
3931 Periodicals & Mag	-	150	150	151	150	150	-	0%	
3946 Tools/Equip < \$5000	84,172	71,450	71,200	71,171	71,200	71,200	(250)	(0%)	Tools and Equipment for police officers
3949 Uniforms	20,723	44,160	44,160	172	46,000	46,000	1,840	4%	New officer uniforms in specialized units, Teamsters contract increase civilian uniforms
3999 Other Supplies	301,200	361,286	330,660	330,660	335,160	353,060	(8,226)	(2%)	Ammunition for operations and SWAT, supplies for boats and motorcycles. Replacement of 11 vests for SWAT at \$17,600 and 3 for Marine Unit at \$4,800.
4101 Certification Train	1,919	20,500	16,500	16,431	20,500	-	(20,500)	(100%)	
4104 Conferences	24,280	13,700	13,700	12,772	28,700	-	(13,700)	(100%)	
4110 Meetings	903	200	200	267	200	-	(200)	(100%)	
4113 Memberships/Dues	2,455	3,660	3,660	2,835	3,760	-	(3,660)	(100%)	
4116 Schools	51,193	76,560	76,560	75,789	75,000	-	(76,560)	(100%)	
4119 Training & Travel	-	-	-	-	-	47,000	47,000	100%	Expenses for a variety of schooling to provide officer support
4212 PPS - Post Retirement Step	-	816,547	816,547	816,548	910,464	910,464	93,917	12%	Contribution to Other Post-Employment Benefits (OPEB) Trust for Post-Retirement Step payments
4299 Other Contributions	2,664,479	2,467,354	2,467,354	2,467,355	2,664,479	2,664,479	197,125	8%	
4321 Servchg-Building	-	-	-	-	2,365	2,365	2,365	0%	
4334 Servchg-Airport	39,016	39,728	39,728	39,727	-	-	(39,728)	(100%)	
4346 Servchg-Pking Sys	1,370	-	-	-	-	-	-	0%	
4355 Servchg-Print Shop	216	-	-	67	-	-	-	0%	
Operating Expenses	3,773,589	4,700,208	4,646,662	4,615,191	4,811,296	4,702,380	2,172	0%	
6410 New Services/Meters	-	-	10,126	10,126	-	-	-	0%	
6416 Vehicles	84,586	-	-	-	-	-	-	0%	
6499 Other Equipment	81,338	-	16,000	16,000	42,000	42,000	42,000	100%	Replacement of two (2) canines and one (1) horse
Capital Outlay	165,924	-	26,126	26,126	42,000	42,000	42,000	100%	
Division Total	67,047,837	69,157,769	69,231,931	73,031,810	76,818,121	75,133,922	5,976,153	9%	

Police Department - General Fund

Investigations - Expenditures

Subject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	13,685,670	15,417,101	15,417,101	12,020,315	12,929,248	12,929,248	(2,487,853)	(16%)	
1107 Part Time Salaries	50,428	125,202	125,202	-	-	131,462	6,260	5%	
1110 Sick Conv to Cash	56,004	-	-	17,707	-	-	-	0%	
1113 Vac Mgmt Conv	9,376	-	-	2,515	-	-	-	0%	
1116 Comp Absences	(3,685)	-	-	-	-	-	-	0%	
1119 Payroll Accrual	526,435	-	-	-	-	-	-	0%	
1199 Other Reg Salaries	-	364,329	364,329	364,329	300,240	300,240	(64,089)	(18%)	One-time lump sum payment
1201 Longevity Pay	265,755	272,127	272,127	237,869	218,965	218,965	(53,162)	(20%)	
1304 Assignment Pay	(2,348)	3,862	3,862	(1,248)	-	-	(3,862)	(100%)	
1307 P&F Incentive Pay	108,876	110,880	110,880	86,050	84,120	84,120	(26,760)	(24%)	
1310 Shift Differential	24,235	72,846	72,846	14,200	16,250	16,250	(56,596)	(78%)	
1313 Standby Pay	47,513	2,370	2,370	10,755	50,000	50,000	47,630	2010%	Standby Pay Fiscal Year 2018 Actuals increased by 5% and rounded up
1316 Upgrade Pay	8,195	970	970	3,634	-	-	(970)	(100%)	
1401 Car Allowances	-	-	-	2,500	11,160	11,160	11,160	0%	
1404 Clothing Allowances	108,545	108,120	108,120	100,888	108,545	108,545	425	0%	
1407 Expense Allowances	3,360	3,360	3,360	2,960	2,880	2,880	(480)	(14%)	
1413 Cellphone Allowance	69,010	71,160	71,160	62,888	61,800	61,800	(9,360)	(13%)	
1501 Overtime 1.5X Pay	644,380	51,914	51,914	479,937	279,510	279,510	227,596	438%	Overtime moved from Operations
1504 Overtime 1X Pay	8,785	-	-	-	-	-	-	0%	
1505 O/T - Court - 1.5X Pay	7,508	14,678	14,678	2,068	15,412	15,412	734	5%	
1506 O/T - Court - 1.0x Pay	126	-	-	-	-	-	-	0%	
1507 O/T - Emergency - 1.5X Pay	16,921	126,462	126,462	9,794	132,785	132,785	6,323	5%	
1509 O/T - Reimbursable - 1.5X Pay	510,312	328,441	328,441	634,937	594,863	594,863	266,422	81%	
1510 O/T - Reimbursable - 1.0X Pay	330	-	-	-	-	-	-	0%	
1511 O/T - Unplanned - 1.5X Pay	725,644	690,190	690,190	612,595	849,700	849,700	159,510	23%	
1512 O/T - Unplanned - 1.0X Pay	5,227	2,785	2,785	5,868	2,924	2,924	139	5%	
1513 Hol 2.5 X Pol	71,230	23,754	23,754	76,165	24,942	24,942	1,188	5%	
1701 Retirement Gifts	600	-	-	-	-	-	-	0%	
1707 Sick Termination Pay	14,004	-	-	12,723	-	-	-	0%	
1710 Vacation Term Pay	30,013	-	-	19,437	-	-	-	0%	
1799 Other Term Pay	-	84,205	84,205	-	99,601	99,601	15,396	18%	
1801 Core Adjustments	-	-	-	-	56,858	56,858	56,858	100%	
2104 Mileage Reimburse	-	100	100	100	-	-	(100)	(100%)	
2119 Wellness Incentives	1,500	-	-	-	-	7,500	7,500	100%	
2204 Pension - General Emp	265,495	201,741	201,741	201,741	191,118	191,118	(10,623)	(5%)	Decrease in GERS pension
2207 Pension - Police & Fire	3,084,121	2,922,823	2,922,823	2,922,823	2,445,644	2,171,338	(751,485)	(26%)	Decrease in Police and Fire pension
2299 Pension - Def Cont	37,083	56,473	56,473	37,616	61,749	61,749	5,276	9%	
2301 Soc Sec/Medicare	1,189,854	1,253,137	1,253,137	956,700	1,036,482	1,036,482	(216,655)	(17%)	
2304 Supplemental FICA	-	-	-	-	54,759	54,292	54,292	100%	FICA for part-time and overtime
2307 Year End FICA Accr	45,609	-	-	-	-	-	-	0%	
2402 Life Insurance	-	-	-	-	-	8,333	8,333	100%	
2404 Health Insurance	1,620,980	1,633,115	1,633,115	1,633,115	1,541,267	1,563,203	(69,912)	(4%)	
Personal Services	23,237,091	23,942,145	23,942,145	20,530,981	21,170,822	21,065,280	(2,876,865)	(12%)	
3119 Legal Services	1,015	5,000	5,000	4,987	5,000	-	(5,000)	(100%)	Expense moved to the City Attorney's Budget
3199 Other Prof Serv	1,701	-	-	119	-	-	-	0%	
3201 Ad/Marketing	3,296	-	-	-	-	-	-	0%	
3210 Clerical Services	38,147	60,000	60,000	59,254	60,000	45,000	(15,000)	(25%)	Record minutes at the Police Nuisance Abatement Board, along with transcription services for criminal investigations
3216 Costs/Fees/Permits	15,377	3,666	3,666	3,500	3,666	3,666	-	0%	Bank fees for information requests from investigative units
3222 Custodial Services	10,707	11,700	11,700	11,741	11,700	11,700	-	0%	Custodial services for satellite facilities
3234 Invest/Inform Exp	122,476	122,000	122,000	122,500	122,000	122,000	-	0%	Investigative expenses
3249 Security Services	727	2,000	2,000	620	2,000	2,000	-	0%	Alarm costs for satellite facilities
3299 Other Services	70,378	72,000	72,000	71,727	72,000	72,000	-	0%	Shredding services, retrieval of medical records for investigation, retrieve public records, software to open iPhones
3307 Vehicle Rental	41,028	38,400	38,400	37,691	38,400	38,400	-	0%	Vehicles leased for undercover operations
3316 Building Leases	214,693	233,339	233,339	233,593	240,159	240,159	6,820	3%	Leases for satellite facilities
3322 Other Facil Rent	4,334	8,000	8,000	1,643	8,000	8,000	-	0%	Lease costs for storage
3401 Computer Maint	349	-	-	-	-	-	-	0%	
3407 Equip Rep & Maint	6,205	8,000	8,000	7,500	8,000	8,000	-	0%	Camera repair, maintenance and replacement
3428 Bldg Rep & Maint	-	800	800	750	800	-	(800)	(100%)	Building repair at the satellite facilities
3513 Photography	125	450	450	500	450	450	-	0%	Purchasing supplies for photography
3516 Printing Serv - Ext	2,806	3,500	3,500	3,071	3,500	3,500	-	0%	
3601 Electricity	7,458	13,900	13,900	5,676	13,900	7,608	(6,292)	(45%)	Utility usage at satellite office
3613 Special Delivery	528	850	850	819	3,813	850	-	0%	Shipping with FedEx
3628 Telephone/Cable TV	6,546	1,800	1,800	2,731	6,700	6,700	4,900	272%	Increase in costs associated with air cards, bandwidth increases, bias cable and internet
3799 Other Chemicals	784	1,750	1,750	1,735	1,750	1,750	-	0%	Reactants for crime scene investigations
3904 Books & Manuals	156	-	-	-	-	-	-	0%	

Police Department - General Fund

Investigations - Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
3907 Data Proc Supplies	12,456	6,500	6,500	22,340	6,500	6,500	-	0%	Retrieve public records undercover
3925 Office Equip < \$5000	12,737	-	-	20	-	9,150	9,150	100%	Office equipment for staff
3926 Furniture <\$5000	-	9,150	9,150	9,000	9,150	-	(9,150)	(100%)	
3928 Office Supplies	22,620	40,000	40,000	39,838	40,000	30,000	(10,000)	(25%)	Purchase office supplies including forms, folders, paper and printer cartridges
3946 Tools/Equip < \$5000	24,119	17,759	17,759	17,294	17,759	17,759	-	0%	Purchase additional surveillance and tracking equipment
3949 Uniforms	1,472	-	-	-	-	-	-	0%	
3999 Other Supplies	53,644	63,049	63,049	63,049	63,049	63,049	-	0%	Supplies for video surveillance and covert cameras, forensic supplies, and crime analysis tools
4101 Certification Train	300	500	500	450	500	-	(500)	(100%)	
4104 Conferences	3,317	10,000	10,000	9,968	10,000	-	(10,000)	(100%)	
4107 Investigative Trips	1,173	8,900	8,900	8,500	8,900	-	(8,900)	(100%)	
4110 Meetings	34	-	-	976	-	-	-	0%	
4113 Memberships/Dues	3,144	3,200	3,200	2,445	3,200	-	(3,200)	(100%)	
4116 Schools	41,188	44,000	44,000	44,137	44,000	-	(44,000)	(100%)	
4119 Training & Travel	-	-	-	-	-	19,200	19,200	100%	Payment for coursework taken by Investigations Bureau staff
4355 Servchg-Print Shop	115	-	-	-	-	-	-	0%	
5604 Writeoff A/R & Other	4,136	-	-	-	-	-	-	0%	
Operating Expenses	729,291	790,213	790,213	788,174	804,896	717,441	(72,772)	(9%)	
6405 Computer Software	7,500	-	-	-	-	-	-	0%	
Capital Outlay	7,500	-	-	-	-	-	-	0%	
Division Total	23,973,882	24,732,358	24,732,358	21,319,155	21,975,718	21,782,721	(2,949,637)	-12%	

Police School Crossing Guard Fund



Police Department -School Crossing Guard Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
School Crossing Guard - Fund 146	\$ 950,258	916,852	916,852	916,852	938,331	935,589	18,737	2.0%
Total Funding	950,258	916,852	916,852	916,852	938,331	935,589	18,737	2.0%

Financial Summary - Program Expenditures

	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
Operations	950,258	916,852	916,852	916,852	938,331	935,589	18,737	2.0%
Total Expenditures	950,258	916,852	916,852	916,852	938,331	935,589	18,737	2.0%

Financial Summary - Category Expenditures

	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
Operating Expenses	950,258	916,852	916,852	916,852	938,331	935,589	18,737	2.0%
Total Expenditures	\$ 950,258	916,852	916,852	916,852	938,331	935,589	18,737	2.0%
<i>Full Time Equivalents (FTEs)</i>	-	-	-	-	-	-	-	0.0%

FY 2020 Major Variances

No Major Variance

Descriptions & Line Items By Division



Police Department - School Crossing Guard Fund

Operations - Revenues

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Revenue
M108 Crossing Guard Parking Surcharge	910,064	935,000	935,000	935,000	935,000	930,000	(5,000)	-1%	Contracted staff through Nexstaff LLC which has a purchase order for Crossing Guard services. The City imposes a penalty for every park parking violation in the amount of \$10, for the sole purpose of funding the School Crossing Guard program. The proceeds are placed in a trust fund and distributed quarterly.
N103 Earn-Pooled Investments	4,175	3,679	3,679	3,679	5,589	5,589	1,910	52%	
Total	914,239	938,679	938,679	938,679	940,589	935,589	(3,090)	51%	

Police Department - School Crossing Guard Fund

Operations - Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
3101 Acct & Auditing	262	324	324	324	331	331	7	2%	
3219 Crossing Guards	949,996	906,528	906,528	906,528	930,000	930,000	23,472	3%	Amount for 92 crossing guards and an increase to cover Supervisory hours that are included in the contract
3299 Other Services	-	10,000	10,000	10,000	8,000	5,258	(4,742)	(47%)	Signs, gloves, etc
Operating Expenses	950,258	916,852	916,852	916,852	938,331	935,589	18,737	2%	
Division Total	950,258	916,852	916,852	916,852	938,331	935,589	18,737	2%	

Police Confiscation Operations Fund



Police Department - Confiscation/Forfeiture Trust

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
Police State Confiscation Operations - Fund 104	\$ 197,089	55,385	126,385	125,966	54,871	54,901	(484)	(1%)
Total Funding	197,089	55,385	126,385	125,966	54,871	54,901	(484)	(1%)

Financial Summary - Program Expenditures

	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
Confiscation/Forfeiture Trust	197,089	55,385	126,385	125,966	54,871	54,901	(484)	(1%)
Total Expenditures	197,089	55,385	126,385	125,966	54,871	54,901	(484)	(1%)

Financial Summary - Category Expenditures

	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
Personal Services	50,796	50,206	50,206	49,787	54,431	54,461	4,255	8%
Operating Expenses	146,293	5,179	76,179	76,179	440	440	(4,739)	(92%)
Total Expenditures	\$ 197,089	55,385	126,385	125,966	54,871	54,901	(484)	(1%)
<i>Full Time Equivalents (FTEs)</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>-</i>	<i>0.0%</i>

FY 2020 Major Variances

No Major Variance

Descriptions & Line Items By Division



Police Confiscation /Forfeiture Trust Fund

Confiscation/Forfeiture Trust - Revenues

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Revenue
M003 County Court Return - Dollar Provision	-	-	-	1,500	-	-	-	0%	
M004 Share From BSO - Cash Awards (Misc)	283,234	-	-	27,570	-	-	-	0%	
M017 Court Cash Award - Confiscation	6,900	-	-	-	-	-	-	0%	
M018 Settlement Agmt Cash Award - Confiscation	2,652	-	-	-	-	-	-	0%	
M019 Reimb Cost To Return Seized Prop - Confiscation	60,513	-	-	3,426	-	-	-	0%	
N103 Earn-Pooled Investments	8,464	6,134	6,134	-	10,515	10,515	4,381	71%	
N404 Vehicle Sale Proceeds	-	-	-	8,700	-	-	-	0%	
Total	361,763	6,134	6,134	41,196	10,515	10,515	4,381	71%	

Police Confiscation/Forfeiture Trust Fund

Confiscation/Forfeiture Trust - Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	39,589	43,040	43,040	42,936	46,661	46,661	3,621	8%	Police Forfeiture Coordinator
1119 Payroll Accrual	787	-	-	-	-	-	-	0%	
1501 Overtime 1.5X Pay	394	-	-	-	-	-	-	0%	
2299 Pension - Def Cont	3,559	3,874	3,874	3,568	4,200	4,200	326	8%	
2301 Soc Sec/Medicare	3,032	3,292	3,292	3,283	3,570	3,570	278	8%	
2307 Year End FICA Accr	60	-	-	-	-	-	-	0%	
2402 Life Insurance	-	-	-	-	-	30	30	100%	
2404 Health Insurance	3,375	-	-	-	-	-	-	0%	
Personal Services	50,796	50,206	50,206	49,787	54,431	54,461	4,255	8%	
3101 Acct & Auditing	379	379	379	379	440	440	61	16%	
3199 Other Prof Serv	16,250	-	71,000	14,269	-	-	-	0%	
3201 Ad/Marketing	1,059	-	-	-	-	-	-	0%	
3216 Costs/Fees/Permits	52	-	-	-	-	-	-	0%	
3299 Other Services	11,997	-	-	9,945	-	-	-	0%	
3319 Office Space Rent	41,408	-	-	46,786	-	-	-	0%	
4104 Conferences	53,648	-	-	-	-	-	-	0%	
4213 Retiree Health Bene	-	4,800	4,800	4,800	-	-	(4,800)	(100%)	
4299 Other Contributions	21,500	-	-	-	-	-	-	0%	
Operating Expenses	146,293	5,179	76,179	76,179	440	440	(4,739)	(92%)	
Division Total	197,089	55,385	126,385	125,966	54,871	54,901	(484)	-1%	

~ Notes ~



CITY OF FORT LAUDERDALE FY 2020 DEPARTMENT REQUEST

Transportation and Mobility Department



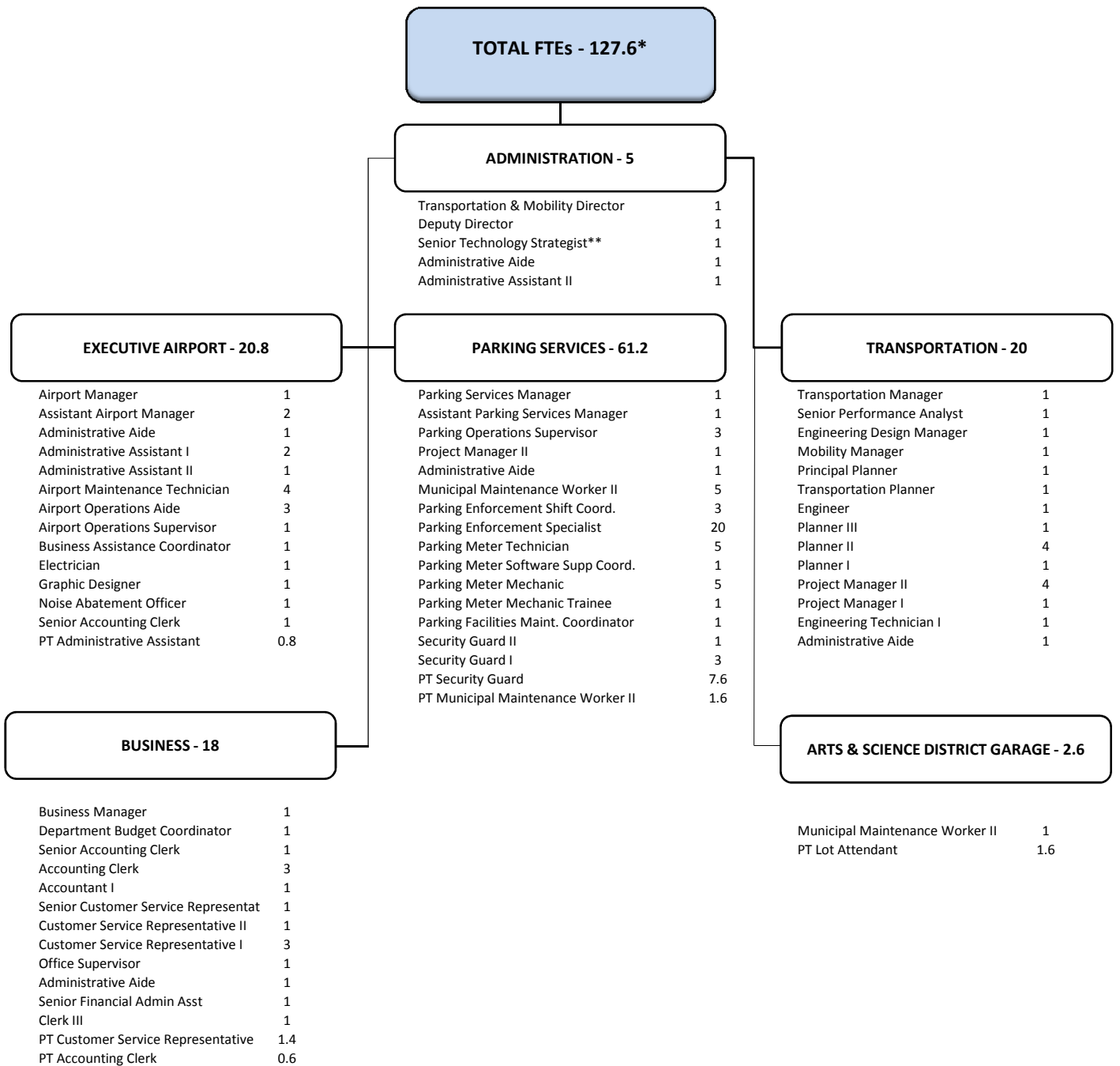
Transportation and Mobility

Department Description

The Transportation and Mobility Department was formed in 2011 to strategically elevate transportation planning and policy in order to combine all modes of transportation within the City under one umbrella: Parking Services, Fort Lauderdale Executive Airport (FXE), and Transportation, as well as support of the Transportation Management Association's (TMA) Sun Trolley community bus system. The department is focused on transforming the City into a vibrant multimodal community in alignment with the City's 2035 Vision Plan. The Complete Street policy, Connecting the Blocks program, and Vision Zero program are the start of building a safe, citywide network for pedestrians, cyclists, vehicles, trains, and public transit.

Transportation and Mobility Department

FY 2019 Adopted Budget Organizational Chart



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

** Senior Technology Strategist

Amended FY 2018	Adopted FY 2019	Difference
130.6	127.6	-3.0

Transportation and Mobility Department General Fund



Transportation and Mobility Department - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
General Fund - 001	\$ 3,624,376	3,836,218	3,935,248	3,718,619	3,679,314	3,617,112	(219,106)	(5.7%)
Total Funding	3,624,376	3,836,218	3,935,248	3,718,619	3,679,314	3,617,112	(219,106)	(5.7%)

Financial Summary - Program Expenditures

	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
Vehicles for Hire	1,524	3,000	3,000	3,000	2,400	2,400	(600)	(20.0%)
Transportation	2,660,928	2,858,378	2,957,408	2,740,779	2,702,074	2,639,872	(218,506)	(7.6%)
Community Bus	870,190	974,840	974,840	974,840	974,840	974,840	-	0.0%
Total Expenditures	3,624,376	3,836,218	3,935,248	3,718,619	3,679,314	3,617,112	(219,106)	(5.7%)

Financial Summary - Category Expenditures

	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
Personal Services	1,522,442	1,908,011	1,939,336	1,722,708	1,971,738	1,976,738	68,727	3.6%
Operating Expenses	2,101,934	1,928,207	1,995,912	1,995,911	1,707,576	1,640,374	(287,833)	(14.9%)
Total Expenditures	\$ 3,624,376	3,836,218	3,935,248	3,718,619	3,679,314	3,617,112	(219,106)	(5.7%)
<i>Full Time Equivalent (FTEs)</i>	<i>21.0</i>	<i>18.0</i>	<i>18.0</i>	<i>18.0</i>	<i>18.0</i>	<i>18.0</i>	<i>-</i>	<i>0.0%</i>
<i>*Grant Funded (FTEs)</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>	<i>-</i>	<i>-</i>	<i>(2.0)</i>	<i>(100.0%)</i>

FY 2020 Major Variances

Operating Expenses

Decrease in other professional services for one-time funding for a traffic flow and two (2) corridor studies	\$ (135,000)
Decrease in tools and equipment for one-time funding for a speed radar sign program and blue tooth sensors	(101,250)

Transportation and Mobility

Transportation

Division Description

The Transportation division is charged with implementing the City's *Fast Forward Fort Lauderdale* vision of being a multimodal, connected community by 2035, where the single occupancy vehicle is not the only choice, and our Neighbors are able to walk, bike, and use transit to get to their many destinations. The division is responsible for traffic and multimodal level of service analysis, transportation planning and programming, major capital projects and program development and implementation, coordination with agency partners on roadway projects, maintenance of traffic (MOT), traffic calming practices, implementation of better ways to move vehicles and people, the community bus program, and coordination with area partners to create a more sustainable community.

FY 2019 Major Accomplishments

- Currently collaborating with FDOT Traffic Operations and Broward County Traffic Engineering to improve signal timing throughout the City and created specialized traffic plans for large special events.
- Reviewed Maintenance of Traffic (MOT) plans for private events and developments. Over 325 MOT reviews were completed to date with limited staffing for FY 2019.
- Advanced the completion of the Beach Mobility Master Plan (FY 2015 CAAP). This plan, beginning in FY 2018, provided for a comprehensive evaluation of traffic and mobility conditions on the barrier island, allowing for the identification of issues and solutions.
- Continued to implement the SE 17th Street Mobility Master Plan (FY 2016 CAAP) with collaboration from the SE 17th Street Working Group. The plan identified ten key strategies to address the main concerns of the corridor. Continued to manage improvement requests submitted through the Q-Alert system to include the implementation of necessary traffic management solutions and the installation of new sidewalks. The projects were completed via collaboration between City and stakeholder partners such as Broward County and the Florida Department of Transportation with oversight by Transportation Division staff.
- Continued to advance 13 programmed Community Investment Plan (CIP) projects that contribute to a fully-connected multimodal community by 2035 where Neighbors and visitors can move seamlessly and easily through a safe transportation system. These CIP Projects include Downtown Walkability, Las Olas Safety Project, Central Beach Wayfinding, Tunnel Plaza, Neighborhood Traffic Calming, East Las Olas Lighting, NE 1st Street at Andrews Avenue Pedestrian Crossing, NE 1st Street at NE 3rd Avenue Pedestrian Crossing, Las Olas Boulevard at SE 4th Avenue Pedestrian Crossing Enhancement, NW 15th Avenue Mobility Improvement Design, Breakers Avenue Improvements, Sistrunk Crosswalks, and NE 4th Street Improvements.
- Advocated for the City's best interests for the Brightline Passenger Rail project and Tri-rail Coastal Link, and actively participated with partner agencies in the development of plans, designs, and studies for all roadways within the City (in progress).

Transportation and Mobility

Transportation, continued

- Continued to advance several grant projects that improved mobility and promoted smart growth within the City including:
 - \$3.5 million Streetscape Mobility Hub Project
 - \$19.1 million Transportation Investment Generating Economic Recovery (TIGER) Grant from the U.S. Department of Transportation (USDOT) for a Regional Complete Streets Initiative project for bike and pedestrian improvements in the cities of Fort Lauderdale, Lauderdale Lakes, Oakland Park, and Pompano Beach.
 - \$5.3 million Federal Transit Administration (FTA) allocation for the purchase of new vehicles for the City's community bus program as well as American's with Disabilities Act (ADA) improvements to transit stops.
- Advanced Vision Zero: Fort Lauderdale by implementing a first Five Year Action Plan using the 5 E's: Engineering, Education, Enforcement, Encouragement, and Evaluation (in progress) to reduce pedestrian and bicyclist deaths.
 - Implemented the Vision Zero Fort Lauderdale 5-Year Work Plan: Zeroing In 2022 through close coordination with Vision Zero partners.
 - Advanced Safe Routes to School initiatives to implement safety and infrastructure improvements around schools in the City.
 - Implemented a Neighborhood Slow Zone program with three neighborhoods on traffic management including education, enforcement, education and evaluation activities.
- Assisted and supported the "Envision Uptown" business leaders' vision for the economic development of the Uptown Fort Lauderdale area as recommended in the City-adopted Urban Land Institute's Uptown Technical Advisory Panel Report to include land use regulatory updates, long-range planning, infrastructure for pedestrian and bicycle access and safety, Transit Oriented Development (TOD), and multi-modal transit connections to transform the area into a walkable and vibrant urban village (in progress).
- Continued to utilize the Transit Master Plan to develop updated routes and schedules that will better service Neighbor and visitor needs. Work includes extensive outreach, route development and funding identification.

Transportation and Mobility

Transportation, continued

FY 2020 Major Projects and Initiatives

- Reinforce outstanding projects with improved processes for:
 - Project completion on-time and within budget
 - Reviewing list of projects for Broward County Transportation Surtax funding:
 - Shovel ready projects that have been designed and are on hold due to funding restrictions
 - In design projects
 - Project completion with final project enhancing traffic movement throughout all transportation modes
- Maintenance of Traffic (MOT) permits will see an increase of applications in FY 2020 due to the Broward County Transportation Surtax and new developments within the City. It is the department's goal to at least maintain our current rate of review at ten business days.
- Complete the Master Long Range Transportation Plan to include the review of the 2013 Connecting the Blocks Plan.
 - Transit Master Plan identifies the City's vision for transit. The plan lays the foundation for a fully connected system of transit mobility through connections to Brightline, Tri-Rail Coastal Link, and the start of construction of the Mobility Hub.
 - Sidewalk Master Plan creates a sidewalk network within the boundaries of the City of Fort Lauderdale. There have been a large number of requests since 2015 for sidewalk infills through Q-alerts.
 - Multimodal Connectivity Plan continues to improve bicycling as well as wayfinding and pedestrian enhancements.

Transportation and Mobility

Transportation, continued

- Continue the City's commitment to the Vision Zero Policy and its implementation of the City's 5-year work plan that leverages data driven, purposeful, measurable, and cross jurisdictional catalysts to achieve zero fatalities.
 - Continue to implement Vision Zero into the design and speeds along roadways via technology, roadway designs and traffic calming projects.
 - Improve lighting along roadways through coordination with FPL (Florida Power and Lighting), FDOT (Florida Dept of Transportation), and Broward County.
 - Continue to work with neighborhoods to identify mobility concerns such as traffic, pedestrians and bicycles, and transit connections.
 - Critically evaluate past projects against performance measures to understand successes, lessons learned and best practices.
 - Implement Remix and Streetlight which are two tools important to research and best practices. Remix will allow the City to review mobility data with a number of data points, street cross sections, and transit route developments.
- Conduct before and after and safety evaluation studies with the additional staffing of a Traffic Engineer. Evaluation studies will include the collection and analysis of speed data, crash data, and economic factors. This analysis will allow staff to understand and share holistic reports that demonstrate the impact of completed transportation infrastructure investments. Further, the collection of traffic field counts will enable staff to perform analysis to better traffic flow and signalization.

Transportation and Mobility

Business Center

Division Description

The Business Center encompasses quality support services for the three operating divisions within the Transportation and Mobility Department: Fort Lauderdale Executive Airport (FXE), Transportation and Parking. The main functions within the Business Center include the development and coordination of the Department's budget, grants management and required reporting to grantors, processing of accounts payable invoices from vendors, and accounting of revenue generated through parking permits, parking meters, special events and valet parking. The Business Center also contains the Parking Customer Service Center, which provides information at the request of Neighbors and visitors for questions pertaining to parking citations or other parking programs, and processes the payments for citations issued within the City. The Parking Customer Service team also works collaboratively with the Broward County Clerk's Office in order to give Neighbors the opportunity to appeal citations.

FY 2019 Major Accomplishments

- Implemented new modules in the Parking Management System (T2 Flex) that included virtual parking permits and electronic invoicing to reduce the need for Neighbors to come into our office in person.
- Created a smart lobby, with self-serve kiosk, that allows Neighbors to apply for permits and pay for permits and citations.
- Assisted in the implementation of new Citywide software systems such as Formulating Innovation Responsive Solutions Together (FIRST) and Accela.
- Selected a vendor to create a new parking management system that allows for dynamic pricing, notification of space availability and seamless parking payments.

FY 2020 Major Projects and Initiatives

- Implement a new parking demand management system for the City of Fort Lauderdale that will include new features and benefits such as guided enforcement routes to inform enforcement officers of locations of parking violators, a new digital and on-line permitting platform, and a state-of-the-art mobile application that will allow neighbors to pay for their parking sessions, permits and citation on their mobile devices.
- Develop a Food for Fines campaign that will allow our neighbors to dismiss a citation by donating nonperishable food items to benefit local Non-profit Organizations.
- Collaborate with the Broward County Clerk of Courts to streamline the parking citations appeal process.
- Create a department specific on-boarding process for new hires, that will allow employees to learn about Department operations instead of division specific learning only.




Transportation and Mobility

Business Center, continued

- Amend the City of Fort Lauderdale Chapter 26 Ordinance to reflect industry best practices, and to align with new operating procedures created through the implementation of the new parking demand management system.

Transportation and Mobility

Department Core Processes and Performance Metrics

 <p>INTERNAL SUPPORT</p>	<p style="text-align: center;">STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</p> <ul style="list-style-type: none"> ➤ Improve transportation options and reduce congestion by working with agency partners ➤ Integrate transportation land use and planning to create a walkable and bikeable community ➤ Increase transportation options ➤ Ensure sound fiscal management ➤ Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders
 <p>INFRASTRUCTURE</p>	
 <p>BUSINESS DEVELOPMENT</p>	

Department Core Process	Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Projection	FY 2020 Target
Manage and maintain a prosperous executive airport	Percent Change in Aircraft Takeoffs and Landings	8.49%	11.64%	3.00%	3.00%	1.00%
	Airfield and Helistop Inspections Conducted	729	861	750	750	760
	Percent Change in Registered Planes at FXE	4.2%	-0.9%	3.0%	3.0%	0.0%
	Time to Complete a Maintenance Request (days)	2.00	1.66	2.00	2.00	2.00
Create and manage a network of safe and accessible transportation options	Average number of days to complete a Neighbor Request Resulting in an Infrastructure Project	110	90	90	90	85
	Average number of days to complete a Neighbor Request Resulting in a Repair/Maintenance Project	64	45	45	45	40
	Roadway Improvement Projects Completed through our Connecting the Blocks Program	31	21	20	20	10
	Number of multimodal improvements completed through the Development Review Process	103	143	60	65	70

Transportation and Mobility

Department Core Processes and Performance Metrics, continued

Department Core Process	Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Projection	FY 2020 Target
Create and manage a network of safe and accessible transportation options	Neighbor Satisfaction with overall flow of traffic in our annual Neighbor Survey	20%	18%	20%	18%	20%
	Performance Measures	CY 2017 Actual	CY 2018 Actual	CY 2019 Target	CY 2019 Projection	CY 2020 Target
	Total Traffic Fatalities ¹	25	30	27	17	16
Department Core Process	Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Projection	FY 2020 Target
Manage and Maintain a thriving parking operation	Percent of Calls Abandoned	4.64%	7.35%	4.50%	4.96%	4.50%
	Average Handle Time (min)	3:02	3:19	3:00	3:18	3:00
	Percent Change in Parking Space Inventory	0.6%	-3.7%	0.0%	0.0%	0.0%
	Percent Change in Pay-by-Phone Transactions	22%	18%	10%	10%	10%
	Percent Change in Parking Citations Issued	-12%	-2%	N/A ²	1%	N/A ²

¹The yearly target for traffic fatalities is based on the Vision Zero goal of saving one more life each year. This target began in 2017 with the past 5- year (2012-2016) average of 28 fatalities (in alignment with Vision Zero network calculation methodology).

²There is no target identified for this measure. Citations are monitored to project citations revenue and to identify potential education opportunities on parking procedures for our neighbors.

General Fund Descriptions & Line Items By Division



Vehicles For Hire- Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
3201 Ad/Marketing	-	500	500	500	500	500	-	0%	Public notices are necessary for Vehicles for Hire during the year. These charges will be posted in this sub-object
3999 Other Supplies	1,524	2,500	2,500	2,500	1,900	1,900	(600)	(24%)	Taxicabs are permitted through the Vehicles for Hire program, the costs of the permit decals are posted in this sub-object
Operating Expenses	1,524	3,000	3,000	3,000	2,400	2,400	(600)	(20%)	
Division Total	1,524	3,000	3,000	3,000	2,400	2,400	(600)	(20%)	

Transportation - Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	907,360	1,375,187	1,389,481	1,211,850	1,426,819	1,426,819	51,632	4%	
1104 Temporary Salaries	-	20,800	20,800	-	21,840	21,840	1,040	5%	
1107 Part Time Salaries	2,590	-	-	16,933	-	-	-	0%	
1113 Vac Mgmt Conv	3,968	-	-	195	-	-	-	0%	
1119 Payroll Accrual	3,240	-	-	-	-	-	-	0%	
1199 Other Reg Salaries	-	2,884	2,884	2,884	-	-	(2,884)	(100%)	
1201 Longevity Pay	1,692	1,833	1,833	1,833	1,833	1,833	-	0%	
1316 Upgrade Pay	4,271	-	-	1,203	-	-	-	0%	
1401 Car Allowances	7,000	12,000	12,000	21,450	27,240	27,240	15,240	127%	
1407 Expense Allowances	12,280	15,840	15,840	12,468	11,040	11,040	(4,800)	(30%)	
1413 Cellphone Allowance	6,400	6,000	6,000	8,529	8,160	8,160	2,160	36%	
1501 Overtime 1.5X Pay	2,626	546	546	934	-	-	(546)	(100%)	
1601 Direct Labor Charges	30,128	-	-	-	-	-	-	0%	
1707 Sick Termination Pay	5,268	-	-	415	-	-	-	0%	
1710 Vacation Term Pay	8,954	-	-	2,303	-	-	-	0%	
1801 Core Adjustments	-	-	14,650	-	-	-	-	0%	
2104 Mileage Reimburse	1,164	1,000	1,000	1,000	1,000	1,000	-	0%	
2107 Moving Expense	2,890	-	-	-	-	-	-	0%	
2119 Wellness Incentives	3,500	-	-	-	-	5,000	5,000	0%	
2204 Pension - General Emp	40,107	19,863	19,863	19,863	20,169	20,169	306	2%	
2299 Pension - Def Cont	72,260	114,462	115,749	93,293	118,345	118,345	3,883	3%	
2301 Soc Sec/Medicare	71,680	108,153	109,247	98,112	109,292	109,292	1,139	1%	
2304 Supplemental FICA	-	-	-	-	1,671	1,671	1,671	0%	
2307 Year End FICA Accr	217	-	-	-	-	-	-	0%	
2402 Life Insurance	-	-	-	-	920	920	920	0%	
2404 Health Insurance	195,665	189,705	189,705	189,705	181,689	181,689	(8,016)	(4%)	
2410 Workers' Comp	11,786	19,354	19,354	19,354	19,354	19,354	-	0%	
9237 Transfer To Special Obligations	35,662	20,384	20,384	20,384	22,366	22,366	1,982	10%	
Personal Services	1,430,708	1,908,011	1,939,336	1,722,708	1,971,738	1,976,738	68,727	3%	
3101 Acct & Auditing	-	-	-	-	-	6,181	6,181	0%	
3104 Arch/Eng Serv	31,008	50,000	50,000	50,000	50,000	40,000	(10,000)	(20%)	Funding is for traffic studies that come about through the DRC process. The customer/contractor will pay the City for the study. A payment in the amount of \$4,000 (average cost of a study) is collected in advance of the work. The City hires an outside consultant to perform the study and pays the consultant from the funds received. Once study is completed any unused funds are returned to the customer/contractor that paid.
3199 Other Prof Serv	167,948	135,000	135,000	135,000	-	-	(135,000)	(100%)	
3201 Ad/Marketing	34,410	16,200	16,200	16,200	16,200	16,200	-	0%	Funding for public outreach meeting ads; legal notices; promotional materials to educate the public about planned projects, construction impacts, and timeliness; development of bike/pedestrian program materials. Advertising for City events such as Open Streets and Family Fun Bike Ride.
3210 Clerical Services	940	800	800	800	800	800	-	0%	These are transcribing charges for public meetings.
3216 Costs/Fees/Permits	1,808	3,000	3,000	3,000	3,000	3,000	-	0%	Permits and license fees related to transportation projects and programs.
3222 Custodial Services	3,871	4,370	4,370	4,645	4,370	4,370	-	0%	Division share of office janitorial costs at the 290 administration building.
3231 Food Services	3,740	100	100	100	100	100	-	0%	
3243 Prizes & Awards	15	150	150	150	150	150	-	0%	Recognition awards for work performed during Transportation special events.
3299 Other Services	154,727	20,000	20,000	20,000	20,000	20,000	-	0%	This funding is spent on utility boxes wraps as a neighborhood beautification
3304 Office Equip Rent	4,496	5,000	5,000	5,000	5,000	5,000	-	0%	Share costs of the copier used by the Transportation Division.

Transportation - Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
3310 Other Equip Rent	-	1,400	1,400	-	1,400	-	(1,400)	(100%)	Share of equipment rental costs for public outreach events and meetings.
3401 Computer Maint	900	1,000	1,000	1,000	1,000	900	(100)	(10%)	GIS license renewal fees are posted to this sub object
3407 Equip Rep & Maint	1,650	-	-	-	-	-	-	0%	
3437 Imp Rep & Maint	59,011	-	-	(1)	-	-	-	0%	
3513 Photography	1,403	1,000	1,000	1,000	1,000	1,000	-	0%	Professional photographer hired for documenting a special event.
3516 Printing Serv - Ext	5,916	7,500	7,500	7,500	7,500	6,000	(1,500)	(20%)	Outsourced printing of maps, flyers, program brochures, public documents, and informational posters when not possible to print through our in-house resources.
3601 Electricity	4,614	7,300	7,300	7,300	4,707	4,707	(2,593)	(36%)	Share of electricity costs at the Transportation and Mobility 290 administration building
3616 Postage	900	100	100	100	100	100	-	0%	
3628 Telephone/TV	2,017	2,200	2,200	2,200	2,100	2,100	(100)	(5%)	
3634 Water/Sew/Storm	4,256	2,891	2,891	2,891	4,692	4,692	1,801	62%	Shared cost of the water and sewer bills at the Transportation and Mobility 290 building administration building.
3904 Books & Manuals	800	1,000	1,000	1,000	1,000	500	(500)	(50%)	Employee training, new program 'best practices'books, and benchmarking books and literature are charged to this sub-object
3907 Data Proc Supplies	6,594	16,200	16,200	16,200	16,200	16,200	-	0%	Annual renewals and new employee software licenses such as AutoCAD, Photoshop, Synchro, Ride Report, and Adobe Reader Pro.
3916 Janitorial Supplies	1,881	3,000	3,000	3,000	3,000	1,800	(1,200)	(40%)	Transportation Division share of the janitorial supplies costs of the 290 administration building
3925 Office Equip < \$5000	35,162	-	-	163	-	-	-	0%	
3926 Furniture <\$5000	-	-	-	995	-	-	-	0%	
3928 Office Supplies	3,819	6,000	6,000	5,968	6,000	5,200	(800)	(13%)	Cost of poster boards, public meeting drawing supplies, markers, chalk, oversize flip chart paper pads, and share of general office supplies for the Transportation Division workgroup.
3937 Safety/Train Mat	101	-	-	-	-	-	-	0%	
3946 Tools/Equip < \$5000	38,890	101,250	101,250	101,250	-	-	(101,250)	(100%)	
3949 Uniforms	331	-	-	-	-	-	-	0%	
3999 Other Supplies	95,453	21,000	21,000	21,000	17,786	17,786	(3,214)	(15%)	Purchases for multiple supplies are posted to this sub-object such as: Radar Signs batteries, bicycle and pedestrian counters, signs supplies, radar signs license, traffic safety supplies, paint, bike racks, and other operational needed supplies.
4101 Certification Train	4,080	4,000	4,000	4,000	4,000	-	(4,000)	(100%)	Professional Engineer certifications (multiple employees), American Institute of Certified Planners certification, and the Professional Management Institute are some of the certifications requested.

Transportation - Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
4104 Conferences	36,835	41,433	24,758	24,758	24,758	-	(41,433)	(100%)	Multiple Transportation Division conferences such as: American Planning Association, RailVolution, NACTO Designing Cities, FL Neighborhoods Conference American Public Transit Association conferences and trade shows, Safe Street Summit, Vision Zero (Canada), Walkable City
4107 Investigative Trips	598	1,000	1,000	1,000	1,000	-	(1,000)	(100%)	Field trips to other cities for review of planned programs already implemented for bike/ped safety programs, CarFit driver safety, innovative projects
4110 Meetings	2,403	700	700	700	700	-	(700)	(100%)	South Florida Women in Transportation meetings, Greater Fort Lauderdale Chamber meetings, and other local meetings requiring a fee.
4113 Memberships/Dues	11,678	12,425	12,425	12,425	12,425	-	(12,425)	(100%)	Broward American Planning Association, American Institute of Certified Planners, Florida Public Transit Association, American Public Transit Association, NACTO, Urban Land Institute, Women in Transportation.
4116 Schools	1,895	7,000	7,000	7,000	7,000	-	(7,000)	(100%)	Grant-related training such as Bus Procurement workshop, training for technical software, transit operations. Skill-specific training for traffic projects.
4119 Training & Travel	-	-	-	-	37,000	37,000	37,000	0%	
4299 Other Contributions	-	-	84,380	84,380	-	-	-	0%	
4343 Servchg-Info Sys	221,880	232,589	232,589	232,589	232,589	232,589	-	0%	
4346 Servchg-Pking Sys	261,328	178,322	178,322	178,321	178,322	178,322	-	0%	
4349 Servchg-Parks & Rec	-	4,500	4,500	4,500	4,500	-	(4,500)	(100%)	
4355 Servchg-Print Shop	5,344	11,500	11,500	11,500	11,500	8,000	(3,500)	(30%)	
4407 Emp Proceedings	2,059	3,914	3,914	3,914	3,914	3,914	-	0%	
4410 General Liability	6,808	11,525	11,525	11,525	11,525	11,525	-	0%	
4416 Other Ins Charges	7,082	22,665	22,665	22,665	22,665	22,665	-	0%	
4428 Prop/Fire Insurance	0	10,853	10,853	10,853	10,853	10,853	-	0%	
4431 Pub Officials Liab	1,569	1,480	1,480	1,480	1,480	1,480	-	0%	
Operating Expenses	1,230,220	950,367	1,018,072	1,018,071	730,336	663,134	(287,233)	(30%)	
Division Total	2,660,928	2,858,378	2,957,408	2,740,779	2,702,074	2,639,872	(218,506)	-8%	

Community Bus-Expenditures

Subject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
3201 Ad/Marketing	816	1,000	1,000	1,000	1,000	1,000	-	0%	Funding for legal adds and/or community information about the Sun Trolley
4204 Oper Subsidies	309,757	406,544	406,544	406,544	388,544	388,544	(18,000)	(4%)	This is a reimbursable expense from the Broward County's gas tax contribution towards the operation of the Community Bus Trolleys.
4208 Transportation Subsidies	240,876	245,296	245,296	245,296	245,296	245,296	-	0%	City Gas tax contribution towards the operation of the Community Bus Trolleys.
4214 Farebox Collection Subsidy	100,741	95,000	95,000	95,000	95,000	95,000	-	0%	This is a pass-through expense from the fare box collection of the Community Bus Sun Trolley.
4299 Other Contributions	218,000	227,000	227,000	227,000	245,000	245,000	18,000	8%	Parking Fund contribution towards the operation of the water trolley.
Operating Expenses	870,190	974,840	974,840	974,840	974,840	974,840	-	0%	
Division Total	870,190	974,840	974,840	974,840	974,840	974,840	-	0%	

Transportation and Mobility Department Parking Fund



Transportation and Mobility Department - Parking Fund

Departmental Financial Summary

Financial Summary - Funding Source								
	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
Parking Fund - 461	\$ 16,519,150	17,637,745	18,787,942	18,591,555	18,604,441	25,781,828	8,144,083	46.2%
Total Funding	16,519,150	17,637,745	18,787,942	18,591,555	18,604,441	25,781,828	8,144,083	46.2%

Financial Summary - Program Expenditures								
	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
TRANSP. & MOBILITY ADMIN SUPPORT	1,204,208	1,126,968	1,139,218	1,082,009	973,611	947,921	(179,047)	(15.9%)
PARKING SERVICES	15,314,942	16,510,777	17,648,724	17,509,546	17,630,830	24,833,907	8,323,130	50.4%
Total Expenditures	16,519,150	17,637,745	18,787,942	18,591,555	18,604,441	25,781,828	8,144,083	46.2%

Financial Summary - Category Expenditures								
	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
Personal Services	5,763,261	6,324,946	6,487,434	6,291,709	6,642,984	6,642,984	318,038	5.0%
Operating Expenses	10,226,315	11,026,799	12,014,508	12,013,846	11,842,572	11,698,801	672,002	6.1%
Capital Outlay	529,575	286,000	286,000	286,000	118,885	118,885	(167,115)	(58.4%)
Debt Services	-	-	-	-	-	7,321,158	7,321,158	0.0%
Total Expenditures	\$ 16,519,150	17,637,745	18,787,942	18,591,555	18,604,441	25,781,828	8,144,083	46.2%
<i>Full Time Equivalent (FTEs)</i>	<i>84.2</i>	<i>84.2</i>	<i>87.2</i>	<i>87.2</i>	<i>87.2</i>	<i>87.2</i>	<i>3.0</i>	<i>3.6%</i>

FY 2020 Major Variances

Personal Services

Increase of three (3) City Hall Garage full-time positions mid year FY2019 \$ 150,238

Operating Expenses

Increase in operating expenses to manage the City Hall Garage 846,999
 Decrease in computer maintenance due to removal of T2 system (76,107)
 Decrease in component/parts due to having enough inventory in stock for FY 2020 (45,000)

Capital Outlay

Decrease in new services/meters due to one-time meter purchase (251,000)
 Increase to replace five (5) Vehicles 83,885

Debt Services

Increase to repay the Parking Line of Credit 7,321,158

Transportation and Mobility

Parking Services

Division Description

The Parking Services division is a self-sustaining enterprise fund that contributes to the City's general fund annually. The division manages, operates, and maintains over 10,666 parking spaces Citywide, including five garages, and 44 lots. Parking Services is dedicated to increasing sustainable parking initiatives at all of our facilities. With emerging technologies the division is using innovative practices and programs, such as the Pay-by-Phone parking service. These new programs also assist us in keeping expenses stable and utilizing parking demand technologies to assist in reducing the environmental impacts of drivers searching for available parking spaces. This technology, along with the License Plate Recognition (LPR) system, also provides for targeted enforcement for overall better efficiencies and an increase in public safety as we continue to provide improved services.

FY 2019 Major Accomplishments

- Implemented upgrades to the Riverwalk Center (formerly known as City Park Garage).
 - Relocated the Riverwalk Center entrance and exit points from 2nd Street to 2nd Avenue and 1st Avenue.
 - Improved the aesthetic features and functionality of the Riverwalk Center (Phase III) including a new archway façade to incorporate the district's community style.
 - Installed new crosswalks at SE 2nd Street and SE 1st Street in order to connect the Riverwalk Center with the nearby businesses and corporate centers.
- Created wayfinding signage throughout Riverwalk Center (formerly known as City Park Garage) and the Performing Arts Center (PACA) garages for both vehicular and pedestrian traffic in order to circulate movement throughout the garages. The signage complements the City's current wayfinding program to mirror the theme and style of the district.
- Implemented a Parking Demand Management System, an innovative approach that efficiently manages the ability to meet parking needs by monitoring and collecting vehicle information regarding available parking.
- Branded current inventory of City parking lots and garages for increased usage and public expectations while increasing revenue. Technology such as demand parking, smartphone applications, and informational signage aided in the branding effort.

Transportation and Mobility

Parking Services, continued

- Expanded parking inventory in key locations to satisfy community needs:
 - Assisted the Beach Community Redevelopment Area (Beach CRA) in the development of the new Las Olas Parking Garage, including approximately 663 spaces on five parking levels, and a tram transportation system to shuttle those who park in the garage to the beach.
 - Created two new parking lots along Sistrunk Boulevard in partnership with the Northwest Progresso-Flagler Heights CRA (NPF CRA), adding approximately 70 parking spaces while accommodating motorcycle and bicycle parking.
 - Developed additional parking on the beach through the construction of a new parking lot that will add approximately 150 spaces to the barrier island.
- Coordinated a Citywide Parking Study that assessed existing parking conditions, parking space needs for new developments, best parking practices for an urban environment, utilization, rates and projected future parking requirements. This study also included motorcycle, scooter, and bicycle parking requirements.

FY 2020 Major Projects and Initiatives

- Begin sustainable renovations of public parking lots. These renovations will entail landscaping, solar lighting and Electric Vehicle (EV) charging stations.
 - This project will improve the landscape by utilizing energy efficient, environmentally friendly and maintainable solutions such as rain gardens, shade trees and permeable paving.
 - The solar lighting will provide green energy to power items in our lots. Solar lighting is eco-friendly, renewable and will provide the City with cost savings over using electricity.
 - EV charging stations encourages green living. Installing these stations in our lots emphasizes the City's interest in using sustainable energy and recognizes the growing popularity of electric and hybrid vehicles.
- Increase the number of EV charging stations in the City Hall Garage, Riverwalk Center Garage, PACA Garage and additional parking lots as determined appropriate. By installing EV charging stations, the City meets the needs of the growing number of neighbors who drive electric and hybrid vehicles. EV charging stations keeps the City on the cutting edge of new technology which will attract additional visits to our lots.
- Upgrade meter technology which will be phased in over several years. This technology will include converting coin only meters to offer credit card payment options, which has been shown to increase revenue. This technology will be integrated with a new management system and will incorporate advance notice of parking availability throughout the City.

FY 2020 Parking Fund Budget Modification Requests



FY 2019 BUDGET MODIFICATION SUMMARY

Transportation & Mobility - 461 Parking Systems Operations

Priority #	Request Type	Title of Request	# of Pos	Net Cost	Page #
1	Program - New	Passport Labs Operating Expenses Budget Modification	0.00	34,731	33
2	Capital Outlay Replacement	Single and Multi Space Meter Replacement	0.00	250,000	35
3	Capital Outlay Replacement	Two License Plate Recognition Systems w/Wheel Imaging Capability	0.00	(41,520)	36
4	Position-New	Facilities Maintenance Workers II	2.00	119,432	38
5	Revenue Enhancement	Financial Processing Recovery Charge	0.00	(845,723)	40
			2.00	\$ (483,080)	

FY 2020 BUDGET MODIFICATION FORM

Transportation & Mobility - 461 Parking System Operations

Priority No: 1

Title of Request: Passport Labs Operating Expenses Budget Modification

Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The City of Fort Lauderdale approved a comprehensive demand parking contract with Passport Labs Inc. on December 4, 2018. As a part of this contract the City will have access to new services to improve the overall parking operations. These new features include predictive availability to inform the public of areas with possible available parking spaces, digital permitting, recurring payments for permits, a new mobile application for parking, and a guided enforcement tool to inform our enforcement specialists of locations where there may be parking violators.

The implementation and software development for this new system will be paid for out of a CIP project, however the ongoing annual operating costs need to be budgeted for. The estimate for these costs (which include the annual license fee, transactions fees and service costs) are \$612,217. Many of these costs will be mitigated through the termination of contracts due to the services that Passport will be providing moving forward and the anticipated increase in revenue through new services such as guided enforcement and a mobile application. This number also accounts for pass-through expenses such as the transaction fees paid for by the public and the delinquent services fees both of which are paid to Passport from the City. The net impact to the City is approximately \$34,731.

Performance Measures:

Measure Type	Request Description	FY 2019 Target	FY 2020 Target	FY 2020 Target with Modification
Effectiveness	Percent of parking spaces in compliance	75%	75%	85%
Effectiveness	Percent increase in the number of parking sessions paid through a mobile application	45%	45%	60%
Effectiveness	Number of permits sold	44,000	44,000	50,000

Strategic Connections:

Cylinder: Business Development

Goal: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our

Objective: Facilitate a responsive and proactive business climate

Source of Justification: None

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	474,717		TAM020101	3299	OTHER SERVICES
<input type="checkbox"/>	137,500		TAM020101	3401	COMPUTER MAINT
<input type="checkbox"/>	(98,000)		TAM020101	3299	OTHER SERVICES
<input type="checkbox"/>	(48,513)		TAM020101	3616	POSTAGE

<input type="checkbox"/>	(24,080)	TAM020101	4355	SERVCHG-PRINT SHOP
<input type="checkbox"/>	(56,893)	TAM020101	3401	COMPUTER MAINT
\$384,731		Total Expenditure		

Offsetting Revenue:

One Time Revenue	Amount of Offsetting Revenue	Index Code	SubObject	SubObject Title
<input type="checkbox"/>	350,000	TAM020101	G106	PARKING SYSTEM FUND
\$350,000		Total Offsetting Revenue		
\$34,731		Net Fund Support		
(Expenditures less Revenues)				

Status:

FY 2020 BUDGET MODIFICATION FORM

Transportation & Mobility - 461 Parking System Operations

Priority No: 2
Title of Request: Single and Multi Space Meter Replacement
Request Type: Capital Outlay ? Replacement

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

We are requesting replacement of current parking meter equipment to eliminate vulnerability to fraud activity and/or credit cards will no longer be a payment option.

PCI compliance issues and meter life expectancy requires meters to be phased out and replaced with new technology that will maintain a high level of security and integrates with the Passport Management System.

With the integration of a new meter technology and the Passport Management System, smart technology revenue is expected to increase approximately 20% and a reduction of up to 5% in overall operations cost when compared with fiscal year 2018 revenue.

The increase in revenue will be generated by increasing

- The number of users of single space meter locations,
- Enforcement production, efficiency, and reduction in operational expenses through communication from meters to management system.
- Revenue collection will be streamlined and result in savings in operational longer and not limited by only coin payments. Meters could be converted over the next two fiscal years.

FY20, \$250,000.00 and FY21, \$250,000.00

Performance Measures:

Measure Type	Request Description	FY 2019 Target	FY 2020 Target	FY 2020 Target with Modification
Effectiveness	Parking phone payments increase	0%	0%	10%
Efficiency	Percent of parking spaces in compliance	75%	75%	85%

Strategic Connections:

Cylinder: Business Development
Goal: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our
Objective: Facilitate a responsive and proactive business climate
Source of Justification: None

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	250,000	<i>Parking Meter Replancements</i>	TAM020201	6410	NEW SERVICES/METERS
	\$250,000	Total Expenditure			

Status:

FY 2020 BUDGET MODIFICATION FORM

Transportation & Mobility - 461 Parking System Operations

Priority No: 3

Title of Request: Two License Plate Recognition Systems w/Wheel Imaging Capability

Request Type: Capital Outlay ? Replacement

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

With the increase in the number of digital permits (40% increase since last year) and the implementation of the City's new parking management system, there is a need to purchase two additional License Plate Recognition Systems (LPR's) for our enforcement officers to monitor and enforce the City's parking facilities and on street parking spaces.

LPR's automatically alert an Enforcement Officer of vehicles parked with expired timed limits, parked without permits, and vehicles on the cities boot list (vehicles with 3 or more outstanding unpaid citations). With this enhanced enforcement capability there will be an increase in collections on unpaid debt to the City and will increase compliance.

This system also provides enforcement staff the ability to utilize pay by plate technology efficiently without the officer having to manually enter each tag into the handheld device to verify payment. The LPR system will also provide electronic chalking capabilities allowing the digital tracking of wheel positions in order to cite vehicles parked longer than the allotted time in metered and non-metered areas.

With an addition of two LPR systems, one system could be operational over two daily shifts. These could potential increase efficiency and provide an additional ten citations per day (seventy per week). An average citation is \$32. This would provide an estimated increase in revenue of \$2,240 per week (\$8960 monthly). The current LPR systems average eighty booted vehicles a month. Two additional systems could potentially increase this number to ninety booted vehicles a month. An average booted vehicle owes \$200. With an additional ten vehicles booted, this could provide an additional \$2,000 in collected revenue per month.

Collecting an approximate \$10,960 a month, this purchase could potential return its investment within thirty-three weeks.

Performance Measures:

Measure Type	Request Description	FY 2019 Target	FY 2020 Target	FY 2020 Target with Modification
Efficiency	Percentage Increase in Debt Collection	0%	0%	20%

Strategic Connections:

Cylinder: Internal Support
Goal: Be a leader government organization, managing resources wisely and sustainably
Objective: Ensure sound fiscal management
Source of Justification: None

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input checked="" type="checkbox"/>	90,000	<i>Two-LPR's</i>	TAM020107	6499	OTHER EQUIPMENT
	\$90,000	Total Expenditure			

Offsetting Revenue:

One Time Revenue	Amount of Offsetting Revenue	Index Code	SubObject	SubObject Title
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131,520 TAM020107 M105

PARKING CITATIONS

\$131,520 *Total Offsetting Revenue*

\$(41,520) *Net Fund Support*
(Expenditures less Revenues)

Status:

FY 2020 BUDGET MODIFICATION FORM

Transportation & Mobility - 461 Parking System Operations

Priority No: 4

Title of Request: Facilities Maintenance Workers II

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
2.00	0.00	0.00	2.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

With the development of additional parking facilities and the creation of new parking operator agreements with private businesses, adequate staffing is essential to ensure the maintenance of these is conducted in accordance to City of Fort Lauderdale standards. Adding these facilities warrants an increase in maintenance needs and requires additional staff to maintain the overall sanitation and aesthetics of all parking facilities.

We're requesting two Municipal Maintenance Workers III to perform semi -skilled carpentry, masonry, painting, plumbing and landscaping tasks. This addition will also allow us to reduce our target to complete a simple maintenance request by 50%. We will also see a decrease in worked overtime if this request is granted.

With current staffing, Parking Services will not successfully maintain the 24/7 operation for the existing parking facilities.

Performance Measures:

Measure Type	Request Description	FY 2019 Target	FY 2020 Target	FY 2020 Target with Modification
Efficiency	Time to complete a maintenance request (in hours)	24	24	12
Efficiency	Percent reduction in overtime worked	0%	0%	25%

Strategic Connections:

Cylinder: Internal Support

Goal: Be a leader government organization, managing resources wisely and sustainably

Objective: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Source of Justification: None

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	TM051	Facilities Worker II	\$58,941
Add Position	TM051	Facilities Worker II	\$58,941

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	39,837	Facilities Worker II	TAM020401	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,048	Facilities Worker II	TAM020401	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,585	Facilities Worker II	TAM020401	2299	PENSION - DEF CONT
<input type="checkbox"/>	12,471	Facilities Worker II	TAM020401	2404	HEALTH INSURANCE

<input type="checkbox"/>	39,837	Facilities Worker II	TAM020401	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,048	Facilities Worker II	TAM020401	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,585	Facilities Worker II	TAM020401	2299	PENSION - DEF CONT
<input type="checkbox"/>	12,471	Facilities Worker II	TAM020401	2404	HEALTH INSURANCE
<input type="checkbox"/>	250	<i>Safety Shoes</i>	TAM020401	3940	SAFETY SHOES
<input type="checkbox"/>	1,300	<i>Uniforms</i>	TAM020401	3949	UNIFORMS
	\$119,432	Total Expenditure			

Status:

FY 2020 BUDGET MODIFICATION FORM

Transportation & Mobility - 461 Parking System Operations

Priority No: 5

Title of Request: Financial Processing Recovery Charge

Request Type: Revenue Enhancement

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Since 2013, credit card and merchant processing fees have increased by over 125% (FY13 \$375,309 and FY18 \$845,723) due to an increase in transactions for payments related to parking services.

We are projecting for these costs to increase due to the implementation of our new parking management system (powered by Passport Labs, Inc.) that will promote a higher use of credit card purchases through the new mobile application that will be developed by the City.

With the push for the use of credit cards, it has become unsustainable to continue to incur these financial charges within the parking operating budget, especially with the debt service payments that must be made from the parking fund for the newly constructed Las Olas garage. In an effort to mitigate these financial charges, the City would like to implement a 26 cent financial recovery charge for customers paying for parking citations, permits and parking sessions.

This financial recovery charge will generate no additional revenue for the parking fund and will solely be used to offset the growing expenses for credit card charges.

Performance Measures:

Measure Type	Request Description	FY 2019 Target	FY 2020 Target	FY 2020 Target with Modification
Workload	Percent Increase in credit card processing fees	0%	20%	20%

Strategic Connections:

Cylinder: Internal Support
Goal: Be a leader government organization, managing resources wisely and sustainably
Objective: Ensure sound fiscal management
Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	(845,723)	<i>Estimated revenue offsetting the expense</i>	TAM020101	3113	FIN & BANK SERV
	\$(845,723)	Total Expenditure			

Status:

Parking Fund Descriptions & Line Items By Division



Transp. & Mobility Admin Support - Revenues

Subject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Department Basis of Projected Expense
N547 Airport - Interfund Svc Chg	153,884	124,259	124,259	-	124,259	124,259	-	0%	Monthly revenues recorded from fund 468 (Airport) for the shared used of the executive and administrative staff at the Transportation and Mobility Department
N597 Chgs To Other Fds	170,160	135,012	135,012	-	135,012	135,012	-	0%	Monthly revenues recorded from fund 001 (General Fund) for the shared used of the executive and administrative staff at the Transportation and Mobility Department
Total	324,044	259,271	259,271	-	259,271	259,271	-	0%	

Parking Services - Revenues

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Department Basis of Projected Expense
J375 Mtr-AA Lot-SE 15Th Street	138,904	137,000	137,000	149,136	140,000	140,000	3,000	2%	Revenues from parking time purchased from meters at this location
J376 Mtr-Zn1 Central Business	3,400,628	3,038,000	3,038,000	2,945,015	3,022,000	3,022,000	(16,000)	-1%	Revenues from parking time purchased from meters at this location
J377 Mtr-Zn2 S Of River	180,033	187,300	187,300	200,496	181,200	181,200	(6,100)	-3%	Revenues from parking time purchased from meters at this location
J378 Mtr-Zn3 N Of Broward Blvd	174,910	140,000	140,000	148,244	163,000	163,000	23,000	16%	Revenues from parking time purchased from meters at this location
J379 Mtr-Zn4A Beach/S Of Sunrise	1,422,450	1,375,000	1,375,000	1,418,789	1,440,000	1,440,000	65,000	5%	Revenues from parking time purchased from meters at this location
J381 Mtr-Zn5 Galt Mile Area	449,200	450,000	450,000	376,076	370,000	370,000	(80,000)	-18%	Revenues from parking time purchased from meters at this location
J382 Mtr-Zn6 N Of Sunrise/W	141,526	136,000	136,000	117,789	120,000	120,000	(16,000)	-12%	Revenues from parking time purchased from meters at this location
J383 Mtr-Breakers Avenue	176,388	170,000	170,000	168,749	180,000	180,000	10,000	6%	Revenues from parking time purchased from meters at this location
J384 Mtrs-North Beach	573,307	510,000	510,000	864,074	600,000	600,000	90,000	18%	Revenues from parking time purchased from meters at this location
J392 Mtr-City Hall-One Broward	-	-	135,316	-	135,316	135,316	135,316	0%	The revenues and expenses in this index code need to be left out of the equation, all revenue and expenses will be net out and paid out to Meric Hunter Codman, the owners of these floors. (this is the City Hall Garage 2nd & 3rd
J393 Mtr-Validations-One Broward	-	-	56,156	-	56,156	56,156	56,156	0%	The revenues and expenses in this index code need to be left out of the equation, all revenue and expenses will be net out and paid out to Meric Hunter Codman, the owners of these floors. (this is the City Hall Garage 2nd & 3rd
J404 Mtr-Oceanside Lot	1,596,674	-	-	317,889	-	-	-	0%	Revenues from parking time purchased from meters at this location
J406 Mtr-N Lot 1000 Bk/Se 4 St	183,654	175,000	175,000	194,795	184,000	184,000	9,000	5%	Revenues from parking time purchased from meters at this location
J407 Mtr-W Lot 1308 E Las Olas Bl	38,128	32,000	32,000	15,032	-	-	(32,000)	-100%	Revenues from parking time purchased from meters at this location
J408 Mtr-A Lot 500 Bk/Ne 7 Ave	4,725	5,225	5,225	812	3,500	3,500	(1,725)	-33%	Revenues from parking time purchased from meters at this location
J409 Mtr-H Lot 800 Bk/Se 2 Ct	298,559	200,000	200,000	310,237	375,000	375,000	175,000	88%	Revenues from parking time purchased from meters at this location
J410 Mtr-A1A And Sebastian	225,426	230,000	230,000	238,342	230,000	230,000	-	0%	Revenues from parking time purchased from meters at this location
J411 Mtr-O Lot City Hall	130,071	150,000	150,000	134,759	135,000	135,000	(15,000)	-10%	Revenues from parking time purchased from meters at this location
J412 Mtr-County Lot li	59,482	75,000	75,000	60,279	55,000	55,000	(20,000)	-27%	Revenues from parking time purchased from meters at this location
J413 Mtr-G Lot Galt Ocean	38,636	35,000	35,000	71,929	70,000	70,000	35,000	100%	Revenues from parking time purchased from meters at this location
J414 Mtr-T Lot-Shof Pool	79,610	40,000	40,000	125,720	85,000	85,000	45,000	113%	Revenues from parking time purchased from meters at this location
J416 Mtr-X Lot Ne 33 St/32 Ave	20,477	20,000	20,000	14,118	15,000	15,000	(5,000)	-25%	Revenues from parking time purchased from meters at this location
J419 Mtr-V Lot Se 2 Ct/13 Ave	111,969	95,000	95,000	109,817	95,000	95,000	-	0%	Revenues from parking time purchased from meters at this location
J420 Mtr-P Lot Se 2 Ct/15Th Ave	90,038	85,000	85,000	74,681	70,000	70,000	(15,000)	-18%	Revenues from parking time purchased from meters at this location
J421 Mtr-U Lot Seabreeze Blvd	99,040	107,000	107,000	108,414	-	-	(107,000)	-100%	Revenues from parking time purchased from meters at this location
J426 Mtr-County Lot I	69,599	80,000	80,000	74,461	75,000	75,000	(5,000)	-6%	Revenues from parking time purchased from meters at this location
J430 Pmt-R Lot A1A & Sebastian	1,013	1,500	1,500	3,168	1,500	1,500	-	0%	Revenues from parking time purchased from meters at this location

Parking Services - Revenues

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Department Basis of Projected Expense
J431 Mtr-Ee Lot-Geo English Park	35,244	35,000	35,000	33,770	35,000	35,000	-	0%	Revenues from parking time purchased from meters at this location
J432 Pmt-V Lot Se 2 Ct/13 Ave	5,355	6,000	6,000	-	2,500	2,500	(3,500)	-58%	Revenues from parking time purchased from meters at this location
J434 Mtr-Lot 301 N Andrews	9,459	10,000	10,000	17,384	5,500	5,500	(4,500)	-45%	Revenues from parking time purchased from meters at this location
J438 Mtr-Lot Bridgeside Square	338,631	375,000	375,000	270,836	300,000	300,000	(75,000)	-20%	Revenues from parking time purchased from meters at this location
J439 Mtr-Lot Ocean Park	66,808	65,000	65,000	67,269	70,000	70,000	5,000	8%	Revenues from parking time purchased from meters at this location
J440 Mtr-Lot 17Th Street Causeway	136,536	131,000	131,000	103,865	100,000	100,000	(31,000)	-24%	Revenues from parking time purchased from meters at this location
J441 Mtr-Cooleys Landing	22,343	22,000	22,000	23,706	22,000	22,000	-	0%	Revenues from parking time purchased from meters at this location
J444 Mtr- Coral Lot	12,442	15,000	15,000	30,194	13,000	13,000	(2,000)	-13%	Revenues from parking time purchased from meters at this location
J446 Mtr-Osprey Lot/Commercial Blvd	5,723	4,000	4,000	7,034	5,700	5,700	1,700	43%	Revenues from parking time purchased from meters at this location
J483 Mtr-Birch (E Lot)	237,581	140,281	140,281	75,261	78,908	78,908	(61,373)	-44%	Revenues from parking time purchased from meters at this location
J484 Mtr-So Beach	1,353,074	1,400,000	1,400,000	1,583,114	1,900,000	1,900,000	500,000	36%	Revenues from parking time purchased from meters at this location
J485 Mtr-Beach Residency Card	67,293	68,000	68,000	56,280	68,000	68,000	-	0%	Revenues from the sale of the resident beach permit program are recorded in this sub object
J487 Mtr - Barnacle Lot S Andrews	337	1,000	1,000	-	-	-	(1,000)	-100%	Revenues from parking time purchased from meters at this location. No revenue expected at this location in FY20
J525 Pmt - River House Lot	3,745	6,000	6,000	6,978	5,000	5,000	(1,000)	-17%	Parking permits sold for this location are recorded in this sub object
J526 Pmt-H Lot 800 Bk/Se 2Nd	5,940	6,500	6,500	6,017	4,500	4,500	(2,000)	-31%	Parking permits sold for this location are recorded in this sub object
J527 Pmt-E Lot Birch	16,538	-	-	62,374	28,125	28,125	28,125	0%	Parking permits sold for this location are recorded in this sub object
J528 Pmt-City Parking Garage	1,569,167	1,400,000	1,400,000	1,656,772	1,650,000	1,650,000	250,000	18%	Parking permits sold for this location are recorded in this sub object
J529 Pmt-Ee-Geo Eng Pk	3,815	4,235	4,235	3,740	4,500	4,500	265	6%	Parking permits sold for this location are recorded in this sub object
J530 Pmt-G Lot Galt Ocean Mile	18,480	22,000	22,000	23,970	22,000	22,000	-	0%	Parking permits sold for this location are recorded in this sub object
J531 Pmt-Lot O	231,394	230,000	230,000	542,288	230,000	230,000	-	0%	Parking permits sold for this location are recorded in this sub object
J532 Pmt-Zn5 North Galt	61,602	60,000	60,000	48,729	60,000	60,000	-	0%	Parking permits sold for this location are recorded in this sub object
J535 Pmt - Recreation Lot	2,903	1,500	1,500	-	-	-	(1,500)	-100%	Parking permits sold for this location are recorded in this sub object
J536 Pmt-Aa Lot-Se 15Th Street	9,700	10,000	10,000	7,190	10,000	10,000	-	0%	Parking permits sold for this location are recorded in this sub object
J537 Pmt-P Lot Se 2 Ct/15Th St	1,575	2,500	2,500	-	400	400	(2,100)	-84%	Parking permits sold for this location are recorded in this sub object
J539 Pmt-N Lot 1000 Se 4Th	4,950	6,000	6,000	3,712	2,000	2,000	(4,000)	-67%	Parking permits sold for this location are recorded in this sub object
J545 Pmt-Casa Vecchia Valet Lot	60,660	60,660	60,660	60,660	60,660	60,660	-	0%	Parking permits sold for this location are recorded in this sub object
J547 Pmt-Bridgeside Square	361,289	140,000	140,000	193,626	130,000	130,000	(10,000)	-7%	Parking permits sold for this location are recorded in this sub object

Parking Services - Revenues

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Department Basis of Projected Expense
J567 Pmt-City Hall One Broward	-	-	946,476	-	892,183	892,183	892,183	0%	The revenues and expenses in this index code need to be left out of the equation, all revenue and expenses will be net out and paid out to Meric Hunter Codman, the owners of these floors. (this is the City Hall Garage 2nd & 3rd
J554 Pmt-SW 13 St(Bgmc)	9,225	8,235	8,235	4,276	9,225	9,225	990	12%	Parking permits sold for this location are recorded in this sub object
J555 Pmt- Tunnel	7,425	6,000	6,000	8,797	7,425	7,425	1,425	24%	Parking permits sold for this location are recorded in this sub object
J556 Pmt- One River Plaza	3,360	6,720	6,720	-	-	-	(6,720)	-100%	Parking permits sold for this location are recorded in this sub object
J557 Pmt- NE 25 Ave	4,050	3,240	3,240	-	3,240	3,240	-	0%	Parking permits sold for this location are recorded in this sub object
J558 Pmt- Andrews Ave	1,080	1,080	1,080	-	1,080	1,080	-	0%	Parking permits sold for this location are recorded in this sub object
J559 Pmt- Se 2Nd Court	8,730	8,000	8,000	6,824	8,730	8,730	730	9%	Parking permits sold for this location are recorded in this sub object
J561 Pmt- Crossroads	1,283	3,000	3,000	10,949	3,000	3,000	-	0%	Parking permits sold for this location are recorded in this sub object
J562 Permit - Coral Lot	16,965	20,000	20,000	214,000	17,500	17,500	(2,500)	-13%	Parking permits sold for this location are recorded in this sub object
J565 Pmt-Osprey Lot/Commercial Blvd	3,951	7,000	7,000	9,406	3,500	3,500	(3,500)	-50%	Parking permits sold for this location are recorded in this sub object
J566 Pmt - Las Olas Garage	-	189,000	189,000	-	75,000	75,000	(114,000)	-60%	Las Olas Garage
J569 Pmt - Misc Parking Pmts	3,240	3,240	3,240	-	-	-	(3,240)	-100%	Revenues from one off permits sold are recorded in this sub object. No revenues expected in FY20 due to construction.
J571 Pmt- Broward County Garage	120,000	180,000	180,000	30,000	180,000	180,000	-	0%	Pass through revenue for these permits are recorded in this sub object
J576 Mtr-City Parking Garage	515,456	525,000	525,000	531,504	525,000	525,000	-	0%	Revenues from parking time purchased from meters at this location
J577 Pmt-17Th St Causeway	4,155	5,000	5,000	2,885	3,000	3,000	(2,000)	-40%	Parking permits sold for this location are recorded in this sub object
J578 Pmt-Rppp Birch Finger Streets	18,476	20,000	20,000	9,520	20,000	20,000	-	0%	Parking permits sold for this residential program are recorded in this sub object
J582 Mtr - Las Olas Garage	-	759,000	759,000	300,000	500,000	500,000	(259,000)	-34%	Las Olas Garage
J583 South Side Facility Parking Fees	429	6,000	6,000	0	-	-	(6,000)	-100%	
J584 Pmt-Las Olas	24,638	-	-	50,000	60,000	60,000	60,000	0%	Parking permits sold for this employee program are recorded in this sub object
J674-Employee Pmt Admin Service Charges	-	-	47,209	-	47,209	47,209	47,209	0%	The fees charged for the accounting work done by City staff for the operations of the 2nd and 3rd floors of the City Hall Garage are recorded in this sub object
M105 Parking Citations	3,102,534	4,000,000	4,000,000	3,000,000	3,000,000	3,000,000	(1,000,000)	-25%	Revenues collected for citations are recorded in this sub object
M107 Handicap Parking Citations	11	1,000	1,000	-	-	-	(1,000)	-100%	Revenues collected for handicap citations are recorded in this sub object
N101 Earn-Non Pool Invest	180	-	-	-	-	-	-	0%	
N103 Earn-Pooled Investments	230,913	199,314	199,314	199,315	281,712	281,712	82,398	41%	Revenues from investments posted in this sub object by Finance
N352 Asd Garage Joint Venture Earnings	187,394	225,207	225,207	225,207	235,174	235,174	9,967	4%	Revenues that offset the expense in sub object 4210 from the Tri Party agreement between the City/DDA/Performing Arts Center are recorded in this sub object
N404 Vehicle Sale Proceeds	44,858	-	-	-	-	-	-	0%	
N571 Misc Charges To Other Funds	8,520	4,000	4,000	9,717	10,000	10,000	6,000	150%	Miscellaneous reimbursements from other City funds are recorded in this sub object
N591 Interfund Overtime Reimbursements	1,639	3,000	3,000	-	-	-	(3,000)	-100%	

Parking Services - Revenues

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Department Basis of Projected Expense
N597 Chgs To Other Fds	76,628	43,310	43,310	182,097	43,310	43,310	-	0%	Internal reimbursement of payroll charges to other City funds recorded in this sub object
N900 Miscellaneous Income	22,489	55,000	55,000	29,188	36,000	36,000	(19,000)	-35%	Miscellaneous revenues to the parking fund are recorded in this sub object
N938 Insurance Carrier Reimb	10,138	-	-	-	-	-	-	0%	
N980 Grant Payroll Reimbursements	5,999	-	-	-	-	-	-	0%	
Total	18,780,797	17,977,047	19,162,204	18,075,535	18,571,753	18,571,753	594,706	3%	-

Transportation Mobility-Parking Fund

Transp. & Mobility Admin Support - Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	529,750	571,310	571,310	571,279	554,988	554,988	(16,322)	(3%)	
1107 Part Time Salaries	3,280	-	-	-	-	-	-	0%	
1110 Sick Conv to Cash	5,686	-	-	-	-	-	-	0%	
1113 Vac Mgmt Conv	11,606	-	-	-	-	-	-	0%	
1119 Payroll Accrual	(2,339)	-	-	-	-	-	-	0%	
1199 Other Reg Salaries	-	4,610	4,610	4,610	-	-	(4,610)	(100%)	
1201 Longevity Pay	30,091	25,834	25,834	24,455	3,938	3,938	(21,896)	(85%)	
1401 Car Allowances	8,970	9,360	9,360	15,260	16,440	16,440	7,080	76%	
1407 Expense Allowances	2,480	2,880	2,880	1,680	1,440	1,440	(1,440)	(50%)	
1413 Cellphone Allowance	3,350	3,480	3,480	2,680	1,440	1,440	(2,040)	(59%)	
1501 Overtime 1.5X Pay	977	1,092	1,092	56	1,147	1,147	55	5%	
1504 Overtime 1X Pay	7	218	218	-	229	229	11	5%	
1604 Direct Labor Credits	(2,362)	(8,859)	(8,859)	(378)	(2,214)	(2,214)	6,645	(75%)	
1707 Sick Termination Pay	14,911	-	-	-	-	-	-	0%	
1710 Vacation Term Pay	25,601	-	-	-	-	-	-	0%	
1799 Other Term Pay	-	56,595	56,595	56,595	-	-	(56,595)	(100%)	
1801 Core Adjustments	-	48,500	60,750	-	-	-	(48,500)	(100%)	
2119 Wellness Incentives	2,000	-	-	-	-	-	-	0%	
2204 Pension - General Emp	63,105	45,142	45,142	45,142	28,421	28,421	(16,721)	(37%)	
2299 Pension - Def Cont	7,630	14,569	14,569	18,411	35,886	35,886	21,317	146%	
2301 Soc Sec/Medicare	38,231	39,912	39,912	30,554	42,758	42,758	2,846	7%	
2307 Year End FICA Accr	21	-	-	-	-	-	-	0%	
2402 Life Insurance	-	-	-	-	358	358	358	0%	
2404 Health Insurance	72,554	57,073	57,073	57,073	36,727	36,727	(20,346)	(36%)	
2410 Workers' Comp	1,421	1,733	1,733	1,733	1,733	1,733	-	0%	
9237 Transfer To Special Obligations	56,111	46,326	46,326	46,327	31,516	31,516	(14,810)	(32%)	
Personal Services	873,081	919,775	932,025	875,477	754,807	754,807	(164,968)	(18%)	
3101 Acct & Auditing	373	372	372	372	-	-	(372)	(100%)	
3199 Other Prof Serv	132,663	13,000	13,000	13,000	13,000	13,000	-	0%	Financial Sustainability Analysis conducted by a consultant.
3201 Ad/Marketing	163	15,000	15,000	15,000	7,500	7,500	(7,500)	(50%)	Parking maps and other advertising for special events such as St. Patrick's Day and Fourth of July. Public announcements related to parking rate study and other parking related notices.
3216 Costs/Fees/Permits	-	-	-	40	40	-	-	0%	
3222 Custodial Services	-	-	-	-	10,600	10,600	10,600	0%	Services provided by outside vendors for the cleaning of parking lots and the Parking administration building.
3231 Food Services	428	-	-	-	-	-	-	0%	
3243 Prizes & Awards	635	-	-	-	-	-	-	0%	
3299 Other Services	190	1,000	1,000	1,000	500	500	(500)	(50%)	Shared costs of services for the 290 Parking administration building, such as the security system.
3304 Office Equip Rent	1,028	1,500	1,500	1,500	1,500	1,500	-	0%	Shared costs of the Toshiba color copier on the 2nd floor of the 290 building.
3428 Bldg Rep & Maint	-	-	-	-	2,000	2,000	2,000	0%	Shared costs of services for the building elevator repairs/maintenance
3601 Electricity	485	1,800	1,800	800	495	495	(1,305)	(73%)	Shared costs of services for the electricity charges for the 290 building
3613 Special Delivery	8	-	-	-	-	-	-	0%	
3616 Postage	44	300	300	300	100	100	(200)	(67%)	Occasional postage needed for mailing contracts to vendors, and other administrative mailings
3628 Telephone/TV	2,023	2,300	2,300	2,300	2,100	2,100	(200)	(9%)	Cable services for main conference room, and mi-fi wireless services
3634 Water/Sew/Storm	518	723	723	1,000	571	571	(152)	(21%)	Shared costs of the water/sewer bill for the 290 parking building.
3904 Books & Manuals	104	500	500	500	100	100	(400)	(80%)	General training manuals, management handbooks, and periodicals for the administration staff in this division.

Transportation Mobility-Parking Fund

Transp. & Mobility Admin Support - Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
3907 Data Proc Supplies	8,822	2,000	2,000	2,000	500	500	(1,500)	(75%)	Annual renewals and new employee software licenses such as AutoCAD, Photoshop, and Adobe Reader Pro.
3916 Janitorial Supplies	428	600	600	600	5,000	600	-	0%	All janitorial supplies for the 290 building
3925 Office Equip < \$5000	60,950	6,500	6,500	6,500	4,000	4,000	(2,500)	(38%)	Budgeted for replacement of office equipment, fax machine replacement, and other unanticipated small equipment purchase operationally needed.
3928 Office Supplies	2,878	5,000	5,000	5,000	4,000	4,000	(1,000)	(20%)	Office supplies for 2nd floor of the 290 parking building such as copier paper, adding machine paper, folders, envelopes, etc.
3931 Periodicals & Mag	-	300	300	300	-	-	(300)	(100%)	
3999 Other Supplies	2,827	-	-	21	3,000	-	-	0%	
4101 Certification Train	761	3,500	3,500	3,500	2,500	-	(3,500)	(100%)	Certification training for Parking Administration community builders.
4104 Conferences	3,739	12,000	12,000	12,000	7,500	-	(12,000)	(100%)	Funding for attending conferences for Parking Administration community builders.
4110 Meetings	430	250	250	250	250	-	(250)	(100%)	
4113 Memberships/Dues	4,201	6,000	6,000	6,000	6,000	-	(6,000)	(100%)	Funding for professional memberships for Parking Administration community builders.
4116 Schools	1,895	2,000	2,000	2,000	2,000	-	(2,000)	(100%)	
4119 Training & Travel	-	-	-	-	13,200	13,200	13,200	0%	
4213 Retiree Health Bene	5,200	7,200	7,200	7,200	7,200	7,200	-	0%	
4316 ROI Admin Chg	52,096	72,443	72,443	72,443	72,443	72,443	-	0%	
4334 Servchg-Airport	-	-	0	0	-	-	-	0%	
4355 Servchg-Print Shop	223	500	500	501	300	300	(200)	(40%)	
4399 Servchg-Other Funds	41,917	41,917	41,917	41,917	41,917	41,917	-	0%	
4407 Emp Proceedings	686	932	932	932	932	932	-	0%	
4410 General Liability	2,269	2,744	2,744	2,744	2,744	2,744	-	0%	
4416 Other Ins Charges	2,361	6,072	6,072	6,072	6,072	6,072	-	0%	
4431 Pub Officials Liab	785	740	740	740	740	740	-	0%	
Operating Expenses	331,127	207,193	207,193	206,532	218,804	193,114	(14,079)	(7%)	
Division Total	1,204,208	1,126,968	1,139,218	1,082,009	973,611	947,921	(179,047)	(16%)	

Transportation Mobility-Parking Fund

Parking Services - Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	2,927,843	3,337,852	3,449,798	3,263,106	3,721,328	3,721,328	383,476	11%	
1104 Temporary Salaries	-	43,134	43,134	-	45,290	45,290	2,156	5%	
1107 Part Time Salaries	298,122	262,135	262,135	318,654	275,242	275,242	13,107	5%	
1110 Sick Conv to Cash	2,687	-	-	-	-	-	-	0%	
1113 Vac Mgmt Conv	8,036	-	-	1,088	-	-	-	0%	
1116 Comp Absences	7,273	-	-	-	-	-	-	0%	
1119 Payroll Accrual	35,345	-	-	-	-	-	-	0%	
1199 Other Reg Salaries	-	29,544	29,544	29,544	-	-	(29,544)	(100%)	
1201 Longevity Pay	24,212	20,310	20,310	25,209	20,310	20,310	-	0%	
1204 Longevity Accr	(1,789)	-	-	-	-	-	-	0%	
1304 Assignment Pay	1,690	-	-	2,860	-	-	-	0%	
1310 Shift Differential	7,230	6,663	6,663	5,810	5,330	5,330	(1,333)	(20%)	
1316 Upgrade Pay	1,886	-	-	378	-	-	-	0%	
1401 Car Allowances	7,750	9,000	9,000	21,392	21,240	21,240	12,240	136%	
1407 Expense Allowances	7,040	7,680	7,680	6,671	6,720	6,720	(960)	(13%)	
1413 Cellphone Allowance	6,100	4,560	4,560	3,237	2,160	2,160	(2,400)	(53%)	
1501 Overtime 1.5X Pay	72,655	125,579	125,579	161,424	131,858	131,858	6,279	5%	
1504 Overtime 1X Pay	1,092	728	728	42	764	764	36	5%	
1604 Direct Labor Credits	(21,553)	(12,500)	(17,147)	(3,121)	(22,278)	(22,278)	(9,778)	78%	
1707 Sick Termination Pay	8,240	-	-	6,234	-	-	-	0%	
1710 Vacation Term Pay	19,709	-	-	500	-	-	-	0%	
2104 Mileage Reimburse	93	150	150	150	-	-	(150)	(100%)	
2119 Wellness Incentives	2,500	-	-	-	-	-	-	0%	
2204 Pension - General Emp	266,287	197,536	197,536	197,536	201,301	201,301	3,765	2%	
2299 Pension - Def Cont	156,380	208,655	218,730	176,782	234,618	234,618	25,963	12%	
2301 Soc Sec/Medicare	243,841	261,299	269,863	278,090	286,646	286,646	25,347	10%	
2307 Year End FICA Accr	3,380	-	-	-	-	-	-	0%	
2402 Life Insurance	-	-	-	-	2,397	2,397	2,397	0%	
2404 Health Insurance	484,881	591,143	615,443	615,443	623,034	623,034	31,891	5%	
2407 Unemployment Comp	268	6,500	6,500	-	6,500	6,500	-	0%	
2410 Workers' Comp	82,207	102,493	102,493	102,493	102,493	102,493	-	0%	
9237 Transfer To Special Obligations	236,774	202,710	202,710	202,710	223,224	223,224	20,514	10%	
Personal Services	4,890,179	5,405,171	5,555,409	5,416,232	5,888,177	5,888,177	483,006	9%	
3101 Acct & Auditing	5,690	5,690	5,690	5,690	6,181	-	(5,690)	(100%)	Finance Department charges to the Parking fund for accounting and auditing services.
3113 Fin & Bank Serv	845,723	865,000	881,269	881,269	860,110	860,110	(4,890)	(1%)	Bank service fees for credit card transactions online and in person payments.
3116 Invest Mgmt Serv	-	-	-	-	700	-	-	0%	
3198 Backflow Program	-	12,725	12,725	12,725	12,725	12,725	-	0%	Allocated expense for the backflow prevention program.
3199 Other Prof Serv	(16,733)	20,000	20,000	19,999	1,000	1,000	(19,000)	(95%)	Funding for professional service hours needed from PASSPORT outside of the contract during implementation (\$125 per hour)
3201 Ad/Marketing	8,655	11,000	11,000	11,000	5,500	5,500	(5,500)	(50%)	Funding was based on an estimate of what the City spends on advertising for major events.
3216 Costs/Fees/Permits	4,206	9,350	9,475	9,476	1,000	1,700	(7,650)	(82%)	Various permits and fees needed for general parking projects and buildings, such as fire and elevator inspections.
3222 Custodial Services	118,821	138,510	138,510	138,510	109,506	109,506	(29,004)	(21%)	Services provided by outside vendors for the cleaning of parking lots and the Parking administration building.
3231 Food Services	767	-	-	138	-	-	-	0%	
3237 Lawn & Tree Service	73,790	57,000	57,000	49,749	96,288	100,138	43,138	76%	Payments for lawn and hedge maintenance and/or debris removal services on City parking lots and garages.
3240 Mgmt/Oper Serv	615,163	500,000	500,000	492,193	390,000	390,000	(110,000)	(22%)	Payments for the operational management of City assets such as the City Hall Parking Garage and the Bridgeside Square Parking Garage
3243 Prizes & Awards	159	-	-	-	-	-	-	0%	

Transportation Mobility-Parking Fund

Parking Services - Expenditures

Subject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
3249 Security Services	10,999	11,515	11,515	8,674	12,900	12,074	559	5%	Armored Security Services, pick up and drop off of funds collected from cashiers, parking meters, and lot attendants.
3299 Other Services	1,017,376	977,800	1,860,933	1,860,933	1,934,799	1,934,799	956,999	98%	Global Parking System (\$257,670), Premier Exterminators (\$531), Paybyphone PP190466 (\$589,870), Ituran USA PP180715 (\$10,796), Honeywell-ADI PP171762-3 (\$5,951), Broward County pass through of permit reveune with Auto Nation (\$185,000), Revenue disbursement to Meric-Hunter Codman for 2nd and 3rd floor of City Hall Garage (\$878,675), Proxiguard (\$3,000), Gatehouse Technology repairs (\$3,305)
3304 Office Equip Rent	2,846	9,860	9,860	9,860	6,182	6,182	(3,678)	(37%)	Funding for Toshiba copier leases.
3307 Vehicle Rental	535	-	-	-	-	-	-	0%	
3322 Other Facil Rent	22,305	-	-	-	-	-	-	0%	
3401 Computer Maint	45,048	133,000	133,000	133,000	56,893	56,893	(76,107)	(57%)	Funding associated with maintenance expense for T2 System.
3404 Components/Parts	49,528	45,000	45,000	45,000	-	-	(45,000)	(100%)	
3407 Equip Rep & Maint	14,379	25,000	44,738	44,738	32,738	32,738	7,738	31%	Maintenance and repair services for Parking facilities, most common expense are elevator and electrical repairs and services. Elevators locations: Parking Administration Building, City Park Garage/Riverwalk Center, City Hall Garage, and the New Las Olas Garage in FY20.
3425 Bldg Rep Materials	2,088	-	-	-	-	-	-	0%	
3428 Bldg Rep & Maint	13,553	25,000	25,000	25,000	10,000	10,000	(15,000)	(60%)	Maintenance and repair services for Parking facilities, most common expense are elevator and electrical repairs and services. Elevators locations: Parking Administration Building, City Park Garage/Riverwalk Center, City Hall Garage, and the New Las Olas Garage in FY20.
3434 Imp Rep Materials	2,428	-	-	-	-	-	-	0%	
3437 Imp Rep & Maint	-	3,000	3,000	-	-	-	(3,000)	(100%)	
3513 Photography	-	-	-	255	-	-	-	0%	
3516 Printing Serv - Ext	80	500	500	-	100	-	(500)	(100%)	
3601 Electricity	65,602	122,200	129,700	129,700	116,021	116,021	(6,179)	(5%)	Electricity operational expense for all Parking facilities including the administration building.
3613 Special Delivery	451	200	200	200	200	200	-	0%	
3616 Postage	45,132	60,750	60,750	60,749	60,750	60,750	-	0%	Customer correspondence, courtesy and late notices for citations, boot notices to customers having three or more unpaid citations.
3628 Telephone/TV	20,906	15,200	15,200	15,200	21,100	21,100	5,900	39%	
3634 Water/Sew/Storm	105,710	114,631	114,631	114,631	116,545	116,545	1,914	2%	Water/sewer operational expense for all parking facilities.
3801 Gasoline	34,858	46,363	46,363	46,363	46,363	36,344	(10,019)	(22%)	Gasoline operational expense for all Parking Fund vehicles including enforcement and security.
3804 Diesel Fuel	2,416	2,578	2,578	2,578	2,578	2,755	177	7%	Diesel fuel operational expense for all Parking Fund vehicles and equipment.
3904 Books & Manuals	280	300	300	-	-	-	(300)	(100%)	
3907 Data Proc Supplies	52,176	10,400	10,400	10,400	5,200	5,200	(5,200)	(50%)	Funding for software licenses, software renewal fees, and software upgrades.
3913 Horticultural Sup	32,353	-	-	1,750	-	-	-	0%	

Transportation Mobility-Parking Fund

Parking Services - Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
3916 Janitorial Supplies	11,729	17,000	17,000	17,000	19,100	19,100	2,100	12%	Janitorial supplies for parking services facilities, such as: cleaning chemicals, trash bags, paper towels.
3925 Office Equip < \$5000	87,694	5,000	5,000	-	-	-	(5,000)	(100%)	
3926 Furniture <\$5000	-	-	-	3,049	-	-	-	0%	
3928 Office Supplies	18,258	16,500	16,500	16,500	11,250	11,250	(5,250)	(32%)	Copier paper, printer supplies, forms, file folders, notepads, cashier receipt paper.
3931 Periodicals & Mag	244	250	250	250	-	-	(250)	(100%)	
3937 Safety/Train Mat	3,024	2,500	2,500	195	1,000	1,000	(1,500)	(60%)	Required equipment for enforcement and security personnel.
3940 Safety Shoes	2,278	7,500	7,625	7,625	4,475	4,475	(3,025)	(40%)	Required equipment for enforcement and security personnel.
3946 Tools/Equip < \$5000	18,355	26,500	26,500	26,500	8,500	8,500	(18,000)	(68%)	Small tools and equipment purchases on a as needed basis for parking services operations.
3949 Uniforms	25,270	45,724	46,674	46,674	33,450	33,450	(12,274)	(27%)	Required by contract for customer service, enforcement, security, and maintenance personnel
3999 Other Supplies	205,398	82,500	86,000	109,812	152,613	82,500	-	0%	Funding is utilized for various supplies such as Dri-Stick permit decals, parking signs, parking meter batteries, parking meter receipt paper, etc.
4101 Certification Train	4,081	5,000	5,000	5,000	3,600	-	(5,000)	(100%)	Certified Administrator of Public Parking (CAPP) designation. International Parking Institute (IPI) CAPP classes. All years Enforcement and Security Guard certification trainings.
4104 Conferences	15,202	25,000	25,000	25,000	24,000	-	(25,000)	(100%)	The International Parking Institute, Florida Parking Association conferences and trade show, National Parking Association, Transportation Summit.
4113 Memberships/Dues	2,089	2,750	2,750	2,750	1,469	-	(2,750)	(100%)	
4116 Schools	5,432	6,500	6,500	6,500	5,800	-	(6,500)	(100%)	
4119 Training & Travel					25,800	25,800	25,800	0%	
4204 Oper Subsidies	200,000	200,000	200,000	200,000	200,000	200,000	-	0%	
4210 Social Contr	233,718	225,235	225,235	225,235	235,174	235,174	9,939	4%	
4213 Retiree Health Bene	14,220	15,400	15,400	15,400	15,400	15,400	-	0%	
4299 Other Contributions	7,009	6,000	6,000	6,000	-	-	(6,000)	(100%)	
4304 Indirect Admin Serv	1,035,639	1,005,291	1,005,291	1,005,291	994,555	994,555	(10,736)	(1%)	
4308 Overhead-Fleet	16,680	23,399	23,399	23,399	23,399	23,399	-	0%	
4316 ROI Admin Chg	2,223,028	3,091,252	3,091,252	3,091,252	3,091,252	3,091,252	-	0%	
4319 Servchg-Admin Serv	0	-	47,209	47,209	47,209	47,209	47,209	0%	
4337 Servchg-Fire	1,179,204	1,179,204	1,179,204	1,179,204	1,179,204	1,179,204	-	0%	
4343 Servchg-Info Sys	714,778	775,397	775,397	775,397	775,397	775,397	-	0%	
4349 Servchg-Parks & Rec	181,326	148,000	148,000	148,000	180,000	180,000	32,000	22%	
4352 Servchg-Police	98,083	237,424	237,424	237,424	237,424	237,424	-	0%	
4355 Servchg-Print Shop	21,617	29,780	30,280	30,280	29,780	29,780	-	0%	
4361 Servchg-Pub Works	3,519	1,500	1,500	1,500	1,500	1,500	-	0%	
4373 Servchg-Fleet O&M	61,428	50,050	50,050	50,050	42,000	42,000	(8,050)	(16%)	
4374 Servchg-Non Fleet	-	5,000	5,000	5,000	5,000	5,000	-	0%	
4399 Servchg-Other Funds	100,000	100,000	100,000	100,000	100,000	100,000	-	0%	
4401 Auto Liability	22,850	45,258	45,258	45,258	45,258	45,258	-	0%	
4407 Emp Proceedings	9,470	12,676	12,676	12,676	12,676	12,676	-	0%	
4410 General Liability	31,316	37,320	37,320	37,320	37,320	37,320	-	0%	
4416 Other Ins Charges	32,579	57,416	66,076	66,076	66,076	66,076	8,660	15%	
4428 Prop/Fire Insurance	111,202	106,488	106,488	106,488	106,488	106,488	-	0%	
4431 Pub Officials Liab	1,177	2,220	2,220	2,220	2,220	2,220	-	0%	
Operating Expenses	9,895,188	10,819,606	11,807,315	11,807,314	11,623,768	11,505,687	686,081	6%	
6410 New Services/Meters	190,000	251,000	251,000	251,000	-	-	(251,000)	(100%)	
6416 Vehicles	296,165	35,000	35,000	35,000	118,885	118,885	83,885	240%	
6499 Other Equipment	43,410	-	-	-	-	-	-	0%	

Parking Services - Expenditures

Subject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
Capital Outlay	529,575	286,000	286,000	286,000	118,885	118,885	(167,115)	(58%)	
7103 Loan Principal	-	-	-	-	-	7,113,076	7,113,076	0%	
7203 Loan Interest	-	-	-	-	-	208,082	208,082	0%	
Debt Service	-	-	-	-	-	7,321,158	7,321,158	0%	
Division Total	15,314,942	16,510,777	17,648,724	17,509,546	17,630,830	24,833,907	8,323,130	50%	

Transportation and Mobility Department Airport Fund



Transportation and Mobility Department - Airport Fund

Departmental Financial Summary

Financial Summary - Funding Source								
	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Airport Fund - 468	\$ 8,031,262	10,083,528	10,083,778	9,867,727	8,893,475	8,088,989	(1,994,539)	(19.8%)
Total Funding	8,031,262	10,083,528	10,083,778	9,867,727	8,893,475	8,088,989	(1,994,539)	(19.8%)

Financial Summary - Program Expenditures								
	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
EXECUTIVE AIRPORT	8,031,262	10,083,528	10,083,778	9,867,727	8,893,475	8,088,989	(1,994,539)	(19.8%)
Total Expenditures	8,031,262	10,083,528	10,083,778	9,867,727	8,893,475	8,088,989	(1,994,539)	(19.8%)

Financial Summary - Category Expenditures								
	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	1,944,527	2,157,677	2,157,927	2,032,289	2,091,381	2,095,881	(61,796)	(2.9%)
Operating Expenses	5,431,896	7,139,851	7,139,851	7,049,438	6,802,094	5,993,108	(1,146,743)	(16.1%)
Capital Outlay	654,839	786,000	786,000	786,000	-	-	(786,000)	(100.0%)
Total Expenditures	\$ 8,031,262	10,083,528	10,083,778	9,867,727	8,893,475	8,088,989	(1,994,539)	(19.8%)
<i>Full Time Equivalent (FTEs)</i>	<i>20.8</i>	<i>20.8</i>	<i>20.8</i>	<i>20.8</i>	<i>20.8</i>	<i>20.8</i>	-	0.0%

FY 2020 Major Variances

Operating Expenses

Decrease due to one-time other professional services for a traffic calming study, an airport cost center study, ISO 2090 certification, and an environmental runway assesment included in the FY 2019 budget \$ (982,000)

Decrease due to one-time data processing supplies for airport operations area training program update included in the FY 2019 budget (195,000)

Capital Outlay

Decrease due to one-time purchase of two (2) vehicles included in the FY 2019 budget (80,000)

Decrease due to one-time purchase of other equipment for decorative street signage included in the FY 2019 budget (500,000)

Decrease due to one-time purchase equipment purchases (pressure washer, trailer, tractor, and two (2) twenty foot mower decks, and line skipping unit included in the FY 2019 budget (206,000)

Transportation and Mobility

Executive Airport

Division Description

Located approximately five miles north of downtown Fort Lauderdale, the Fort Lauderdale Executive Airport (FXE) serves a variety of general aviation activities. With its two intersecting runways, FXE can accommodate general aviation and business jet aircrafts. FXE's four fixed base operators (FBOs) are ideal for serving local customers as well as those visiting the area. Additionally, FXE has a 24-hour Air Traffic Control Tower, U.S. Customs and Border Protection facility, Airport Rescue and Fire Fighting (ARFF) facility, and is home to over 1,000 based aircraft. FXE also owns and operates the John Fuhrer Downtown Heliport (DT1), which is located in the City's Central Business District. In addition to its aviation operations, Fort Lauderdale Executive Airport features Foreign Trade Zone No. 241 and a 200-acre Industrial Airpark, which offers more than 1.5 million square feet of prime office, warehouse and manufacturing space.

FY 2019 Major Accomplishments

- Updated the FXE Master Plan and determined the long-term development plans for FXE for a 20-year time period, taking into consideration economic development and the needs and demands of airport tenants, users, and Neighbors.
- Improved the Airfield Electrical Vault based on an evaluation report prepared by FXE's General Aviation Consultant. The upgrade of the regulator/transformer equipment reduced the operating and maintenance costs and increased energy efficiency.
- Designed and constructed the Western Perimeter Loop Road Project, a perimeter loop road system within the secured fence area at the western end of FXE. The Western Perimeter Road project was proposed in FXE's current Airport Layout Plan (ALP). The road enhances the safety of FXE by eliminating unnecessary runway crossings by vehicles and equipment. This project was eligible for 80% grant funding through the Florida Department of Transportation which totaled approximately \$800,000.
- Rehabilitated the Taxiway Foxtrot Pavement based on the 2007 Pavement Management Plan, to include the designing, milling, and resurfacing of the Taxiway Foxtrot pavement area. This project was necessary to extend the useful pavement life and to prevent the pavement from structural failure. This project was eligible for 90% grant funding from the FAA and 5% grant funding from the Florida Department of Transportation which totaled \$1.9 million from FAA and an additional \$135k from FDOT.
- Renovated FXE's Administration Building to include new landscape and irrigation, carpet, lights, tile, HVAC (heating, ventilation, and air conditioning) unit, and plumbing upgrades to obtain Leadership in Energy and Environmental Design (LEED) certification and reduce energy consumption. Additionally, a new conference room was constructed to provide for additional office work space. This project was eligible for 80% grant funding through the Florida Department of Transportation totaling \$800k.

Transportation and Mobility

Executive Airport, continued

- Improved Taxiway Foxtrot Lighting, including design and replacement the existing quartz taxiway lights with new light emitting diode (LED) fixtures along the western portion of Taxiway Foxtrot. This project increased safety and provided an investment to the airport infrastructure that increased the satisfaction of our tenants and guests.

Transportation and Mobility

Executive Airport, continued

FY 2020 Major Projects and Initiatives

- Expand the Aviation Equipment and Service Facility. The existing facility was constructed in 2011, and since that time, FXE has purchased additional maintenance equipment that is currently stored on the apron ramp or offsite. Expansion will include additional ramp space, the construction of two additional bays, and the construction of a covered walk-way between the facility and the Administration Building.
- Relocate the eastern 3,000-foot portion of Taxiway Foxtrot to comply with current Federal Aviation Administration (FAA) design criteria. The existing run-up area will be demolished, and a new run-up area will be constructed to meet current industry criteria. New Light Emitting Diode (LED) lights and signs will also be installed as part of the project. The project is partially funded by grants from the Federal Aviation Administration (FAA) and the Florida Department of Transportation (FDOT) for 95% reimbursement of eligible project costs.
- Replace existing quartz lit airfield guidance signs with new LED guidance signs. The new LED signs will be more efficient, longer lasting, and help reduce maintenance costs. The project is partially funded by a grant from the Florida Department of Transportation for 80% reimbursement of eligible project costs. Most of the airfield guidance signs have been in operation since 2002.
- Design and construct a new taxiway intersection to improve airfield operations. The project will involve demolition of taxiways Hotel and Quebec and the construction of a new taxiway including paving, new LED lights and guidance signs, pavement striping, and sodding. The project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs and an FXE match of 20%. The proposed project is in the Airport Layout Plan (ALP) to provide improvements to the airfield taxiway system and to conform to current Federal Aviation Administration (FAA) design criteria.
- Rehabilitate Taxiway Golf pavement based on the Airport's Pavement Management Plan, including the design, milling, and resurfacing of the entire Taxiway Golf pavement area. This project is necessary to extend the useful pavement life and to prevent the pavement from structural failure. This project is eligible for 90% grant funding from the FAA and 5% grant funding from the Florida Department of Transportation.
- Design and install decorative street signage to allow for easier navigation around the FXE roadway system. This will reduce driver confusion and shorten the travel time to destinations on FXE grounds. The new signs will also have a positive impact on the perception of FXE with the community.

FY 2020 Airport Fund Budget Modification Requests



FY 2019 BUDGET MODIFICATION SUMMARY

Transportation & Mobility - 468 Airport Operations

Priority #	Request Type	Title of Request	# of Pos	Net Cost	Page #
1	Capital Outlay New	Enhance Services and Equipment at Fort Lauderdale Executive Airport (FXE)	0.00	291,000	65
2	Capital Outlay New	Enhance Technology and Safety Systems at Fort Lauderdale Executive Airport (FXE)	0.00	60,000	67
3	Position-New	Enhance Public Perception of Fort Lauderdale Executive Airport	1.00	(181,946)	68
4	Program-Revised	Overtime for Fort Lauderdale Executive Airport Construction Projects	0.00	10,881	70
			1.00	\$ 179,935	

FY 2020 BUDGET MODIFICATION FORM

Transportation & Mobility - 468 Airport Operations

Priority No: 1

Title of Request: Enhance Services and Equipment at Fort Lauderdale Executive Airport (FXE)

Request Type: Capital Outlay ? New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Fort Lauderdale Executive Airport (FXE) has over 180,000 aircraft operations per year, making it one of the top five General Aviation airports in the United States. In order to continue being an attractive destination, the Airport must maintain the general airfield. In order to accomplish this, the Airport has identified certain improvements that will enhance security, provide a higher level of service to our tenants, and continue servicing aircraft flying in and out of FXE. The airport is requesting the following capital improvements:

1) Z-Turn Mower (\$24,000)

Procurement of new Z-Turn mower will allow the Airport Maintenance staff to better take care of the landscaping needs on the Airport Movement Area. This equipment will match other equipment that currently works in the field, and will potentially reduce maintenance down time as Fleet Services will be maintaining duplicate equipment. The repercussions of not procuring the Z-Turn mower will result in a waste of productive hours as inefficient equipment is being used.

2) Ride-On Mower (\$17,000)

The Ride on Mower will be more suitable for landscaping needs at the Airport Administrative site and at the Customs and Border Protection facility. It will be more cost efficient for the Airport to purchase a new unit than to continually service and the original structure of the existing unit. Failure to procure a new mower deck will result in the existing equipment being used until catastrophic failure puts the unit out of service.

3) Street Sweeper (\$250,000)

This vehicle will be used primarily for sweeping all pavement areas and gutters (Runway, Taxiway, and surface streets) around the Airport. Regular street sweeping reduces the likelihood of pollutants entering our storm water systems. By keeping gutters and drains clear this also reduces the chances of flooding in the event of heavy rain. The Street Sweeper will also be used to ensure the timely clean up and reopening of the Airport during aircraft emergency recovery efforts.

Performance Measures:

Measure Type	Request Description	FY 2019 Target	FY 2020 Target	FY 2020 Target with Modification
Workload	Increased workload due to using the wrong equipment for a job	10%	10%	15%
Efficiency	More man hours spent performing tasks	10%	10%	15%
Effectiveness	Work can be completed in-house instead of contracting to third party vendor	10%	10%	15%

Strategic Connections:

Cylinder: Business Development

Goal: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our

Objective: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Source of Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42)

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
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<input checked="" type="checkbox"/>	24,000		TAM070101	6564	EQUIPMENT PURCHASES
		<i>Z-Turn Mower</i>			
<input checked="" type="checkbox"/>	17,000		TAM070101	6564	EQUIPMENT PURCHASES
		<i>Ride-On Mower</i>			
<input checked="" type="checkbox"/>	250,000		TAM070101	6564	EQUIPMENT PURCHASES
		<i>Street Sweeper</i>			
	\$291,000	Total Expenditure			

Status:

FY 2020 BUDGET MODIFICATION FORM

Transportation & Mobility - 468 Airport Operations

Priority No: 2

Title of Request: Enhance Technology and Safety Systems at Fort Lauderdale Executive Airport (FXE)

Request Type: Capital Outlay ? New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Fort Lauderdale Executive Airport (FXE) has over 180,000 aircraft operations per year, making it one of the top five General Aviation airports in the United States. In order to continue being an attractive destination, the Airport must maintain the general airfield. In order to accomplish this, the Airport has identified certain improvements that will enhance security, provide a higher level of service to our tenants, and continue servicing aircraft flying in and out of FXE. The airport is requesting the following capital improvement:

Airport Self-Inspection Program - Additional Modules (\$60,000)

Additional software modules for the system that was instituted in 2017 will allow more information to be logged, tracked, and searched. This will provide airport operations staff with expanded capabilities to track items such as Safety Management Systems (SMS) and Airport Asset Management Systems (ProAMS). ProDIGIQ's airport Safety Management System (ProSMS) helps airports increase employee, passenger and tenant safety by efficiently tracking hazards, incidents, accidents and citations in real-time to provide safety related data to the airport staff. While the ProAMS module will allow the airport to capture information regarding inventory, assets, and fixed assets within a centralized system. These modules will reduce operational workload and reduce the need for paper forms and reports. The ongoing annual maintenance cost for the modules is: \$15,000.

Performance Measures:

Measure Type	Request Description	FY 2019 Target	FY 2020 Target	FY 2020 Target with Modification
Efficiency	Improved traffic flow, wayfinding, and sustainability of airport operations	10%	10%	15%

Strategic Connections:

Cylinder: Business Development

Goal: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our

Objective: Define, cultivate, and attract target and emerging industries

Source of Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42)

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input checked="" type="checkbox"/>	60,000	<i>Airport Self-Inspection Program</i>	TAM070101	6405	COMPUTER SOFTWARE
	\$60,000	Total Expenditure			

Status:

FY 2020 BUDGET MODIFICATION FORM

Transportation & Mobility - 468 Airport Operations

Priority No: 3

Title of Request: Enhance Public Perception of Fort Lauderdale Executive Airport

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1.00	0.00	0.00	1.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The City currently has a contract for Real Estate Brokerage Services with Collier's International South Florida, LLC. The scope of the contract includes managing current and new lessee contact information, calculating annual and monthly rents, generating and mailing monthly tenant rental invoices, collecting monthly payments, remitting payments to the City via wire transfer, calculating periodic Consumer Price Index (CPI) escalations based on specific lease terms and issuing periodic default letters to tenants who may be arrears. Monthly rent payments are received from Colliers approximately one month after the monies have been collected resulting in a perpetual arrearage in the airport's operating revenue. Collier's collects the rents, remits 97% of the collections and retains a 3.0% as their management fee, eliminating a direct payment from the City. Although Collier's manages the billing and collections, to ensure accuracy, staff is still tasked with calculating and verifying monthly receipts, arrearages, defaults, CPI escalations identifying and correcting discrepancies.

Additionally, once the monthly wire transfer is transmitted, staff must meticulously review and calculate each transaction, prepare a request to record the revenue in the General Ledger and, once posted, ensure each entry is accurately recorded in the City's General Ledger. Collier's contract specifically excludes managing these tasks for governmental entities, educational institutions and fuel flowage for the Fixed Base Operators (FBO), so staff continues to manage the billing and collections for approximately 12 lessees. Airport staff continues to manage and document lessee insurance requirements and as well as minimum lease compliance as these are also excluded from the contract.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

The City currently contracts billing and collections for airport lessee's to Collier's International South Florida, LLC., which results in an average monthly management fee between \$15K - \$18K. Historically, Airport staff has managed this process with no issues in billing, revenue receipt and management, CPI Adjustments or lease management. By hiring this new position, the City will realize a cost savings of approximately \$150K annually.

Performance Measures:

Measure Type	Request Description	FY 2019 Target	FY 2020 Target	FY 2020 Target with Modification
Efficiency	Adding a new position will allow staff to fully manage the process and save more than \$135K annually	10%	10%	20%

Strategic Connections:

Cylinder: Business Development

Goal: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our strengths to attract and retain investment and talent.

Objective: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Source of Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42)

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	TM107	Senior Accounting Clerk	\$64,054

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
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<input type="checkbox"/>	44,220	Senior Accounting Clerk	TAM070101	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,383	Senior Accounting Clerk	TAM070101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,980	Senior Accounting Clerk	TAM070101	2299	PENSION - DEF CONT
<input type="checkbox"/>	12,471	Senior Accounting Clerk	TAM070101	2404	HEALTH INSURANCE
<input checked="" type="checkbox"/>	4,000		TAM070101	3907	DATA PROC SUPPLIES
		<i>One Time Cost - Computer Expense. Office currently existing</i>			
<input type="checkbox"/>	(250,000)		TAM070101	3199	OTHER PROF SERV
		<i>The 3% management fee is captured in 40+ revenue sub-objects. In order to realize 100% of tenant revenue a monthly transfer from 3199 is posted into each revenue sub-object. For purposes of capturing the offsetting revenue.</i>			
	<u>\$(181,946)</u>	Total Expenditure			

Status:

FY 2020 BUDGET MODIFICATION FORM

Transportation & Mobility - 468 Airport Operations

Priority No: 4

Title of Request: Overtime for Fort Lauderdale Executive Airport Construction Projects

Request Type: Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The increase in overtime will ensure onsite supervision of multiple construction projects on the Airport. These projects will typically occur during non-standard working hours and require the experience of an Airport Operations Specialist to close portions of the taxiway/runway system, communication with the Air Traffic Control Tower, and thorough inspection of the runway/taxiway system prior to reopening for day time operations. The Airport Operations Specialist has a standard day that consist of field and office assigned duties, which is required for the safe and efficient operation of the Airport and Downtown Heliport. If this request is not funded, the night phases of the projects will have to performed during the day time, which will overall have a greater impact on the daily operation of aircraft arriving/departing to/from the Airport, and the repositioning of fuel trucks and aircraft around the Airport.

Performance Measures:

Measure Type	Request Description	FY 2019 Target	FY 2020 Target	FY 2020 Target with Modification
Workload	Increased impact on Airport operations and Airport businesses	85%	85%	95%
Efficiency	Delays in arrival, departures, and maneuvering of aircraft	85%	85%	95%
Effectiveness	Work can be performed to ensure minimal impact on the daily operations of the Airport.	85%	85%	95%

Strategic Connections:

Cylinder: Business Development

Goal: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our

Objective: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Source of Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42)

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	10,108		TAM070101	1501	OVERTIME 1.5X PAY
<input type="checkbox"/>	773		TAM070101	2301	SOC SEC/MEDICARE
\$10,881		Total Expenditure			

Status:

Airport Fund Descriptions & Line Items By Division



Executive Airport - Revenues

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Department Basis of Projected Expense
J600 Par 0 Fbo-Sheltair	296,193	298,282	298,282	298,282	301,474	301,474	3,192	1%	Lease
J602 Par 17 Us Govt	146,100	-	-	170,000	170,000	170,000	170,000	0%	Lease
J603 Par 1B Fbo-Sheltair (Morley)	201,513	201,516	201,516	201,516	201,516	201,516	-	0%	Lease
J605 Par 2 Fbo-Zeley Aviation	187,091	188,106	188,106	188,106	191,991	191,991	3,885	2%	Lease
J606 Par 2A - Ross Southern Properties	39,782	39,996	39,996	39,996	40,826	40,826	830	2%	Lease
J607 Par 3 Fbo-Buehler Aviation	69,884	71,301	71,301	71,301	73,403	73,403	2,102	3%	Lease
J609 Par 4 Fbo-Sheltair (Holland)	445,971	490,728	490,728	490,728	490,728	490,728	-	0%	Lease
J611 Par 5 Fbo-Sheltair (Holland)	454,250	465,586	465,586	465,586	465,586	465,586	-	0%	Lease
J613 Par 7B Fbo-Sheltair	39,015	38,833	38,833	38,833	41,021	41,021	2,188	6%	Lease
J617 Par 8B Fbo-Kc Fxe Aviation	191,975	190,480	190,480	190,480	201,495	201,495	11,015	6%	Lease
J619 Par 8C Fbo-World Jet	168,217	171,348	171,348	171,348	382,044	382,044	210,696	123%	New Lease: LYNX -
J623 Par 8H-(Se Toyota)	53,792	54,076	54,076	54,076	55,208	55,208	1,132	2%	Lease
J625 Par 9 Fbo-Executive Jet Center	365,145	407,242	407,242	407,242	335,511	335,511	(71,731)	-18%	Lease; C/O Before 4/1/2020 triggers \$56,384.48 Inc (or \$28,193) for 6 months
J627 Par 10A/B - World Jet	74,044	74,301	74,301	74,301	130,587	130,587	56,286	76%	New Lease: LYNX -
J629 Par 15 Fbo-Aero Industries	158,575	157,038	157,038	157,038	177,385	177,385	20,347	13%	Rent Increase following Construction
J630 Par 16 Fbo-Sheltair	173,623	170,204	170,204	170,204	178,470	178,470	8,266	5%	Lease
J632 Par 7A Aog Aircraft Service	70,438	70,318	70,318	70,318	76,594	76,594	6,276	9%	Lease
J635 Par 22 Fbo-Sheltair/Banyan	201,278	186,275	186,275	186,275	213,107	213,107	26,832	14%	Lease
J637 Par 11A/B/C - World Jet Inc	118,655	119,523	119,523	119,523	123,049	123,049	3,526	3%	Lease
J656 Par 4 Fuel Sheltair/Banyan	553,298	390,000	390,000	390,000	390,000	390,000	-	0%	Lease
J658 Par 8H Fuel Se Toyota	73,591	50,000	50,000	50,000	50,000	50,000	-	0%	Lease
J662 Par 8A Fuel-Execuport Int	138,853	60,000	60,000	60,000	60,000	60,000	-	0%	Lease
J666 Par 11A/B Fuel-World Jet	67,045	70,000	70,000	70,000	70,000	70,000	-	0%	Lease
J667 Par 15 Fuel-Sano	84,215	56,000	56,000	56,000	56,000	56,000	-	0%	Lease
J673 Par 7B Fuel - FI Jet Center	33,632	25,000	25,000	25,000	25,000	25,000	-	0%	Lease
N103 Earn-Pooled Investments	176,592	197,276	197,276	197,276	248,535	248,535	51,259	26%	Lease
N127 Interest On Late A/R Payments	314	2,000	2,000	2,000	100	100	(1,900)	-95%	Late Fees
N257 Ft Laud Stadium-Orioles	19,275	-	-	-	-	-	-	0%	General Fund Owned
N261 Par 1A-Executive Airport Bus Cntr	156,078	163,176	163,176	163,176	163,176	163,176	-	0%	Lease
N262 Par 8D Lease-Performance Trading	31,591	-	-	-	-	-	-	0%	Lease
N263 Par 8F1-Rising Tide Development	167,870	169,303	169,303	169,303	173,879	173,879	4,576	3%	Lease
N264 Par 8F2-Grand Prix Fort Lauderdale	113,441	114,471	114,471	114,471	117,564	117,564	3,093	3%	Lease
N265 Par 8G-Ksr Llc	6,600	7,200	7,200	7,200	-	-	(7,200)	-100%	
N269 Par 21A-Airport Exec Cntr Partner	195,783	198,185	198,185	198,185	198,185	198,185	-	0%	Lease
N271 Lots 32/33-Dettman Properties	108,345	114,471	114,471	114,471	114,471	114,471	-	0%	Lease
N272 Lots 29/30/34/35-Crown Cntr	369,614	376,436	376,436	376,436	376,436	376,436	-	0%	Lease
N274 Lots 16/17-Brd Cty Bd Of Cty Comm	221,000	221,004	221,004	221,004	221,004	221,004	-	0%	Lease
N275 Lots 23/24-Cypress Commerce Ltd	171,887	155,064	155,064	155,064	155,064	155,064	-	0%	Lease
N276 Par 19A-Citicorp N. America	285,125	274,980	274,980	274,980	285,125	285,125	10,145	4%	Lease
N279 Par 13-Yankee Blvd Ind Park	298,604	287,873	287,873	287,873	302,931	302,931	15,058	5%	Lease
N280 Lots 1/2-To Cypress Creek Business Park	7,239	7,236	7,236	7,236	7,287	7,287	51	1%	Lease
N281 Lots 22/41/42-Cypress Exec Cntr	317,308	321,201	321,201	321,201	321,201	321,201	-	0%	Lease
N283 Lots 4/5-Liberty Property Ltd	218,354	220,646	220,646	220,646	225,392	225,392	4,746	2%	Lease
N284 Lots 4/5-Liberty Property Ltd	4,697	4,746	4,746	4,746	4,746	4,746	-	0%	Lease
N285 Lots 1/2-To Cypress Creek Business Park	159,361	161,880	161,880	161,880	161,880	161,880	-	0%	Lease
N286 Lot 3-Rising Tide Development	118,592	119,837	119,837	119,837	119,837	119,837	-	0%	Lease
N296 Lots 18/19 (A) Wells Operating	88,794	93,751	93,751	93,751	101,603	101,603	7,852	8%	Lease
N300 Lots 25/26/38/39 (E) Alter Group	363,523	381,426	381,426	381,426	412,324	412,324	30,898	8%	Lease
N297 Lots 12-15 (B) South Fac Dev	-	-	-	-	208,952	208,952	208,952	0%	New Lease: First Industrial Parcels B,C,D
N298 Lots 8-11 © South Fac Dev	-	-	-	-	300,306	300,306	300,306	0%	New Lease: First Industrial Parcels B,C,D
N343 Misc Property Rentals	117,963	120,405	120,405	120,405	122,273	122,273	1,868	2%	Public Works Easement
N299 Lots 6/7/3 (D) South Fac Dev	-	-	-	-	229,124	229,124	229,124	0%	New Lease: First Industrial Parcels B,C,D
N404 Vehicle Sale Proceeds	62,780	-	-	-	-	-	-	0%	Equip/Vehicle/Derelict Aircraft Auction Proceeds
N571 Misc Charges To Other Funds	-	105,723	105,723	105,723	105,723	105,723	-	0%	Police Substation Rent
N597 Chgs To Other Fds	68,915	70,173	70,173	70,173	71,119	71,119	946	1%	Fire Station Rent
N900 Miscellaneous Income	145,410	66,592	66,592	66,592	67,000	67,000	408	1%	Foreign Trade Zone Operator Annual Fees (\$64K) & Reimbursement from Insurance Companies for Airfield Incidents (\$4K)
Total	8,401,231	8,001,208	8,001,208	8,171,208	9,316,232	9,316,232	1,315,024	16%	

Executive Airport - Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	1,197,932	1,318,946	1,318,946	1,243,522	1,359,621	1,359,621	40,675	3%	
1107 Part Time Salaries	35,094	53,841	53,841	28,846	56,533	56,533	2,692	5%	
1110 Sick Conv to Cash	4,002	-	-	-	-	-	-	0%	
1113 Vac Mgmt Conv	2,834	-	-	1,889	-	-	-	0%	
1116 Comp Absences	(14,811)	-	-	-	-	-	-	0%	
1119 Payroll Accrual	793	-	-	-	-	-	-	0%	
1199 Other Reg Salaries	-	14,616	14,616	14,616	2,352	2,352	(12,264)	(84%)	
1201 Longevity Pay	18,864	16,517	16,517	16,911	14,445	14,445	(2,072)	(13%)	
1204 Longevity Accr	(4,139)	-	-	-	-	-	-	0%	
1304 Assignment Pay	2,080	2,088	2,088	2,080	-	-	(2,088)	(100%)	
1310 Shift Differential	90	-	-	-	-	-	-	0%	
1313 Standby Pay	19,873	25,600	25,600	25,600	-	-	(25,600)	(100%)	
1316 Upgrade Pay	806	-	-	-	-	-	-	0%	
1401 Car Allowances	3,000	3,000	3,000	17,300	24,840	24,840	21,840	728%	
1407 Expense Allowances	9,680	11,040	11,040	4,757	1,920	1,920	(9,120)	(83%)	
1413 Cellphone Allowance	9,560	9,840	9,840	9,628	8,160	8,160	(1,680)	(17%)	
1501 Overtime 1.5X Pay	23,769	19,656	19,656	6,776	20,639	20,639	983	5%	
1504 Overtime 1X Pay	1,183	-	-	-	-	-	-	0%	
1701 Retirement Gifts	-	150	150	150	-	-	(150)	(100%)	
1707 Sick Termination Pay	595	-	-	2,310	-	-	-	0%	
1710 Vacation Term Pay	424	-	-	1,296	-	-	-	0%	
1801 Core Adjustments	0	15,000	15,250	-	-	-	(15,000)	(100%)	
2104 Mileage Reimburse	545	1,000	1,000	1,000	1,000	1,000	-	0%	
2119 Wellness Incentives	500	-	-	-	-	4,500	4,500	0%	
2204 Pension - General Emp	158,523	147,367	147,367	147,367	95,761	95,761	(51,606)	(35%)	
2299 Pension - Def Cont	44,301	50,378	50,378	50,924	66,150	66,150	15,772	31%	
2301 Soc Sec/Medicare	94,632	105,340	105,340	94,018	105,296	105,296	(44)	(0%)	
2307 Year End FICA Accr	(1,437)	-	-	-	-	-	-	0%	
2402 Life Insurance	-	-	-	-	876	876	876	0%	
2404 Health Insurance	188,166	203,924	203,924	203,924	219,453	219,453	15,529	8%	
2410 Workers' Comp	6,712	8,145	8,145	8,146	8,145	8,145	-	0%	
9237 Transfer To Special Obligations	140,953	151,229	151,229	151,229	106,190	106,190	(45,039)	(30%)	
Personal Services	1,944,527	2,157,677	2,157,927	2,032,289	2,091,381	2,095,881	(61,796)	(3%)	
3101 Acct & Auditing	2,936	2,936	2,936	2,936	6,656	3,720	784	27%	
3107 Data Proc Serv	15,007	18,000	18,000	18,000	20,000	18,000	-	0%	Funding for annual software maintenance.
3119 Legal Services	67,787	-	-	14,968	60,000	60,000	60,000	0%	Fees for anticipated Legal Svcs for Lease Negotiations.
3122 Lobbying Services	13,333	-	-	-	-	-	-	0%	
3198 Backflow Program	-	11,305	11,305	11,305	11,305	11,305	-	0%	Allocated expense for the backflow prevention program.
3199 Other Prof Serv	435,199	1,712,000	1,712,000	1,711,999	1,100,000	730,000	(982,000)	(57%)	Funding is for: Environmental Services (\$45K); Fuel Spillage Assistance (\$10K); Property Appraisals (\$50K); Mitigation & Development of vacant parcels (\$25K); Miller Legg Task Orders for various parcels (\$75K); FAA Flight Inspection Check (\$25K); Colliers Lease Management Services (\$250K); ESMS Consultant Service (\$150K); HMMH Noise Consultant Services Contracts (\$100K)
3201 Ad/Marketing	318,993	200,000	200,000	200,000	200,000	200,000	-	0%	Funding is used for marketing and advertisement of the Airport or the following events: Fort Lauderdale Executive Airport Marketing & Advertising (\$50K); Noise Abatement & Foreign Trade Zone Projects (\$30K); Special Events (\$10K); Economic Development (Autopilot, Florida Airports Council Directory, various airport ads, promotional items (\$50K), National Business Aviation Association Ad & Booth Fee (\$25K), Public Information Office/City Manager's Office Ads (\$35K)
3210 Clerical Services	1,415	2,000	2,000	2,080	2,200	2,200	200	10%	Prototype Services for Aviation Advisory Board Meetings.
3216 Costs/Fees/Permits	30,339	59,695	59,695	59,695	60,000	12,800	(46,895)	(79%)	Permit costs as allocated by Public Works for Airport Projects
3222 Custodial Services	19,685	20,000	20,000	20,000	20,000	20,000	-	0%	Custodial Services for Airport owned properties.
3228 Disposal (Tip) Fees	1,022	4,658	4,658	4,658	1,500	1,500	(3,158)	(68%)	Disposal Fees

Transportation Mobility-Airport Fund

Executive Airport - Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
3231 Food Services	35,447	35,000	35,000	35,001	45,000	45,000	10,000	29%	Food services for Airport events such as the Annual Ace Awards, Safety Expo, 5K on the Runway, StemFest, etc.
3237 Lawn & Tree Service	-	100,000	100,000	-	100,000	60,000	(40,000)	(40%)	Airport Management receives direction from the FAA on maintaining the Lands of a Particular Concern (LAPC). The FAA has indicated this maintenance may be occurring in FY2019. This is the protected area just north of the runway and must be maintained by FAA standards.
3240 Mgmt/Oper Serv	468,303	427,617	427,617	427,617	448,196	448,196	20,579	5%	Funding for FAA Air Traffic Controller services.
3243 Prizes & Awards	1,592	3,000	3,000	3,000	3,000	3,000	-	0%	Prizes and awards for events such as the ACE Awards, Safety Expo, Workshops, 5K on the Runway, etc.
3249 Security Services	298,052	325,000	325,000	325,000	325,000	325,000	-	0%	Funding for airfield security services.
3255 Solid Waste Collections	16,216	18,881	18,881	18,881	5,000	5,000	(13,881)	(74%)	Funding for waste collections
3299 Other Services	42,348	49,000	49,000	48,999	49,000	25,000	(24,000)	(49%)	Funding utilized for various event and maintenance related contracts.
3301 Heavy Equip Rent	-	2,500	2,500	2,500	-	-	(2,500)	(100%)	
3304 Office Equip Rent	8,659	9,000	9,000	10,003	10,000	10,000	1,000	11%	Funding for Toshiba Copier lease.
3307 Vehicle Rental	186	-	-	-	-	-	-	0%	
3310 Other Equip Rent	9,129	7,000	7,000	3,497	7,000	7,000	-	0%	Equipment Rental for special events
3401 Computer Maint	176,443	151,000	151,000	151,000	168,000	168,000	17,000	11%	Funding for the maintenance of airport software programs.
3404 Components/Parts	18,156	22,000	22,000	22,000	22,000	22,000	-	0%	Funding for AVI Integrators Contract (electrical airfield parts) and misc. electrical parts for airport/airfield maintenance).
3407 Equip Rep & Maint	16,731	15,000	15,000	15,000	15,000	15,000	-	0%	Repairs to fire sprinkler system, storage tanks, maintenance equipment and various other non-fleet equipment.
3410 Radio Rep & Maint	-	500	500	500	500	-	(500)	(100%)	
3425 Bldg Rep Materials	-	2,500	2,500	3,589	2,500	2,500	-	0%	Misc. building repair materials. In-house repair of FXE Admin, AES, Customs, and Building E.
3428 Bldg Rep & Maint	11,276	10,500	10,500	10,500	10,500	10,500	-	0%	Maintenance and repair of Airport Buildings & Facilities
3434 Imp Rep Materials	102,684	33,000	33,000	35,723	33,000	33,000	-	0%	Funding for airfield repairs such as lights, signs, regulators, capacitors, automatic gates and parts.
3437 Imp Rep & Maint	49,674	61,000	61,000	61,000	61,000	61,000	-	0%	Pavement Marking Contract , gate and fence repair, Runway rubber removal, misc. repairs for airport grounds.
3513 Photography	10,193	10,000	10,000	10,000	10,000	10,000	-	0%	Photography & Video services for misc. aerial presentations, tenant directory update, maps, Foreign Trade Zone, marketing, airport events, projects, etc.
3516 Printing Serv - Ext	805	5,000	5,000	5,000	5,000	3,000	(2,000)	(40%)	External printing for airport events, tenant directory, printed materials for tenants and uptown business workshops.
3601 Electricity	92,989	133,700	133,700	133,700	94,858	94,858	(38,842)	(29%)	Electricity for the operation of 5 Airport Buildings (FXE, AES, Building E, Customs and Helistop) and airfield lighting.
3613 Special Delivery	954	1,500	1,500	1,500	1,500	1,000	(500)	(33%)	Express delivery of letters, maps, contracts, agreements, etc.
3616 Postage	2,578	1,700	1,700	1,700	1,700	1,700	-	0%	Allocated postage charges for FXE mail items.
3622 Waste Coll/Disposal	-	2,500	2,500	2,500	2,500	-	(2,500)	(100%)	
3628 Telephone/TV	13,564	15,900	15,900	15,900	13,600	13,600	(2,300)	(14%)	Telephone & Cable for Airport, MiFi Service for laptops and tablets
3634 Water/Sew/Storm	330,879	323,579	323,579	323,579	364,793	364,793	41,214	13%	Water, Sewer and Stormwater charges, Per Public Works.
3801 Gasoline	6,292	9,895	9,895	1,024	9,895	6,934	(2,961)	(30%)	Fuel for Airport vehicles and equipment.
3804 Diesel Fuel	9,028	12,425	12,425	12,615	12,425	3,020	(9,405)	(76%)	Diesel fuel for airport vehicles and equipment.
3807 Oil & Lubricants	1,735	500	500	1,206	500	500	-	0%	Oil/Lubricant for FXE equipment
3904 Books & Manuals	713	1,500	1,500	1,500	1,500	1,500	-	0%	Misc. books and manuals for FXE, Foreign Trade Zone and Bus/Eco Dev Initiatives

Transportation Mobility-Airport Fund

Executive Airport - Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
3907 Data Proc Supplies	3,453	200,000	200,000	200,000	200,000	5,000	(195,000)	(98%)	Funding for software licenses utilized by the Airport.
3910 Electrical Supplies	4,188	10,200	10,200	10,200	10,200	6,500	(3,700)	(36%)	Misc. electrical supplies for airfield
3913 Horticultural Sup	3,171	5,000	5,000	5,000	5,000	3,000	(2,000)	(40%)	Sod, mulch and misc. supplies
3916 Janitorial Supplies	6,150	5,000	5,000	7,500	5,000	7,000	2,000	40%	Janitorial suplies for FXE Admin, AES Building, Customs & Helistop
3925 Office Equip < \$5000	9,459	10,000	10,000	10,000	10,000	4,160	(5,840)	(58%)	Funding for office equipment purchases and replacements.
3928 Office Supplies	9,009	13,000	13,000	13,000	13,000	13,000	-	0%	Funding for office equipment purchases and replacements.
3931 Periodicals & Mag	1,485	6,000	6,000	6,000	6,000	3,500	(2,500)	(42%)	Misc. periodicals, journals, magazines (leadership, aviation, helicopter, Foreign Trade Zone, Economic Development)
3937 Safety/Train Mat	285	3,000	3,000	3,000	3,000	3,000	-	0%	Safety training materials for operations/maintenance community builders.
3940 Safety Shoes	897	1,600	1,600	1,600	1,600	1,600	-	0%	Safety shoes for operations/maintenance community builders.
3946 Tools/Equip < \$5000	16,379	28,000	28,000	28,000	28,000	20,000	(8,000)	(29%)	Funding for small tools and equipment purchases/replacements, hand tools for operations/maintenance community builders.
3949 Uniforms	4,263	4,000	4,000	4,000	4,000	4,000	-	0%	Uniforms for operations/maintenance staff
3999 Other Supplies	41,994	81,000	81,000	81,000	81,000	50,000	(31,000)	(38%)	Funding for various supplies needed by operations/maintenance community builders for airfield ground maintenance.
4101 Certification Train	10,323	37,500	37,500	37,500	37,500	-	(37,500)	(100%)	Funding is for required certification and training of airport community builders.
4104 Conferences	54,998	52,000	52,000	52,000	52,000	-	(52,000)	(100%)	Funding for conferences attended by Airport community builders.
4110 Meetings	1,895	21,000	21,000	21,000	21,000	-	(21,000)	(100%)	Local meetings for Airport Staff, Workshops and classes for Operations and Maintenance Staff
4113 Memberships/Dues	18,649	17,000	17,000	17,000	17,000	-	(17,000)	(100%)	Annual memberships for Airport community builders: NBAA, HAI, FAC, NAFTA, NATA, AOPA, IEDC, FTZ, AAE, NAOIP, SFGOA, FGFOA.
4116 Schools	195	1,000	1,000	1,000	1,000	-	(1,000)	(100%)	AAAE for Airport Operations/Maint Staff
4119 Training & Travel	-	-	-	-	21,800	21,800	21,800	0%	
4207 Promotional Contr	55,060	85,000	85,000	85,000	285,000	285,000	200,000	235%	Funding is utilized for sponsoring events to increase exposure of the Airport.
4213 Retiree Health Bene	9,384	9,384	9,384	9,384	9,384	4,600	(4,784)	(51%)	
4304 Indirect Admin Serv	756,341	756,341	756,341	756,341	756,341	756,341	-	0%	
4308 Overhead-Fleet	26,316	39,116	39,116	39,116	39,116	39,116	-	0%	
4337 Servchg-Fire	1,110,917	1,258,385	1,258,385	1,258,385	1,258,385	1,258,385	-	0%	
4343 Servchg-Info Sys	204,355	191,038	191,038	191,038	191,038	191,038	-	0%	
4346 Servchg-Pking Sys	153,884	124,259	124,259	124,260	124,259	124,259	-	0%	
4352 Servchg-Police	76,857	68,100	68,100	68,100	-	76,900	8,800	13%	
4355 Servchg-Print Shop	4,888	7,560	7,560	7,560	7,560	5,000	(2,560)	(34%)	
4361 Servchg-Pub Works	14,988	40,000	40,000	40,000	40,000	40,000	-	0%	
4373 Servchg-Fleet O&M	96,936	116,070	116,070	116,070	141,276	141,276	25,206	22%	
4374 Servchg-Non Fleet	45	1,300	1,300	-	1,300	1,300	-	0%	
4401 Auto Liability	16,217	21,438	21,438	21,438	21,438	21,438	-	0%	
4407 Emp Proceedings	2,745	3,728	3,728	3,728	3,728	3,728	-	0%	
4410 General Liability	9,077	10,977	10,977	10,978	10,977	10,977	-	0%	
4416 Other Ins Charges	9,443	20,194	20,194	20,194	20,194	20,194	-	0%	
4419 Other Liab Policies	12,910	18,783	18,783	18,784	18,783	18,783	-	0%	
4428 Prop/Fire Insurance	54,006	51,217	51,217	51,217	51,217	51,217	-	0%	
4431 Pub Officials Liab	392	370	370	370	370	370	-	0%	
Operating Expenses	5,431,896	7,139,851	7,139,851	7,049,438	6,802,094	5,993,108	(1,146,743)	(16%)	
6405 Computer Software	136,693	-	-	-	-	-	-	0%	
6416 Vehicles	280,556	80,000	80,000	80,000	-	-	(80,000)	(100%)	
6499 Other Equipment	237,591	500,000	500,000	500,000	-	-	(500,000)	(100%)	
6564 Equipment Purchases	-	206,000	206,000	206,000	-	-	(206,000)	(100%)	
Capital Outlay	654,839	786,000	786,000	786,000	-	-	(786,000)	(100%)	
Division Total	8,031,262	10,083,528	10,083,778	9,867,727	8,893,475	8,088,989	(1,994,539)	(20%)	

Transportation
and Mobility
Department
Arts & Science
District Garage
Fund



Transportation and Mobility Department - Arts and Science District Fund

Departmental Financial Summary

Financial Summary - Funding Source								
	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
Arts and Science District Fund - 643	\$ 1,859,047	1,898,399	1,898,399	1,898,399	1,976,932	1,902,000	3,601	0.2%
Total Funding	1,859,047	1,898,399	1,898,399	1,898,399	1,976,932	1,902,000	3,601	0.2%

Financial Summary - Program Expenditures								
	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
ARTS & SCIENCE DISTRICT GARAGE	1,859,047	1,898,399	1,898,399	1,898,399	1,976,932	1,902,000	3,601	0.2%
Total Expenditures	1,859,047	1,898,399	1,898,399	1,898,399	1,976,932	1,902,000	3,601	0.2%

Financial Summary - Category Expenditures								
	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
Personal Services	234,885	203,023	203,023	203,023	217,776	217,776	14,753	7.3%
Operating Expenses	1,624,162	1,695,376	1,695,376	1,695,376	1,759,156	1,684,224	(11,152)	(0.7%)
Total Expenditures	\$ 1,859,047	1,898,399	1,898,399	1,898,399	1,976,932	1,902,000	3,601	0.2%
<i>Full Time Equivalent (FTEs)</i>	2.6	2.6	2.6	2.6	2.6	2.6	-	0.0%

FY 2020 Major Variances

No major variances

Arts & Science District Garage Fund Descriptions & Line Items By Division



Arts & Science District Garage - Revenues

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (%)	Department Basis of Projected Expense
J401 Mtr-Day/Weekday-Multispace (6Am-6Pm)	114,012	100,000	100,000	120,000	120,000	20,000	20%	Revenues collected from meter parking during this time frame at this location are recorded in this sub object
J402 Mtr-Other Hours-Multispace	266,624	282,899	282,899	220,000	220,000	(62,899)	-22%	Revenues collected form meter parking from 6pm to 6am Mon-Thursday and from 6pm Fridays through 6am Mondays at this location are recorded in this subobject
J478 Attend-Day/Weekday	105,302	90,000	90,000	140,000	140,000	50,000	56%	Revenue collected by cashiers from 6am to 6pm Mondays-Fridays are recorded in this sub object.
J479 Pmt-Day/Weekday (6Am-6Pm)	21,365	22,000	22,000	20,000	20,000	(2,000)	-9%	Revenues collected from Parking permit sales for use during this time frame at this location are recorded in this sub object
J481 Attend-Other Hours	1,439,642	1,400,000	1,400,000	1,600,000	1,400,000	-	0%	Revenues collected form Parking permit sales for use during this time frame at this location will be recorded in this sub object (Timeframe:from 6pm to 6am Mon-Thursday and from 6pm Fridays through 6am Mondays)
J486 Pmt Paca Other Hrs 6Pm-6Am	2,575	3,500	3,500	2,000	2,000	(1,500)	-43%	Revenues collected form Parking permit sales for use during this time frame at this location will be recorded in this sub object (Timeframe: from 6pm Friday to 6am Monday)
Total	1,949,520	1,898,399	1,898,399	2,102,000	1,902,000	3,601	0.2%	

Arts & Science District Garage - Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	34,932	35,452	35,452	35,452	41,949	41,949	6,497	18%	
1104 Temporary Salaries	-	80,395	80,395	80,395	84,415	84,415	4,020	5%	
1107 Part Time Salaries	152,833	46,527	46,527	46,527	48,853	48,853	2,326	5%	
1116 Comp Absences	(1,770)	-	-	-	-	-	-	0%	
1119 Payroll Accrual	1,319	-	-	-	-	-	-	0%	
1413 Cellphone Allowance	440	-	-	-	-	-	-	0%	
1501 Overtime 1.5X Pay	1,351	-	-	-	-	-	-	0%	
1601 Direct Labor Charges	23,916	21,359	21,359	21,359	21,359	21,359	-	0%	
2299 Pension - Def Cont	3,075	3,191	3,191	3,191	3,775	3,775	584	18%	
2301 Soc Sec/Medicare	14,316	2,712	2,712	2,712	3,209	3,209	497	18%	
2307 Year End FICA Accr	(38)	-	-	-	-	-	-	0%	
2402 Life Insurance	-	-	-	-	28	28	28	0%	
2404 Health Insurance	2,400	10,167	10,167	10,167	10,968	10,968	801	8%	
2407 Unemployment Comp	2,112	1,000	1,000	1,000	1,000	1,000	-	0%	
2410 Workers' Comp	0	2,220	2,220	2,220	2,220	2,220	-	0%	
Personal Services	234,885	203,023	203,023	203,023	217,776	217,776	14,753	7%	
3113 Fin & Bank Serv	40,332	50,019	50,019	50,019	50,019	50,019	-	0%	Funding for independent financial services including financial advisor services, accounting services, and credit card transactions. Charge determined by Finance.
3198 Backflow Program	-	145	145	145	145	145	-	0%	Funding for backflow program.
3216 Costs/Fees/Permits	510	874	874	874	600	600	(274)	(31%)	WhyFunding for various licenses and permits including elevator permit.
3222 Custodial Services	13,005	14,200	14,200	14,200	14,200	14,200	-	0%	Funding for independent custodial services for parking deck.
3249 Security Services	7,578	7,274	7,274	7,274	7,274	7,274	-	0%	Funding for security services. This includes alarm monitoring or security guards.
3299 Other Services	1,381,966	1,438,430	1,438,430	1,438,430	1,499,780	1,427,670	(10,760)	(1%)	Funding for meter communication services for point-of-sale credit card authorizations, meter management alerts, and audit trails of collections and maintenance. Funding to City/Downtown Development Authority (DDA)/Performing Arts Center Garage per the Parking operations agreement is also recorded in this sub-object. Increase is due to higher revenue projections in FY19.
3404 Components/Parts	-	3,000	3,000	3,000	-	-	(3,000)	(100%)	
3407 Equip Rep & Maint	1,352	3,000	3,000	3,000	1,500	1,500	(1,500)	(50%)	Funding for repairs and maintenance for service contracts and various other software maintenance.
3428 Bldg Rep & Maint	12,233	3,000	3,000	3,000	10,000	10,000	7,000	233%	Funding for non-capital related repairs and maintenance.
3437 Imp Rep & Maint	-	1,000	1,000	1,000	-	-	(1,000)	(100%)	
3601 Electricity	7,324	11,200	11,200	11,200	7,471	7,471	(3,729)	(33%)	
3628 Telephone/Cable Tv	60	5,500	5,500	5,500	5,500	1,900	(3,600)	(65%)	Funding for Internet access, Cable television, and internet/website hosting services.
3634 Water/Sew/Storm	8,592	7,418	7,418	7,418	9,473	9,473	2,055	28%	Funding for water, sewer and storm water for facility usage.
3801 Gasoline	848	155	155	155	155	913	758	489%	Funding for gasoline fuel as determined by Fleet.
3910 Electrical Supplies	-	1,000	1,000	1,000	-	-	(1,000)	(100%)	
3916 Janitorial Supplies	1,045	2,000	2,000	2,000	2,000	2,000	-	0%	
3925 Office Equip < \$5000	100	-	-	-	-	520	520	0%	Funding for equipment less than \$5,000 such as printers, office furniture and chairs.
3928 Office Supplies	810	500	500	500	1,000	1,000	500	100%	Funding for materials and supplies such as toner, copier paper, parking notifications, drafting supplies, etc.
3940 Safety Shoes	125	250	250	250	250	250	-	0%	Funding for safety shoes for part-time staff.
3946 Tools/Equip < \$5000	-	500	500	500	500	-	(500)	(100%)	Funding for purchase of equipment less than \$5,000 such as parking deck equipment.
3949 Uniforms	1,723	3,700	3,700	3,700	3,700	3,700	-	0%	Funding for safety uniforms for part-time and temporary staff.
3999 Other Supplies	6,516	7,000	7,000	7,000	8,000	8,000	1,000	14%	Funding for miscellaneous supplies, signs, hardware, insecticides, and rodent removal.
4213 Retiree Health Bene	2,400	2,400	2,400	2,400	2,400	2,400	-	0%	Funding for monthly insurance stipend for retired employees until age 65.
4304 Indirect Admin Serv	21,828	25,179	25,179	25,179	26,595	26,595	1,416	6%	Increase in indirect overhead expense due to updated cost allocation plan methodology.

Arts & Science District Garage - Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
4308 Overhead-Fleet	612	727	727	727	727	727	-	0%	Cost recovery allocation charged by Fleet Services for vehicles assigned to this division.
4343 Servchg-Info Sys	38,609	33,698	33,698	33,698	33,698	33,698	-	0%	Increase in Information Technology Services expense due to updated cost allocation plan methodology.
4355 Servchg-Print Shop	5,151	3,000	3,000	3,000	4,000	4,000	1,000	33%	Internal service charge for printing shop - internal print services.
4372 Servchg-Fleet Replacement	11,387	11,374	11,374	11,374	10,539	10,539	(835)	(7%)	Internal service charge for fleet replacement costs.
4373 Servchg-Fleet O&M	2,244	301	301	301	1,098	1,098	797	265%	Internal service charge for vehicle repair and maintenance costs.
4401 Auto Liability	2,211	3,573	3,573	3,573	3,573	3,573	-	0%	Insurance allocation for auto liability Insurance.
4407 Emp Proceedings	0	186	186	186	186	186	-	0%	
4410 General Liability	0	549	549	549	549	549	-	0%	
4416 Other Ins Charges	0	980	980	980	980	980	-	0%	
4428 Prop/Fire Insurance	55,601	53,244	53,244	53,244	53,244	53,244	-	0%	
Operating Expenses	1,624,162	1,695,376	1,695,376	1,695,376	1,759,156	1,684,224	(11,152)	(1%)	
Division Total	1,859,047	1,898,399	1,898,399	1,898,399	1,976,932	1,902,000	3,601	0.2%	

Community Investment Plan (CIP) General Fund





CORDOVA ROAD COMPLETE STREETS PROJECT

PROJECT#: 12158

Project Mgr: Karen Warfel x3798
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: Cordova Road (SE 15th St to SE 17th St)
City: Fort Lauderdale
State: FL
Zip: 33316

Description: The Cordova Road project will convert the existing four vehicle lane section to provide landscaped buffered sidewalks, a new pedestrian crossings, pedestrian lighting, bike accommodations, and traffic calming with the design and construction being funded through a Transportation Alternatives Grant.

Justification: Cordova Road has a significant amount of vehicle, pedestrian, and bicycle traffic with numerous points of conflicts between SE 17th Street and SE 15th Street. The only pedestrian crossing is at the southern end at SE 17th Street, yet there is significant pedestrian traffic due to the 3.6 million tourists utilizing the port annually and neighbors accessing the retail and services in this area. There are also no bicycle facilities. This neighborhood has a much higher percentage of neighbors that do not have access to a vehicle (17.7% v 7.7%), and access their jobs by walking (12.7% v 2.9%) than the City as a whole, making it more critical to provide safe paths. There were 66 automobile accidents in this two block corridor over the past five years. The majority of these accidents occurred in the area between the South Port Shopping Center and Quarterdecks involving mostly southbound vehicles and turning movement conflicts in and out of the shopping plazas and streets.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund PROJECT CONTINGENCIES</i>									
331	6598			\$150,000					\$150,000
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$9,735							\$9,735
Total Fund 331:		\$9,735		\$150,000					\$159,735
GRAND TOTAL:		\$9,735		\$150,000					\$159,735

Comments: The request is for contingency for the TAP project. The grant will fund design in 2019, with construction in 2021. Total grant is \$1.5 million which will be managed by FDOT under project 438281.1.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30				\$9,000	\$9,000			\$18,000
TOTAL				\$9,000	\$9,000			\$18,000

Comments: The final impact is not able to be quantified until the design is completed. Based on 3 median islands at 120 feet of length the estimated cost of maintenance would be \$9,000. Patterned pavement maintenance should be programmed in 5 year increments.

Cost Estimate Justification:

The total project cost prepared by the Florida Department of Transportation is \$305,000 for design and \$1,041,745 for construction which is within our grant amount.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 6
Bidding / Award: 2
Construction / Closeout: 5

Objectives: Integrate transportation land use and planning to create a walkable and bikeable community



DOWNTOWN WALKABILITY PROJECT PHASES 7-10

PROJECT#: FY20180658

Project Mgr: Christine Fanchi x5226 **Department:** Transportation & Mobility **Address:** Citywide
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: The FY2019 - FY2023 funding will be used to continue the implementation of the projects identified in the 2013 Walkability Study, the upcoming Transit Oriented Development Plan, and the Vision Zero Action Plan. This effort has been deemed one of the highest City Commission priorities, and will make the largest impact on walkability.

The anticipated projects will include pedestrian and bicycle infrastructure improvements detailed and prioritized in the Connecting the Blocks Program. The scope of the project's limits and components will be added to the Community Investment Plan (CIP) request for the upcoming funding period. Amenities called for in the study that are not covered in the Connecting the Blocks Program will be included for the defined project limits. This is included, but not limited to wayfinding signage, shade trees and landscaping, pedestrian lighting, low impact stormwater infrastructure, and enhanced pedestrian crossing improvements such as painted intersections.

Justification: This project implements the Connecting the Blocks Program, FY 2014 the City Commission Annual Action Priority, and the Downtown Walkability Study conducted by Jeff Speck during FY 2013. This study resulted in recommendations for a variety of projects identified to improve walkability in the downtown area. The City Commission appropriated \$500,000 each year in FY 14, 15, 16, and 17 (Phases 1, 2, 3, and 4) to this effort, which resulted in pedestrian crossings, the Americans with Disabilities Act (ADA) ramp upgrades, painted intersections, and other pedestrian improvements.

Source Of the Justification: Jeff Speck Walkability Plan (

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599		\$500,000	\$500,000	\$500,000	\$175,972	\$500,000		\$2,175,972
Total Fund 331:			\$500,000	\$500,000	\$500,000	\$175,972	\$500,000		\$2,175,972
GRAND TOTAL:			\$500,000	\$500,000	\$500,000	\$175,972	\$500,000		\$2,175,972

Comments: FY20 & FY21 request moved to P12453 NE 4th and 3rd

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Cost estimates are based on actual costs from similar projects. This funding is an "up to" amount and the number of projects will be adjusted to match the funding level.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 1
Bidding / Award: 0
Construction / Closeout: 2

Objectives: Integrate transportation land use and planning to create a walkable and bikeable community



NE 4TH STREET IMPROVEMENTS

PROJECT#: FY 20200901

Project Mgr: Catherine Prince
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address:
City:
State:
Zip:

Description: This project includes building safer street infrastructure along NE 4th Street from US 1 to NE 3rd Avenue. Improvements may include pavement, sidewalk, landscaping, signage, Americans with Disabilities (ADA) upgrades, parking, and other pedestrian and bicycle facilities. The existing project #12318 for will be used to leverage the FY24 construction project with preliminary engineering design.

Justification: NE/NW 4th Street is an important east-west connection particularly with the closure of NW 2nd Street for Brightline Station, serving as primary multimodal corridor with vehicular, bus, bicycle, pedestrian access. The segment between Avenue of the Arts to the FEC tracks was improved with continuous bike lanes installed by the City project #12092. The portion between the FEC tracks to N. Andrews Avenue will be improved through the Mobility Hub Project # 12126. The portion from N. Andrews Avenue to NE 3rd Avenue is being improved by multiple new developments, leaving the portion from NE 3rd Avenue to US 1 to be improved.

Source Of the Justification: Connecting the Blocks Plan

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599						\$1,680,000		\$1,680,000
Total Fund 331:							\$1,680,000		\$1,680,000
GRAND TOTAL:							\$1,680,000		\$1,680,000

Comments: Attached cost breakdown from the Consultant. Add cost of sub- surface utility survey approx. \$50,000 and inflation of construction cost \$280,000.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Incr./ (Dec.) Operating Costs</i>								
CHAR 40						\$60,000		\$60,000
TOTAL						\$60,000		\$60,000

Comments: Stormwater (Swales): \$15,000/year
 Park and Recreation (landscape): \$40,000/year
 Public Works (Road Services Team): \$5,000/year

Cost Estimate Justification:

Attached

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City
Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



NW 15TH AVENUE COMPLETE STREETS PROJECT

PROJECT#: 12470

Project Mgr: Christine Fanchi
Department: Transportation & Mobility
Fund: 331 CIP - General Fund
District: I II III IV
Address: NW 15th Ave (Sunrise Blvd to Mills Pond Park)
City: Fort Lauderdale
State: FL
Zip: 33311

Description: The proposed project is along approximately a one mile stretch of NW 15th Avenue. It connects Carter Park on Sunrise Blvd. and Mills Pond Park on NW 19th St. and serves as a vehicle cut through as well. The scope includes improving bicycle and pedestrian accommodations to increase the safe mobility of neighbors along the corridor for work and school including adding crosswalks where there are currently none in the one mile stretch. Traffic calming improvements will also be implemented to reduce speeds and discourage cut through traffic along this major collector road that transects the Lauderdale Manors neighborhood. This project focuses on improving safety conditions to support the activity along this corridor. The Lauderdale Manors neighborhood has requested that this street be looked at to make it safer for their residents.

Justification: The project implements the Vision Plan, the Connecting the Blocks Program, and the Vision Zero Fort Lauderdale Plan. The project is highly ranked in the Connecting the Blocks Program due to the current crash statistics for this type of street. NW 15th Avenue is a collector street within a residential neighborhood with 8,900 Average Annual Daily Traffic which is an increase over last year partially due to its connection between Sunrise Blvd and NW 19th St. There are sidewalks along NW 15th Avenue, however there are not any crosswalks along the approximate 1 mile stretch. Over the past five years, 286 crashes have occurred, including 12 pedestrians, 9 bicyclists. There were 3 fatalities. This is an increase over last year's 5 year period of 50 crashes. The neighborhoods surrounding this project have a high percentage (12.8%) of neighbors that use transit to get to work making access to Sunrise Blvd. and NW 19th St. by all modes critical to improving the safe mobility of users.

Source Of the Justification: Vision Zero: Fort Lauderdale

Project Type: Roadway Improvements

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund ENGINEERING FEES</i>									
331	6534								\$0
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599					\$1,000,000			\$1,000,000
<i>CIP - General Fund FORCE CHARGES / ENGINEERING</i>									
331	6501					\$30,000			\$30,000
Total Fund 331:						\$1,030,000			\$1,030,000
GRAND TOTAL:						\$1,030,000			\$1,030,000

Comments: Funding is being requested for the construction of roadway improvements which will be designed in FY19. Construction costs have been added to the CIP for FY 2023.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Maintenance expenses will not be able to be accurately estimated until such time as the design is developed and will be done at that time.

Cost Estimate Justification:

Cost estimate is based on current experience for similar length projects that include pedestrian, bicycle path and traffic calming improvements to a residential collector roadway.

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a Pedestrian friendly, multi-modal City

Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 3

Community Investment Plan (CIP) Parking Fund





NORTH GALT SHOPS PARKING

PROJECT#: 12354

Project Mgr: Shiau Ching Low x3779 **Department:** Transportation & Mobility **Address:** North Beach Village Shoppes
Fund: 461 Parking Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: The North Beach Restaurants and Shoppes area is defined by NE 32 Avenue to the west, N Ocean Blvd to the east, NE 34 Street to the north, and E Oakland Park Blvd to the south. With a mix of commercial and high-density residential uses, there is a need for a more walkable environment for our neighbors and guests. The goal of this project is to promote economic development, improve walkability, Americans with Disabilities Act (ADA) compliance, create additional parking, implement traffic calming measures, and install streetscape improvements.

Justification: The project implements treatments that help balance the needs of a unique mixture of restaurant and bar uses with high rise residential units in a non-downtown setting. These initiatives are consistent with the City's Fast Forward Fort Lauderdale 2015 Vision, Connecting the Blocks Program, and Vision Zero Initiative. There is a large pedestrian population traversing east/west to get to the Beach across A1A and safe facilities are lacking. There is also a need to provide additional parking to support the local business in the area.

Currently the existing trees have created multiple trip hazards in the parking area. Through this project we will address these issues to improve safety and mobility in the area.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parking

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Parking Fund CONSTRUCTION</i>									
461	6599	\$1,057,432	\$250,000	\$250,000					\$1,557,432
<i>Parking Fund FORCE CHARGES / ENGINEERING</i>									
461	6501	\$71,835							\$71,835
<i>Parking Fund INSPECTION FEES</i>									
461	6542		\$25,000	\$25,000					\$50,000
Total Fund 461:		\$1,129,267	\$275,000	\$275,000					\$1,679,267
GRAND TOTAL:		\$1,129,267	\$275,000	\$275,000					\$1,679,267

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: These costs will not have an impact on the operating budget

Cost Estimate Justification:

The attached cost estimate is based 25% of total project. Project consists of improvements to ADA, parking, pedestrian, bicycle and traffic calming improvements. Cost includes landscaping, lighting, bicycle amenities, and beautification of public right of way medians.

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a Pedestrian friendly, multi-modal City
Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 2
Construction / Closeout: 4



PARKING ADMINISTRATION AND CITY PARKING GARAGE REP

PROJECT#: 12183

Project Mgr: Shiau Ching Low x3779
Department: Transportation & Mobility
Fund: 461 Parking Fund
District: I II III IV
Address: 150 SE 2nd Street
City: Fort Lauderdale
State: FL
Zip: 33301

Description: This request is based on the costs estimates provided by the following consulting firms.

Structural Repairs:

Lakdas/Yohalem Engineering, Inc. consulting firm was hired by the City in 2018 to perform a detail structural condition assessment and prepare restoration methods and drawings for the Riverwalk Center Garage. Based on the report dated 2/5/2019, the immediate repair cost \$19,390.75; repair within 6 months cost \$1,887,875.75; repair within 1 year cost \$6,408,691.25; repair within 5 years cost \$207,500.00 and the maintenance cost \$22,988.95 with a total of \$8,846,466.70 for the 7 story parking garage of an approximately 500'x300'

Mechanical/Electrical/Plumbing:

Per the BCC Engineering Consulting Inc. vision inspection report the mechanical repair is estimated at \$167,100, electrical repairs is estimated at \$3,935,701.50, and plumbing/fire protection estimates at \$1,003,350

Justification: The 40 year building safety inspection performed by DeRose Design Consultants, Inc. addressed multiple structural, mechanical, plumbing, and electrical findings. Depending on the condition of the finding, the repairs were identified as immediate, within 5 years or within 20 years. This request will address the issues as prioritized by the consultant.

The request for Fiscal Year 2020 is based on the detail structural condition survey report, restoration methods and design drawings completed by Lakdas/Yohalem Engineering, Inc. in February 2019. During the budget cycle for Fiscal Year 2020, we will begin part of the structural restoration in the garage. Note that the above cost did not include inflation, it is estimate 5% increment per year.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Parking

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Parking Fund CONSTRUCTION</i>									
461	6599	\$407,110	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000		\$9,907,110
<i>Parking Fund FORCE CHARGES / ENGINEERING</i>									
461	6501		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
Total Fund 461:		\$407,110	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000		\$10,407,110
GRAND TOTAL:		\$407,110	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000		\$10,407,110

Comments: FY 2021 repairs are included into FY 2022 which includes structural and mechanical repairs to City Park Garage.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

There are no anticipated additional costs to the operating budget at this time

Strategic Connections:

Cylinder: Infrastructure

Strategic Goals: Be a Pedestrian friendly, multi-modal City

Objectives: Improve pedestrian, bicyclist and vehicular safety

Quarters To Perform Each Task:

Initiation / Planning: 0

Design / Permitting: 1

Bidding / Award: 2

Construction / Closeout: 20



SUSTAINABLE IMPROVEMENT FOR CITYWIDE PARKING LOTS

PROJECT#: FY 20200909

Project Mgr: Shia Ching
Department: Transportation & Mobility
Address:
Fund: 461 Parking Fund
City:
District: I II III IV
State:
Zip:

Description: This project will redevelop the existing parking lots in order to be more sustainable with the environment. This will be accomplished through more energy efficient lighting, environmentally friendly landscaping for the South Florida climate, re-pavement and sealcoating the lots with environmentally safe and efficient materials, and other innovative future ideas.

Justification: Towards the sustainability improvements of a Citywide parking lot improvement we request a \$500,000 annual funding

Source Of the Justification: Not identified in an approved plan

Project Type: Parking

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Parking Fund CONSTRUCTION</i>									
461	6599		\$385,000	\$385,000	\$385,000	\$385,000	\$385,000		\$1,925,000
<i>Parking Fund FORCE CHARGES / ENGINEERING</i>									
461	6501		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		\$25,000
<i>Parking Fund EQUIPMENT PURCHASES</i>									
461	6564		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
<i>Parking Fund SURVEY / APPRAISAL FEES</i>									
461	6514		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$50,000
Total Fund 461:			\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
GRAND TOTAL:			\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Improve climate change resiliency by incorporating local, regional and mega-regional plans

Quarters To Perform Each Task:

Initiation / Planning:
Design / Permitting:
Bidding / Award:
Construction / Closeout:



SW 2ND AVENUE MEDIAN PARKING

PROJECT#: P12434

Project Mgr: Shiau Cing
Department: Transportation & Mobility
Address:
Fund: 461 Parking Fund
City:
District: I II III IV
State:
Zip:

Description: This is an existing project created through a budget amendment, the intent is to create angle parking spaces in the median of SW 2nd Avenue from SW 26th Street through SW 32nd Avenue. Due to budget availability we currently have funding to provide angle parking from SW 32nd Street to SW 30th Street.

We are requesting an additional \$1,000,000 in two increments \$500,000 in FY20 and \$500,000 in FY21 in order to continue the angle parking from SW 30th Street to SW 26th Street along 2nd Avenue.

Justification: This request will cover an additional four blocks of parking on SW 2nd Avenue from 26th Street to 30th Street

Source Of the Justification: Not identified in an approved plan

Project Type: Parking

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Parking Fund ENGINEERING FEES</i>									
461	6534		\$70,000	\$70,000					\$140,000
<i>Parking Fund SURVEY / APPRAISAL FEES</i>									
461	6514		\$10,000	\$10,000					\$20,000
<i>Parking Fund FORCE CHARGES / ENGINEERING</i>									
461	6501		\$20,000	\$20,000					\$40,000
<i>Parking Fund CONSTRUCTION</i>									
461	6599		\$400,000	\$400,000					\$800,000
Total Fund 461:			\$500,000	\$500,000					\$1,000,000
GRAND TOTAL:			\$500,000	\$500,000					\$1,000,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Strategic Connections:

Cylinder: Infrastructure
Strategic Goals: Be a sustainable and resilient community
Objectives: Proactively maintain our water, wastewater, road and bridge infrastructure

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 2
Construction / Closeout: 2

Community Investment Plan (CIP) Airport Fund





AVIATION EQUIPMENT & SERVICE FACILITY EXPANSION

PROJECT#: 12356

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 6000 NW 21st Avenue
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project is for the expansion of the Fort Lauderdale Executive Airport Aviation Equipment and Service (AES) facility. This expansion will include additional ramp space, the construction of additional bays, and the construction of a covered walk-way between the AES and the Airport's Administration Building.

Justification: The existing facility was constructed in 2011. Since that time, the Airport has purchased additional maintenance equipment that is currently stored on the apron ramp or offsite. The additional bays will allow the equipment to be stored inside the facility. The covered walkway will provide a passage for employees during inclement weather.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>									
468	6599	\$2,171,500	\$1,328,500						\$3,500,000
<i>Airport ENGINEERING FEES</i>									
468	6534	\$83,155							\$83,155
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501	\$63,049							\$63,049
Total Fund 468:		\$2,317,704	\$1,328,500						\$3,646,204
GRAND TOTAL:		\$2,317,704	\$1,328,500						\$3,646,204

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Facilitate a responsive and proactive business climate

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 3

Bidding / Award: 1

Construction / Closeout: 3



ENVIRONMENTAL ASSESSMENT FOR R/W 9

PROJECT#: FY 20200887

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 6000 NW 21st Avenue
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Conduct an Environmental Assessment (EA) for the proposed runway 9 western extension. The EA will describe the need for the proposal, alternatives, environmental impacts of the proposed action and alternatives. The EA will also provide a listing of the agencies consulted to document the impacts anticipated.

Justification: The preparation of the EA is required as part of the approval process in determining compliance with FAA requirements for the proposed runway extension.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501		\$6,500						\$6,500
<i>Airport ENGINEERING FEES</i>									
468	6534		\$16,000						\$16,000
Total Fund 468:			\$22,500						\$22,500
<i>FDOT ENGINEERING FEES</i>									
778	6534		\$16,000						\$16,000
Total Fund 778:			\$16,000						\$16,000
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534		\$288,000						\$288,000
Total Fund 779:			\$288,000						\$288,000
GRAND TOTAL:			\$326,500						\$326,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimate verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 0
Construction / Closeout: 0



MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA

PROJECT#: 12474

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the design and construction of a Taxiway extension, reconstruction and expansion for the run-up area, and installation of a blast deflection fence. This project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of the eligible project costs. The airport match is 20%.

Justification: The extension proposed in the current Airport Layout Plan (ALP) is to improve airfield operations and provide for a new aircraft run-up area to be used during maintenance operations. This is re-programmed to Fiscal Year 2020 at the request of Florida Department of Transportation (FDOT) pending completion of an updated Airport Master Plan.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>									
468	6599		\$206,550	\$206,550					\$413,100
<i>Airport ENGINEERING FEES</i>									
468	6534		\$30,000	\$30,000					\$60,000
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501		\$75,250	\$75,250					\$150,500
Total Fund 468:			\$311,800	\$311,800					\$623,600
<i>FDOT ENGINEERING FEES</i>									
778	6534		\$292,000	\$46,200	\$46,200				\$384,400
<i>FDOT CONSTRUCTION</i>									
778	6599			\$900,000	\$900,000				\$1,800,000
Total Fund 778:			\$292,000	\$946,200	\$946,200				\$2,184,400
GRAND TOTAL:			\$603,800	\$1,258,000	\$946,200				\$2,808,000

Comments: FDOT grant amount of \$292,000 in FY2020 for design and \$946,200 in FY2021 & FY2022 for construction. Construction separated into two phases at request of FDOT. Project deferred to FY2020 at request of FDOT pending update to the Airport Master Plan.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 1
Construction / Closeout: 4



RUNWAY 13-31 PAVEMENT SEALING

PROJECT#: FY 20200886

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 6000 NW 21st Avenue
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design and construction for the pavement sealing of runway 13-31 and its taxiway connectors. The project will also include pavement striping.

Justification: The current PCI for this runway is 89, "good" condition. It is anticipated that the sealing operation will extend the current pavement life and reduce the need for pavement milling and re-surfacing.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501				\$6,500	\$6,500			\$13,000
<i>Airport ENGINEERING FEES</i>									
468	6534				\$23,200				\$23,200
<i>Airport CONSTRUCTION</i>									
468	6599				\$69,600				\$69,600
Total Fund 468:					\$99,300	\$6,500			\$105,800
<i>FDOT ENGINEERING FEES</i>									
778	6534					\$92,800			\$92,800
<i>FDOT CONSTRUCTION</i>									
778	6599					\$278,400			\$278,400
Total Fund 778:						\$371,200			\$371,200
GRAND TOTAL:					\$99,300	\$377,700			\$477,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimated verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 1



RUNWAY 27 BY-PASS TAXIWAYS

PROJECT#: FY 20200885

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 6000 NW 21st Avenue
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design for the construction of two by-pass taxiways south of the east end of runway 27 to provide for a more efficient flow of traffic between the north and south sides of the airfield. Additionally, taxiway Echo will be re-aligned to provide a 90-degree entrance and the run-up area will be reconfigured to meet current FAA design standards. The project will include pavement demolition, asphalt, electrical, sodding, and striping.

Justification: The construction of the two by-pass taxiways will provide additional runway crossings, as well as an additional runway entrance that will assist in reducing queue congestion at the runway end. The reconfigured run-up area will allow for more aircraft to stage prior to clearance for take-off and provide adequate separation from one another. The project is listed in the airport's current ALP.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501		\$6,500		\$20,000				\$26,500
<i>Airport ENGINEERING FEES</i>									
468	6534		\$15,000						\$15,000
<i>Airport CONSTRUCTION</i>									
468	6599			\$108,650					\$108,650
Total Fund 468:			\$21,500	\$108,650	\$20,000				\$150,150
<i>FDOT ENGINEERING FEES</i>									
778	6534			\$15,000					\$15,000
<i>FDOT CONSTRUCTION</i>									
778	6599				\$108,650				\$108,650
Total Fund 778:				\$15,000	\$108,650				\$123,650
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>									
779	6599				\$1,955,700				\$1,955,700
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534			\$270,000					\$270,000
Total Fund 779:				\$270,000	\$1,955,700				\$2,225,700
GRAND TOTAL:			\$21,500	\$393,650	\$2,084,350				\$2,499,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimated verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 3

Bidding / Award: 1

Construction / Closeout: 3



RUNWAY 31 BYPASS TAXIWAYS

PROJECT#: FY 20160358

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility
Fund: 468 Airport **Address:** 6000 NW 21st Avenue
District: I II III IV **City:** Fort Lauderdale
State: FL **Zip:** 33309

Description: This project is for design and construction of by-pass taxiways at Runway 31 as called for in the current Airport Layout Plan (ALP). The project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs and an airport match of 20%.

Justification: The construction of the by-pass taxiways will improve airfield capacity by allowing multiple aircraft to either taxi or depart the runway in a more efficient manner. This project has been listed in the airport's current Airport Layout Plan (ALP).

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534		\$82,968						\$82,968
<i>Airport CONSTRUCTION</i>									
468	6599		\$138,282						\$138,282
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501		\$19,401						\$19,401
Total Fund 468:			\$240,651						\$240,651
<i>FDOT ENGINEERING FEES</i>									
778	6534			\$47,656					\$47,656
<i>FDOT CONSTRUCTION</i>									
778	6599			\$837,344					\$837,344
Total Fund 778:				\$885,000					\$885,000
GRAND TOTAL:			\$240,651	\$885,000					\$1,125,651

Comments: FDOT grant in the amount of \$885,000 for design and construction in FY2021.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019. Project reprogrammed to 2021 at the request of FDOT pending completion of update to Airport Master Plan.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 1
Construction / Closeout: 3



RUNWAY 9 PARALLEL T/W EXTENSIONS

PROJECT#: FY 20200888

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Design for western 1,000 foot extension of taxiway Echo on the south end and the construction of a new taxiway on the north end in anticipation of the extension of Runway 9. The project will include pavement demolition, asphalt, electrical, sodding, installation of new LED taxiway edge lights and guidance signs, and striping. The project will also require the relocation of the current western perimeter loop road outside of the future of ROFA.

Justification: The parallel taxiway extensions will provide access to the proposed runway 9 western extension that is currently proposed in the airport's current ALP.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501				\$8,500	\$30,000			\$38,500
<i>Airport ENGINEERING FEES</i>									
468	6534				\$20,300	\$380,800			\$401,100
Total Fund 468:					\$28,800	\$410,800			\$439,600
<i>FDOT CONSTRUCTION</i>									
778	6599						\$380,800		\$380,800
Total Fund 778:							\$380,800		\$380,800
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534					\$20,300			\$20,300
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534					\$365,400			\$365,400
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>									
779	6599						\$6,854,500		\$6,854,500
Total Fund 779:						\$385,700	\$6,854,500		\$7,240,200
GRAND TOTAL:					\$28,800	\$796,500	\$7,235,300		\$8,060,600

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimate verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 1
Construction / Closeout: 4

Objectives:

Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



RUNWAY 9 RUN-UP AREA (SOUTH)

PROJECT#: FY 20160359

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 6000 NW 21st Avenue
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project is for the design and construction of the run-up area and the installation of a blast fence at the western end of Runway 9. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs and by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs. The Airport match is 5%.

Justification: This is required as part of the approved Airport Layout Plan to alleviate airfield traffic along the south side of the airport by providing a run-up area for aircrafts prior to proceeding onto the runway.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534		\$7,810						\$7,810
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501		\$58,608						\$58,608
<i>Airport CONSTRUCTION</i>									
468	6599		\$44,260						\$44,260
Total Fund 468:			\$110,678						\$110,678
<i>FDOT CONSTRUCTION</i>									
778	6599			\$44,260					\$44,260
<i>FDOT ENGINEERING FEES</i>									
778	6534			\$7,810					\$7,810
Total Fund 778:				\$52,070					\$52,070
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>									
779	6599			\$749,808					\$749,808
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534			\$187,452					\$187,452
Total Fund 779:				\$937,260					\$937,260
GRAND TOTAL:			\$110,678	\$989,330					\$1,100,008

Comments: FAA grant in the amount of \$937,260 for design and construction in FY2021. FDOT grant in the amount of \$52,070 for design and construction in FY2021.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating impact.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

Strategic Connections:

Cylinder: Business Development

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Bidding / Award: 1
Construction / Closeout: 2



RUNWAY 9 TAXIWAY INTERSECTION IMP

PROJECT#: FY 20200889

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Design for the re-alignment of taxiways Echo and Juliet on the southern end of runway 9. The taxiways will be extended into perpendicular taxiways. The project will also include the milling and resurfacing of taxiway Echo. New asphalt, striping, sodding, and LED edge-lights and guidance signs will be installed.

Justification: The taxiway re-configuration will serve as mitigation measures for the existing non-standard taxiway intersections to comply with current FAA design standards. The project is programmed for in the airport's current ALP. The improvements will assist in reducing pilot confusion and to increase situational awareness and safety.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501			\$6,500	\$10,000				\$16,500
<i>Airport ENGINEERING FEES</i>									
468	6534			\$15,500					\$15,500
<i>Airport CONSTRUCTION</i>									
468	6599				\$130,000				\$130,000
Total Fund 468:				\$22,000	\$140,000				\$162,000
<i>FDOT ENGINEERING FEES</i>									
778	6534				\$15,500				\$15,500
<i>FDOT CONSTRUCTION</i>									
778	6599					\$130,000			\$130,000
Total Fund 778:					\$15,500	\$130,000			\$145,500
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534				\$279,000				\$279,000
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>									
779	6599					\$2,340,000			\$2,340,000
Total Fund 779:					\$279,000	\$2,340,000			\$2,619,000
GRAND TOTAL:				\$22,000	\$434,500	\$2,470,000			\$2,926,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimate verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 3
Bidding / Award: 1
Construction / Closeout: 3

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



TAXIWAY GOLF PAVEMENT REHAB

PROJECT#: FY 20200883

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Design for the milling and re-surfacing of the asphalt pavement along taxiway Golf between taxiways Charlie and November based on the current PCI index of 69. New pavement striping will also be applied. The project will also involve the re-design of taxiway Mike to conform to current FAA design standards, including new LED taxiway edge lights and guidance signs.

Justification: This portion of taxiway Golf is currently in "fair" condition based on the current PCI of 69. The pavement mill and overlay is recommended to extend its useful pavement life. The project is recommended in the airport's new ALP.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport OTHER EQUIPMENT</i>									
468	6499		\$6,500	\$10,000					\$16,500
<i>Airport ENGINEERING FEES</i>									
468	6534		\$13,000						\$13,000
Total Fund 468:			\$19,500	\$10,000					\$29,500
<i>FDOT ENGINEERING FEES</i>									
778	6534			\$52,000					\$52,000
<i>FDOT CONSTRUCTION</i>									
778	6599				\$412,000				\$412,000
Total Fund 778:				\$52,000	\$412,000				\$464,000
GRAND TOTAL:			\$19,500	\$62,000	\$412,000				\$493,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimate verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



TAXIWAY INTERSECTION IMPROVEMENTS

PROJECT#: 12455

Project Mgr: Fernando Blanco
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is to design and construct a new taxiway intersection in order to improve airfield operations. The project will involve demolition of taxiways Hotel and Quebec and the construction of a new taxiway including paving, new Light Emitting Mode (LED) lights and guidance signs, pavement striping, and sodding. The project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs and an airport match of 20%.

Justification: The proposed project is in the Airport Layout Plan (ALP) to provide improvements to the airfield taxiway system and to conform to current Federal Aviation Administration (FAA) design criteria.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534								\$0
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501								\$0
<i>Airport CONSTRUCTION</i>									
468	6599								\$0
Total Fund 468:									\$0
<i>FDOT ENGINEERING FEES</i>									
778	6534								\$0
<i>FDOT CONSTRUCTION</i>									
778	6599		\$1,080,000						\$1,080,000
Total Fund 778:									\$1,080,000
GRAND TOTAL:			\$1,080,000						\$1,080,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



TAXIWAYS B & Q REALIGNMENT

PROJECT#: FY 20200884

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 6000 NW 21st Avenue
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design and construction for the re-alignment of taxiways Bravo and Quebec. These taxiways will be demolished and re-constructed as perpendicular taxiways to runway 9-27 to conform to current FAA design standards. New LED taxiway edge lights and guidance signs will be installed as well as in-ground and elevated Runway Guard Light units at the hold-short lines. The ALCM system will also be modified with the new taxiway configuration.

Justification: Currently aircraft holding short of runway 9-27 on taxiways Foxtrot and Bravo are located inside the runway 13 RPZ. The re-alignment of taxiway Bravo will allow aircraft to remain clear of this area. In addition, taxiway Quebec will be constructed perpendicular as recommended in the latest FAA design circular.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501				\$12,500	\$12,500			\$25,000
<i>Airport ENGINEERING FEES</i>									
468	6534				\$102,100				\$102,100
<i>Airport CONSTRUCTION</i>									
468	6599				\$306,300				\$306,300
Total Fund 468:					\$420,900	\$12,500			\$433,400
<i>FDOT ENGINEERING FEES</i>									
778	6534					\$225,200			\$225,200
<i>FDOT CONSTRUCTION</i>									
778	6599					\$1,408,400			\$1,408,400
Total Fund 778:						\$1,633,600			\$1,633,600
GRAND TOTAL:					\$420,900	\$1,646,100			\$2,067,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimate verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



ENVIRONMENTAL ASSESSMENT FOR R/W 9

PROJECT#: FY 20200887

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 6000 NW 21st Avenue
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Conduct an Environmental Assessment (EA) for the proposed runway 9 western extension. The EA will describe the need for the proposal, alternatives, environmental impacts of the proposed action and alternatives. The EA will also provide a listing of the agencies consulted to document the impacts anticipated.

Justification: The preparation of the EA is required as part of the approval process in determining compliance with FAA requirements for the proposed runway extension.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501		\$6,500						\$6,500
<i>Airport ENGINEERING FEES</i>									
468	6534		\$16,000						\$16,000
Total Fund 468:			\$22,500						\$22,500
<i>FDOT ENGINEERING FEES</i>									
778	6534		\$16,000						\$16,000
Total Fund 778:			\$16,000						\$16,000
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534		\$288,000						\$288,000
Total Fund 779:			\$288,000						\$288,000
GRAND TOTAL:			\$326,500						\$326,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimate verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 0
Construction / Closeout: 0



ENVIRONMENTAL ASSESSMENT FOR R/W 9

PROJECT#: FY 20200887

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 6000 NW 21st Avenue
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Conduct an Environmental Assessment (EA) for the proposed runway 9 western extension. The EA will describe the need for the proposal, alternatives, environmental impacts of the proposed action and alternatives. The EA will also provide a listing of the agencies consulted to document the impacts anticipated.

Justification: The preparation of the EA is required as part of the approval process in determining compliance with FAA requirements for the proposed runway extension.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501		\$6,500						\$6,500
<i>Airport ENGINEERING FEES</i>									
468	6534		\$16,000						\$16,000
Total Fund 468:			\$22,500						\$22,500
<i>FDOT ENGINEERING FEES</i>									
778	6534		\$16,000						\$16,000
Total Fund 778:			\$16,000						\$16,000
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534		\$288,000						\$288,000
Total Fund 779:			\$288,000						\$288,000
GRAND TOTAL:			\$326,500						\$326,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimate verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 0
Construction / Closeout: 0



RUNWAY 27 BY-PASS TAXIWAYS

PROJECT#: FY 20200885

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Design for the construction of two by-pass taxiways south of the east end of runway 27 to provide for a more efficient flow of traffic between the north and south sides of the airfield. Additionally, taxiway Echo will be re-aligned to provide a 90-degree entrance and the run-up area will be reconfigured to meet current FAA design standards. The project will include pavement demolition, asphalt, electrical, sodding, and striping.

Justification: The construction of the two by-pass taxiways will provide additional runway crossings, as well as an additional runway entrance that will assist in reducing queue congestion at the runway end. The reconfigured run-up area will allow for more aircraft to stage prior to clearance for take-off and provide adequate separation from one another. The project is listed in the airport's current ALP.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501		\$6,500		\$20,000				\$26,500
<i>Airport ENGINEERING FEES</i>									
468	6534		\$15,000						\$15,000
<i>Airport CONSTRUCTION</i>									
468	6599			\$108,650					\$108,650
Total Fund 468:			\$21,500	\$108,650	\$20,000				\$150,150
<i>FDOT ENGINEERING FEES</i>									
778	6534			\$15,000					\$15,000
<i>FDOT CONSTRUCTION</i>									
778	6599				\$108,650				\$108,650
Total Fund 778:				\$15,000	\$108,650				\$123,650
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>									
779	6599				\$1,955,700				\$1,955,700
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534			\$270,000					\$270,000
Total Fund 779:				\$270,000	\$1,955,700				\$2,225,700
GRAND TOTAL:			\$21,500	\$393,650	\$2,084,350				\$2,499,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimated verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 3

Bidding / Award: 1

Construction / Closeout: 3



RUNWAY 9 PARALLEL TW EXTENSIONS

PROJECT#: FY 20200888

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Design for western 1,000 foot extension of taxiway Echo on the south end and the construction of a new taxiway on the north end in anticipation of the extension of Runway 9. The project will include pavement demolition, asphalt, electrical, sodding, installation of new LED taxiway edge lights and guidance signs, and striping. The project will also require the relocation of the current western perimeter loop road outside of the future of ROFA.

Justification: The parallel taxiway extensions will provide access to the proposed runway 9 western extension that is currently proposed in the airport's current ALP.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501				\$8,500	\$30,000			\$38,500
<i>Airport ENGINEERING FEES</i>									
468	6534				\$20,300	\$380,800			\$401,100
Total Fund 468:					\$28,800	\$410,800			\$439,600
<i>FDOT CONSTRUCTION</i>									
778	6599						\$380,800		\$380,800
Total Fund 778:							\$380,800		\$380,800
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534					\$20,300			\$20,300
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534					\$365,400			\$365,400
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>									
779	6599						\$6,854,500		\$6,854,500
Total Fund 779:						\$385,700	\$6,854,500		\$7,240,200
GRAND TOTAL:					\$28,800	\$796,500	\$7,235,300		\$8,060,600

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimate verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 1
Construction / Closeout: 4

Objectives:

Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



RUNWAY 9 RUN-UP AREA (SOUTH)

PROJECT#: FY 20160359

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 6000 NW 21st Avenue
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project is for the design and construction of the run-up area and the installation of a blast fence at the western end of Runway 9. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs and by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs. The Airport match is 5%.

Justification: This is required as part of the approved Airport Layout Plan to alleviate airfield traffic along the south side of the airport by providing a run-up area for aircrafts prior to proceeding onto the runway.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534		\$7,810						\$7,810
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501		\$58,608						\$58,608
<i>Airport CONSTRUCTION</i>									
468	6599		\$44,260						\$44,260
Total Fund 468:			\$110,678						\$110,678
<i>FDOT CONSTRUCTION</i>									
778	6599			\$44,260					\$44,260
<i>FDOT ENGINEERING FEES</i>									
778	6534			\$7,810					\$7,810
Total Fund 778:				\$52,070					\$52,070
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>									
779	6599			\$749,808					\$749,808
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534			\$187,452					\$187,452
Total Fund 779:				\$937,260					\$937,260
GRAND TOTAL:			\$110,678	\$989,330					\$1,100,008

Comments: FAA grant in the amount of \$937,260 for design and construction in FY2021. FDOT grant in the amount of \$52,070 for design and construction in FY2021.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating impact.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

Strategic Connections:

Cylinder: Business Development

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Bidding / Award: 1
Construction / Closeout: 2



RUNWAY 9 TAXIWAY INTERSECTION IMP

PROJECT#: FY 20200889

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 6000 NW 21st Avenue
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design for the re-alignment of taxiways Echo and Juliet on the southern end of runway 9. The taxiways will be extended into perpendicular taxiways. The project will also include the milling and resurfacing of taxiway Echo. New asphalt, striping, sodding, and LED edge-lights and guidance signs will be installed.

Justification: The taxiway re-configuration will serve as mitigation measures for the existing non-standard taxiway intersections to comply with current FAA design standards. The project is programmed for in the airport's current ALP. The improvements will assist in reducing pilot confusion and to increase situational awareness and safety.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501			\$6,500	\$10,000				\$16,500
<i>Airport ENGINEERING FEES</i>									
468	6534			\$15,500					\$15,500
<i>Airport CONSTRUCTION</i>									
468	6599				\$130,000				\$130,000
Total Fund 468:				\$22,000	\$140,000				\$162,000
<i>FDOT ENGINEERING FEES</i>									
778	6534				\$15,500				\$15,500
<i>FDOT CONSTRUCTION</i>									
778	6599					\$130,000			\$130,000
Total Fund 778:					\$15,500	\$130,000			\$145,500
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534				\$279,000				\$279,000
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>									
779	6599					\$2,340,000			\$2,340,000
Total Fund 779:					\$279,000	\$2,340,000			\$2,619,000
GRAND TOTAL:				\$22,000	\$434,500	\$2,470,000			\$2,926,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimate verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 3
Bidding / Award: 1
Construction / Closeout: 3

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA

PROJECT#: 12474

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for the design and construction of a Taxiway extension, reconstruction and expansion for the run-up area, and installation of a blast deflection fence. This project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of the eligible project costs. The airport match is 20%.

Justification: The extension proposed in the current Airport Layout Plan (ALP) is to improve airfield operations and provide for a new aircraft run-up area to be used during maintenance operations. This is re-programmed to Fiscal Year 2020 at the request of Florida Department of Transportation (FDOT) pending completion of an updated Airport Master Plan.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport CONSTRUCTION</i>									
468	6599		\$206,550	\$206,550					\$413,100
<i>Airport ENGINEERING FEES</i>									
468	6534		\$30,000	\$30,000					\$60,000
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501		\$75,250	\$75,250					\$150,500
Total Fund 468:			\$311,800	\$311,800					\$623,600
<i>FDOT ENGINEERING FEES</i>									
778	6534		\$292,000	\$46,200	\$46,200				\$384,400
<i>FDOT CONSTRUCTION</i>									
778	6599			\$900,000	\$900,000				\$1,800,000
Total Fund 778:			\$292,000	\$946,200	\$946,200				\$2,184,400
GRAND TOTAL:			\$603,800	\$1,258,000	\$946,200				\$2,808,000

Comments: FDOT grant amount of \$292,000 in FY2020 for design and \$946,200 in FY2021 & FY2022 for construction. Construction separated into two phases at request of FDOT. Project deferred to FY2020 at request of FDOT pending update to the Airport Master Plan.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 1
Construction / Closeout: 4



RUNWAY 13-31 PAVEMENT SEALING

PROJECT#: FY 20200886

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: Design and construction for the pavement sealing of runway 13-31 and its taxiway connectors. The project will also include pavement striping.

Justification: The current PCI for this runway is 89, "good" condition. It is anticipated that the sealing operation will extend the current pavement life and reduce the need for pavement milling and re-surfacing.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501				\$6,500	\$6,500			\$13,000
<i>Airport ENGINEERING FEES</i>									
468	6534				\$23,200				\$23,200
<i>Airport CONSTRUCTION</i>									
468	6599				\$69,600				\$69,600
Total Fund 468:					\$99,300	\$6,500			\$105,800
<i>FDOT ENGINEERING FEES</i>									
778	6534					\$92,800			\$92,800
<i>FDOT CONSTRUCTION</i>									
778	6599					\$278,400			\$278,400
Total Fund 778:						\$371,200			\$371,200
GRAND TOTAL:					\$99,300	\$377,700			\$477,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimated verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 1



RUNWAY 27 BY-PASS TAXIWAYS

PROJECT#: FY 20200885

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 6000 NW 21st Avenue
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design for the construction of two by-pass taxiways south of the east end of runway 27 to provide for a more efficient flow of traffic between the north and south sides of the airfield. Additionally, taxiway Echo will be re-aligned to provide a 90-degree entrance and the run-up area will be reconfigured to meet current FAA design standards. The project will include pavement demolition, asphalt, electrical, sodding, and striping.

Justification: The construction of the two by-pass taxiways will provide additional runway crossings, as well as an additional runway entrance that will assist in reducing queue congestion at the runway end. The reconfigured run-up area will allow for more aircraft to stage prior to clearance for take-off and provide adequate separation from one another. The project is listed in the airport's current ALP.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501		\$6,500		\$20,000				\$26,500
<i>Airport ENGINEERING FEES</i>									
468	6534		\$15,000						\$15,000
<i>Airport CONSTRUCTION</i>									
468	6599			\$108,650					\$108,650
Total Fund 468:			\$21,500	\$108,650	\$20,000				\$150,150
<i>FDOT ENGINEERING FEES</i>									
778	6534			\$15,000					\$15,000
<i>FDOT CONSTRUCTION</i>									
778	6599				\$108,650				\$108,650
Total Fund 778:				\$15,000	\$108,650				\$123,650
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>									
779	6599				\$1,955,700				\$1,955,700
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534			\$270,000					\$270,000
Total Fund 779:				\$270,000	\$1,955,700				\$2,225,700
GRAND TOTAL:			\$21,500	\$393,650	\$2,084,350				\$2,499,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimated verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 3

Bidding / Award: 1

Construction / Closeout: 3



RUNWAY 31 BYPASS TAXIWAYS

PROJECT#: FY 20160358

Project Mgr: Fernando Blanco x6536
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21st Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is for design and construction of by-pass taxiways at Runway 31 as called for in the current Airport Layout Plan (ALP). The project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs and an airport match of 20%.

Justification: The construction of the by-pass taxiways will improve airfield capacity by allowing multiple aircraft to either taxi or depart the runway in a more efficient manner. This project has been listed in the airport's current Airport Layout Plan (ALP).

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534		\$82,968						\$82,968
<i>Airport CONSTRUCTION</i>									
468	6599		\$138,282						\$138,282
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501		\$19,401						\$19,401
Total Fund 468:			\$240,651						\$240,651
<i>FDOT ENGINEERING FEES</i>									
778	6534			\$47,656					\$47,656
<i>FDOT CONSTRUCTION</i>									
778	6599			\$837,344					\$837,344
Total Fund 778:				\$885,000					\$885,000
GRAND TOTAL:			\$240,651	\$885,000					\$1,125,651

Comments: FDOT grant in the amount of \$885,000 for design and construction in FY2021.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019. Project reprogrammed to 2021 at the request of FDOT pending completion of update to Airport Master Plan.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 1
Construction / Closeout: 3



RUNWAY 9 PARALLEL T/W EXTENSIONS

PROJECT#: FY 20200888

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 6000 NW 21st Avenue
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design for western 1,000 foot extension of taxiway Echo on the south end and the construction of a new taxiway on the north end in anticipation of the extension of Runway 9. The project will include pavement demolition, asphalt, electrical, sodding, installation of new LED taxiway edge lights and guidance signs, and striping. The project will also require the relocation of the current western perimeter loop road outside of the future of ROFA .

Justification: The parallel taxiway extensions will provide access to the proposed runway 9 western extension that is currently proposed in the airport's current ALP.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501				\$8,500	\$30,000			\$38,500
<i>Airport ENGINEERING FEES</i>									
468	6534				\$20,300	\$380,800			\$401,100
Total Fund 468:					\$28,800	\$410,800			\$439,600
<i>FDOT CONSTRUCTION</i>									
778	6599						\$380,800		\$380,800
Total Fund 778:							\$380,800		\$380,800
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534					\$20,300			\$20,300
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534					\$365,400			\$365,400
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>									
779	6599						\$6,854,500		\$6,854,500
Total Fund 779:						\$385,700	\$6,854,500		\$7,240,200
GRAND TOTAL:					\$28,800	\$796,500	\$7,235,300		\$8,060,600

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimate verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 3
Bidding / Award: 1
Construction / Closeout: 4

Objectives:

Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



RUNWAY 9 RUN-UP AREA (SOUTH)

PROJECT#: FY 20160359

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 6000 NW 21st Avenue
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: This project is for the design and construction of the run-up area and the installation of a blast fence at the western end of Runway 9. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs and by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs. The Airport match is 5%.

Justification: This is required as part of the approved Airport Layout Plan to alleviate airfield traffic along the south side of the airport by providing a run-up area for aircrafts prior to proceeding onto the runway.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534		\$7,810						\$7,810
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501		\$58,608						\$58,608
<i>Airport CONSTRUCTION</i>									
468	6599		\$44,260						\$44,260
Total Fund 468:			\$110,678						\$110,678
<i>FDOT CONSTRUCTION</i>									
778	6599			\$44,260					\$44,260
<i>FDOT ENGINEERING FEES</i>									
778	6534			\$7,810					\$7,810
Total Fund 778:				\$52,070					\$52,070
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>									
779	6599			\$749,808					\$749,808
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534			\$187,452					\$187,452
Total Fund 779:				\$937,260					\$937,260
GRAND TOTAL:			\$110,678	\$989,330					\$1,100,008

Comments: FAA grant in the amount of \$937,260 for design and construction in FY2021. FDOT grant in the amount of \$52,070 for design and construction in FY2021.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating impact.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

Strategic Connections:

Cylinder: Business Development

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Bidding / Award: 1
Construction / Closeout: 2



RUNWAY 9 TAXIWAY INTERSECTION IMP

PROJECT#: FY 20200889

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 6000 NW 21st Avenue
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design for the re-alignment of taxiways Echo and Juliet on the southern end of runway 9. The taxiways will be extended into perpendicular taxiways. The project will also include the milling and resurfacing of taxiway Echo. New asphalt, striping, sodding, and LED edge-lights and guidance signs will be installed.

Justification: The taxiway re-configuration will serve as mitigation measures for the existing non-standard taxiway intersections to comply with current FAA design standards. The project is programmed for in the airport's current ALP. The improvements will assist in reducing pilot confusion and to increase situational awareness and safety.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501			\$6,500	\$10,000				\$16,500
<i>Airport ENGINEERING FEES</i>									
468	6534			\$15,500					\$15,500
<i>Airport CONSTRUCTION</i>									
468	6599				\$130,000				\$130,000
Total Fund 468:				\$22,000	\$140,000				\$162,000
<i>FDOT ENGINEERING FEES</i>									
778	6534				\$15,500				\$15,500
<i>FDOT CONSTRUCTION</i>									
778	6599					\$130,000			\$130,000
Total Fund 778:					\$15,500	\$130,000			\$145,500
<i>FAA - Federal Aviation Administration ENGINEERING FEES</i>									
779	6534				\$279,000				\$279,000
<i>FAA - Federal Aviation Administration CONSTRUCTION</i>									
779	6599					\$2,340,000			\$2,340,000
Total Fund 779:					\$279,000	\$2,340,000			\$2,619,000
GRAND TOTAL:				\$22,000	\$434,500	\$2,470,000			\$2,926,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimate verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 3
Bidding / Award: 1
Construction / Closeout: 3

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders



TAXIWAY GOLF PAVEMENT REHAB

PROJECT#: FY 20200883

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 6000 NW 21st Avenue
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design for the milling and re-surfacing of the asphalt pavement along taxiway Golf between taxiways Charlie and November based on the current PCI index of 69. New pavement striping will also be applied. The project will also involve the re-design of taxiway Mike to conform to current FAA design standards, including new LED taxiway edge lights and guidance signs.

Justification: This portion of taxiway Golf is currently in "fair" condition based on the current PCI of 69. The pavement mill and overlay is recommended to extend its useful pavement life. The project is recommended in the airport's new ALP.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport OTHER EQUIPMENT</i>									
468	6499		\$6,500	\$10,000					\$16,500
<i>Airport ENGINEERING FEES</i>									
468	6534		\$13,000						\$13,000
Total Fund 468:			\$19,500	\$10,000					\$29,500
<i>FDOT ENGINEERING FEES</i>									
778	6534			\$52,000					\$52,000
<i>FDOT CONSTRUCTION</i>									
778	6599				\$412,000				\$412,000
Total Fund 778:				\$52,000	\$412,000				\$464,000
GRAND TOTAL:			\$19,500	\$62,000	\$412,000				\$493,500

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimate verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



TAXIWAY INTERSECTION IMPROVEMENTS

PROJECT#: 12455

Project Mgr: Fernando Blanco
Department: Transportation & Mobility
Fund: 468 Airport
District: I II III IV
Address: 6000 NW 21 Avenue
City: Fort Lauderdale
State: FL
Zip: 33309

Description: This project is to design and construct a new taxiway intersection in order to improve airfield operations. The project will involve demolition of taxiways Hotel and Quebec and the construction of a new taxiway including paving, new Light Emitting Mode (LED) lights and guidance signs, pavement striping, and sodding. The project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs and an airport match of 20%.

Justification: The proposed project is in the Airport Layout Plan (ALP) to provide improvements to the airfield taxiway system and to conform to current Federal Aviation Administration (FAA) design criteria.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport ENGINEERING FEES</i>									
468	6534								\$0
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501								\$0
<i>Airport CONSTRUCTION</i>									
468	6599								\$0
Total Fund 468:									\$0
<i>FDOT ENGINEERING FEES</i>									
778	6534								\$0
<i>FDOT CONSTRUCTION</i>									
778	6599		\$1,080,000						\$1,080,000
Total Fund 778:									\$1,080,000
GRAND TOTAL:			\$1,080,000						\$1,080,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimates verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3



TAXIWAYS B & Q REALIGNMENT

PROJECT#: FY 20200884

Project Mgr: Fernando Blanco x6536 **Department:** Transportation & Mobility **Address:** 6000 NW 21st Avenue
Fund: 468 Airport **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33309

Description: Design and construction for the re-alignment of taxiways Bravo and Quebec. These taxiways will be demolished and re-constructed as perpendicular taxiways to runway 9-27 to conform to current FAA design standards. New LED taxiway edge lights and guidance signs will be installed as well as in-ground and elevated Runway Guard Light units at the hold-short lines. The ALCM system will also be modified with the new taxiway configuration.

Justification: Currently aircraft holding short of runway 9-27 on taxiways Foxtrot and Bravo are located inside the runway 13 RPZ. The re-alignment of taxiway Bravo will allow aircraft to remain clear of this area. In addition, taxiway Quebec will be constructed perpendicular as recommended in the latest FAA design circular.

Source Of the Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42) **Project Type:** Airport

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>Airport FORCE CHARGES / ENGINEERING</i>									
468	6501				\$12,500	\$12,500			\$25,000
<i>Airport ENGINEERING FEES</i>									
468	6534				\$102,100				\$102,100
<i>Airport CONSTRUCTION</i>									
468	6599				\$306,300				\$306,300
Total Fund 468:					\$420,900	\$12,500			\$433,400
<i>FDOT ENGINEERING FEES</i>									
778	6534					\$225,200			\$225,200
<i>FDOT CONSTRUCTION</i>									
778	6599					\$1,408,400			\$1,408,400
Total Fund 778:						\$1,633,600			\$1,633,600
GRAND TOTAL:					\$420,900	\$1,646,100			\$2,067,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: No anticipated impact on operating budget.

Cost Estimate Justification:

Cost estimate verified by Fernando Blanco, Airport Engineer/Project Manager II, 2/19/2019.

Strategic Connections:

Cylinder: Business Development

Strategic Goals: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

Quarters To Perform Each Task:

Initiation / Planning: 1
Design / Permitting: 2
Bidding / Award: 1
Construction / Closeout: 3

~ Notes ~



CITY OF FORT LAUDERDALE FY 2020 DEPARTMENT REQUEST

Sustainable Development Department



Sustainable Development Department

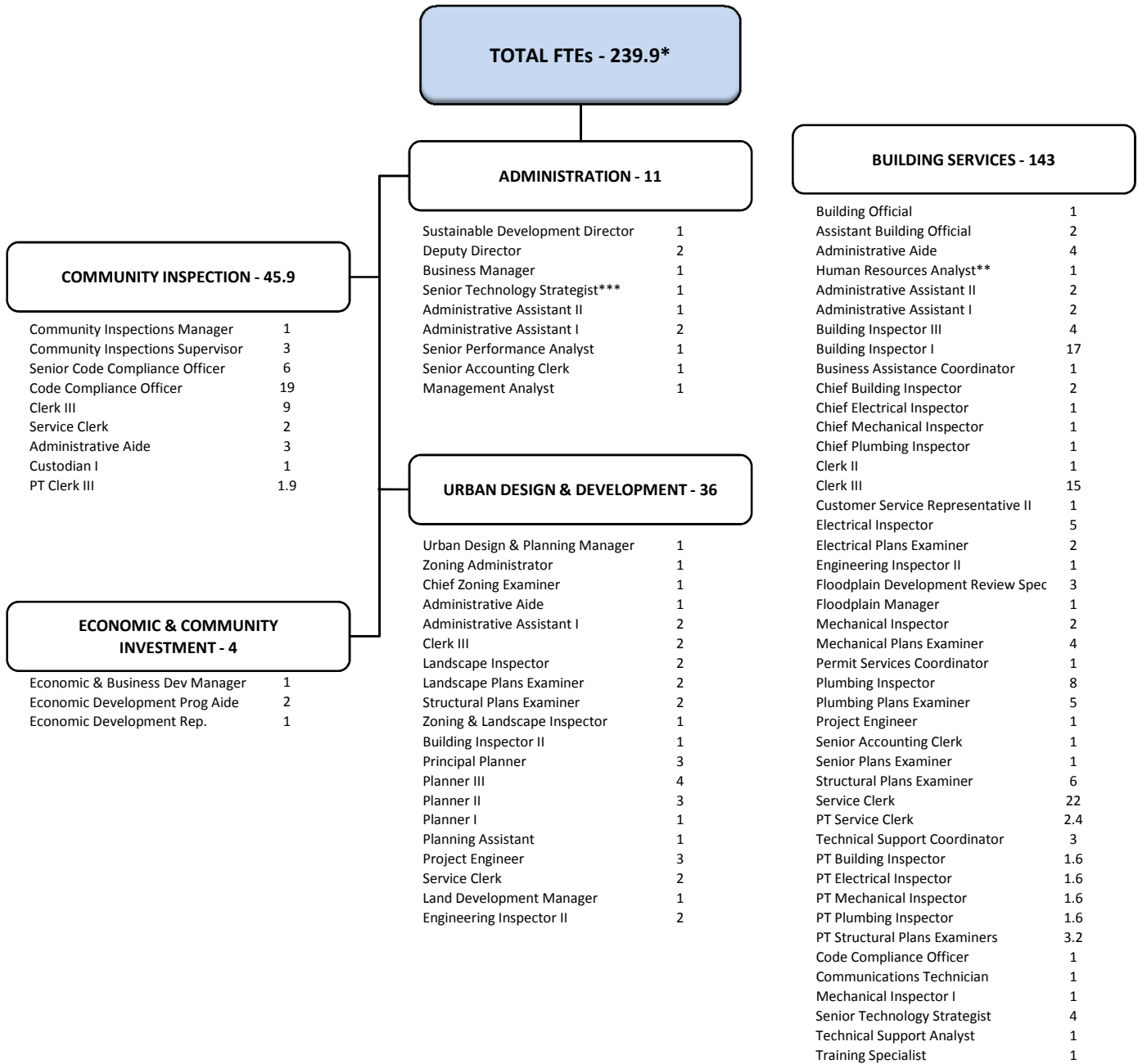
Department Description

The Department of Sustainable Development 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 provides business liaison functions to the community by focusing on job growth and business attraction, retention, and expansion activities. To improve the overall welfare and appearance of the community, the department is responsible for working with property owners on maintenance and appearance code compliance by encouraging voluntary compliance and prompt correction of violations of city ordinances. The department issues building permits and conducts inspections to ensure safe and quality construction through the Florida Building Code.

Sustainable Development Department

FY 2019 Adopted Budget Organizational Chart



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

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

*** Senior Technology Strategist posi. on reports to the Information Technology Services Department

Amended FY 2018	Adopted FY 2019	Difference
232.5	239.9	7.4

Sustainable Development Department - General Fund



Sustainable Development Department - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
General Fund - 001	\$ 13,090,243	13,421,616	13,526,366	13,055,548	14,236,557	14,080,623	659,007	4.9%
Total Funding	13,090,243	13,421,616	13,526,366	13,055,548	14,236,557	14,080,623	659,007	4.9%

Financial Summary - Program Expenditures

	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
Urban Design & Development	5,599,951	5,570,098	5,674,848	5,382,595	5,956,243	5,921,624	351,526	6.3%
Community Enhancement & Compliance	4,106,640	4,725,863	4,725,863	4,593,401	4,909,230	4,725,379	(484)	(0.0%)
Economic & Business Development	1,265,606	1,081,529	1,081,529	1,049,439	1,232,965	1,131,560	50,031	4.6%
Community Appearance	4,175	4,000	4,000	4,000	4,200	9,100	5,100	127.5%
Administration	2,113,871	2,040,126	2,040,126	2,026,113	2,133,919	2,292,960	252,834	12.4%
Total Expenditures	13,090,243	13,421,616	13,526,366	13,055,548	14,236,557	14,080,623	659,007	4.9%

Financial Summary - Category Expenditures

	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
Personal Services	8,628,876	9,431,623	9,536,373	9,066,236	10,168,655	10,104,223	672,600	7.1%
Operating Expenses	4,200,544	3,989,993	3,989,993	3,989,312	4,067,902	3,976,400	(13,593)	(0.3%)
Capital Outlay	260,823	-	-	-	-	-	-	0.0%
Total Expenditures	\$ 13,090,243	13,421,616	13,526,366	13,055,548	14,236,557	14,080,623	659,007	4.9%
<i>Full Time Equivalents (FTEs)</i>	<i>96.9</i>	<i>97.9</i>	<i>97.9</i>	<i>97.9</i>	<i>97.9</i>	<i>97.9</i>	<i>-</i>	<i>0.0%</i>

FY 2020 Major Variances

Personal Services

Increase due to one (1) new Urban Engineer II position in Urban Design and Development added mid-year in FY 2019 and the transfer out of one (1) Training Specialist to the Building Fund \$ 129,531

Increase associated with changes to car and expense allowances from the implementation of the City's classification and compensation study 41,160

Operating Expenses

Increase in charges from the Building Fund for shared expenses 66,270

Increase due to the City's annual Qualified Target Industry (QTI) tax payments 79,000

Decrease in training and travel expenses due to the implementation of a new City-wide training and travel allocation methodology (110,110)

Decrease related to reduction in lien foreclosure activities (50,000)

Sustainable Development Department

Urban Design and Planning

Division Description

The Urban Design and Planning division encourages and coordinates orderly growth and promotes sustainability and livability through quality redevelopment. To accomplish this mission, the team relies on community input and sound planning principles that focus on community development, urban revitalization, long-range planning, and historic preservation. These efforts strive to implement the goals and objectives of the City's Vision Plan, Comprehensive Plan, and Unified Land Development Regulations (ULDR), as well as various master planning and community planning initiatives intended to improve the City's neighborhoods. The Urban Design & Planning services portal includes the review and processing of development applications and the coordinated effort of presenting findings and recommendations before advisory boards, committees, and the City Commission.

FY 2019 Major Accomplishments

- Continued the public participation process and held public hearings with the Planning and Zoning Board and the City Commission on the update to the Advance Fort Lauderdale Comprehensive Plan.
- Developed new Mixed Use Transit Zoning district to coincide with the City's Unified Flex Policy and Strategy. Mixed-use development is a type of urban development that blends residential, commercial, cultural, entertainment, and transit where those functions are physically and functionally integrated. Benefits include greater housing variety, reduced distances between destinations, better access to businesses, and increased walkability.
- Adopted Uptown Urban Village Master Plan and Form-Based Code. The overall intent is to establish a planning framework to guide future growth in the area by amending the current land use designations to a single land use designation that supports a mix of uses and multi-modal development.
- Engaged with a consulting firm to amend the goals, objectives, and policies of the City's Comprehensive Plan I to meet both state and county requirements.
- Expanded Historic Preservation efforts; surveyed larger portions of the City and developed amendments to the Unified Land Development Regulations (ULDR) to address a renewed interest in historic preservation and amended the current historic designation process to match the wishes of the community and City Commission.
- Developed Affordable Housing recommendations with the assistance of the AHAC (Affordable Housing Advisory Board).
- Reconciled the Fort Lauderdale Zoning Code with the Zonar software application allowing zoning reviewers with helpful tools to explain existing and new zoning regulations and aid in the review of plans and create 3D visualizations and analysis tools when developing new zoning code scenarios.

Sustainable Development Department

Urban Design and Planning, continued

- Updated the Unified Land Development Regulations (ULDR) with several amendments that include, but are not limited to, regulations for landscaping, medical marijuana, social service residential facilities, microbreweries, additional uses for airport zoning districts, and historic preservation.
- Continued to participate in and assist the Transportation and Mobility Department with the Federal Transit Administration for the City's Transit Oriented Development project.
- Continued to work with the Housing and Community Development division, the Affordable Housing Advisory Committee (AHAC) and the City Commission on the adoption of enhanced affordable housing policies including inclusionary zoning.

FY 2020 Major Projects and Initiatives

- Prepare possible options for historic preservation incentives to encourage property owners to designate historic properties. Potential incentives may require additional amendments to the Unified Land Development Regulations (ULDR).
- Develop a proposed amendment for a "Demolition Review" process that would allow historic preservation staff to complete the initial review of demolition permits for specific buildings. Many cities utilize a general date or timeframe as a cutoff for review (i.e. buildings that are "50 years or older" or built prior to a specific date), however some cities utilize a reference to architectural resource surveys as a method of narrowing the scope of review.
- Continue conducting architectural resource surveys citywide. In 2018, eight initial areas were surveyed through the Phase I: Citywide Architectural Resource Survey that prioritized based on prior survey data and concentrations of development prior to 1970. Additional areas have been selected for Phase II and III of future rapid building surveys with the intention that the entire city would be assessed through architectural resource surveys over time.
- Analyze and draft amendments to the Unified Land Development Regulations (ULDR) to address: Content neutrality for signs based on the Supreme Court ruling in Reed vs. Town of Gilbert to ensure that the language passes strict scrutiny; social service residential facilities; microbreweries; additional uses for airport zoning districts; dock measurements; policy initiatives to incentivize affordable housing development; and Section 47-21, Landscape and Tree Preservation Requirements, to provide clearer and stronger standards for tree protection. The specification for irrigation standards will be revised for clear and concise standards. The overall goal is to make the entire Landscape section more user-friendly, including sidewalk construction/waiver and standards addressing requirements for covered sidewalks and intermittent road closures during demolition and construction.

Sustainable Development Department

Urban Design and Planning, continued

- Revise ULDR Section 47-12, Central Beach Districts to require minimum standards for dimensional requirements, streetscape design, and public open space or plaza requirements. Revisions will include updating the existing Point System language with more tangible criteria, interim use requirements, developing language and incentives for adaptive reuse, as well as a Transfer of Development Rights (TDR) program.
- Revise ULDR Section 47-13, Downtown Regional Activity Center District to codify dimensional requirements including building height, length, floor plate size, podium heights and step backs, tower separation, streetscape design, transition zones and public open space/plaza requirements. Revisions will include updating the existing language in the code.
- Initiate coordination and preparation for the next steps identified in the Implementation Section of the Master Plan.
- Prepare a draft and present “Advance Fort Lauderdale” Comprehensive Plan elements to City advisory boards, the Council of Fort Lauderdale Civic Association, and the Planning and Zoning Board.
- Coordinate site plan review through the multidepartment Development Review Committee process including ensuring site plan review is comprehensive and thorough, and that public participation requirements are met by development applicants.
- Continue participation in the Public School Facility Planning Staff Working Group and preparing quarterly reports on residential development and five year projections of residential certificates of occupancy.

Sustainable Development Department

Urban Engineering

Division Description

The Urban Engineering Division oversees the engineering aspects of the City's development review and permitting process to ensure development projects and urban infrastructure improvements are evaluated based on availability of services, and are constructed in accordance with applicable engineering standards, building codes, and environmental regulations, and vetted through appropriate permitting agencies. The work involved includes evaluation of on-site and roadway geometry, grading, drainage, safe and adequate access, impacts of construction operations, dedication of right-of-ways, provision for easements, review and coordination of storm water, sanitary sewer and surface reconstruction design as well as review, inspection and issuance of engineering permits within the City's right-of-ways and administration of franchise utility permits.

FY 2019 Major Accomplishments

- Assisted with the development of LauderBuild for integrating the specialized processes for engineering permit submittals and reviews.
- Prepared a fee study to identify and quantify costs associated with Engineering staff providing site plan reviews and construction permit reviews.
- Developed and implemented more streamlined procedures in support of development reviews, including maintenance of traffic plans for private utility permits, processing of utility service applications, consolidating site plan review comments, maintenance agreements, and construction impact bonds for single family homes. These improvements were one key factor in the success of reducing average permit review turnaround times by approximately 15 days.
- Restructured the Development Review Committee (DRC) site plan review process to incorporate dedicated reviews of water, wastewater and stormwater systems.
- Developed an online fillable form for capacity allocation requests by developers and a tracking system for capacity allocated to private developments as a tool for determining the remaining capacity of the City's treatment plants and distribution or collection systems.
- Provided a series of training sessions for plumbing staff with respect to the review of single-family home drainage systems and successfully transitioned the review and inspection process from Engineering to Plumbing.
- Provided training for Building and Zoning staff on National Pollutant Discharge Elimination System (NPDES) regulations, compliance and enforcement.

Sustainable Development Department

Urban Engineering, continued

FY 2020 Major Projects and Initiatives

- Continue to incorporate additional workflows in LauderBuild to:
 - Include other departmental functions that interact with engineering related issues.
 - Provide administrative support functions such as developer agreements, revocable licenses, dedication of public easements, bonds, and utility service applications.
- Restructure the construction permit review process, resulting in each development project having a dedicated project manager who administers the reviews from the site planning stage through issuance of the Certificate of Occupancy.
- Continue process improvements and the development of standard operating procedures for site plan reviews, permit reviews, preparation of legal documents and administrative support functions.
- Continue to update and improve the information on the City web page that informs applicants about submittal requirements, engineering standards and anticipated review turnaround times.
- Identify and prioritize areas of the code requiring modification to align with the City's strategic initiatives, current industry practices and development trends.
- In coordination with Public Works staff, develop tools, policies, methodologies and procedures for conducting water and wastewater system capacity analyses more consistently and efficiently.
- Streamline the Revocable License Agreement approval process and more effectively recover the City's costs dedicated to that effort.

Sustainable Development Department

Zoning and Landscaping

Division Description

The Zoning and Landscaping Division oversees the landscaping aspects of the City's development review and permitting process to ensure development projects are evaluated based on compliance with the City's landscape ordinance, implementation of adequate horticultural standards, sustainable landscape design and layout, as well as ensuring the preservation and enhancement of the City's tree canopy. The work involved includes review, inspection and enforcement of maintenance requirements to ensure landscape material meets code and equivalent replacement requirements are in place for tree removal applications. Technical guidance and direction is provided in the application of Landscape Best Management Practices. The Zoning Division reviews and evaluates zoning and land platting applications in addition to preparing community-based development plans and implementing ordinances as part of the planning process.

FY 2019 Major Accomplishments

- Updated Fort Lauderdale's sign regulations to better promote fair advertising practices that benefit both business and community.
- Created the Neighborhood Design Criteria Revisions (NDCR) to promote key amendments that were adopted to help address common concerns focused on enhancing the unique character of Fort Lauderdale neighborhoods. As a result, there is an increase in redevelopment relating to duplex or two-family, townhouse and cluster residential development.
- The Zoning department, along with Fort Lauderdale Executive Airport, is updating noise and height requirements that have been mandated by the Federal Aviation Administration (FAA) for increased public safety.
- Updated the seawall code in order to protect properties from sea level rise by increasing the minimum height to 3.9 North American Vertical Datum (NAVD) and the maximum height to Base Flood Elevation (BFE).
- Participated in the development and implementation of LauderBuild, Fort Lauderdale's new Land Development software.
- Participated in the implementation of E-Permit Hub, digital plan review, in concert with LauderBuild.

Sustainable Development Department

Zoning and Landscaping, continued

FY 2020 Major Projects and Initiatives

- In coordination with the Fort Lauderdale Executive Airport, complete the process of updating noise and height requirements that have been mandated by the Florida Aviation Administration (FAA) for increased public safety.
- Research brewery use addition to the Unified Land Development Regulations (ULDR) in commercial zoning districts.
- Revise the dock measurement section and expand protection for tree root and canopy systems within the Unified Land Development Regulations (ULDR).
- Add provisions to the ULDR for offsite sidewalk installation, Right of Way (ROW) temporary closures, and Maintenance of Traffic (MOT).
- Amend the ULDR for the Central Beach District, codifying sections of the Central Beach Master Plan.
- Amend the ULDR for the Downtown Regional Activity Center, codifying sections of the Downtown Master Plan.

Sustainable Development Department

Community Enhancement and Compliance

Division Description

The Community Enhancement Division's purpose is to assure compliance, through education, with zoning ordinances and other code sections that are related to private property usage and that address promotion of health, safety, property preservation, and community enhancement. The division protects the health, safety, and welfare of our neighbors by conducting a comprehensive community enhancement program which fosters voluntary compliance efforts and prompts correction of violations. The division provides quick response to remedy community concerns and oversees and administers quasi-judicial boards and hearings as mandated through state requirements in the enforcement of code violations.

FY 2019 Major Accomplishments

- Initiated enforcement for transitional community residences by sending an inspection report providing 60 days for compliance of legal nonconforming community residences. The list will be provided to the Florida Association of Recovery Residences (FARR).
- Continued the review of vacation rental enforcement policies with City Commission. Community and rental industry advocated to address chronic violators due to complaints received regarding registered vacation rentals relating to noise, parking, and maximum occupancy. Strengthening enforcement of non-compliant vacation rentals will have a positive impact on the reduction of noise and parking complaints due to the improvement of staff's ability to identify transient occupants authorized to stay overnight versus guests.
- Streamlined the quasi-judicial hearing process between Community Enhancement and Compliance and Building Services by reassigning staff to hold one comprehensive meeting, which eliminated the need for separate meetings requiring staff and service providers to meet multiple times per month.
- The Community Enhancement Division reached over 75% voluntary compliance for the 2019 fiscal year as a direct result of community-based enforcement.

FY 2020 Major Projects and Initiatives

- Create and adopt a landlord registration ordinance for long-term rentals and implement a process for enforcement of the program. The Landlord Registration Program will ensure residential dwelling units that are not subject to state regulation meet the minimum standards for the health, safety, and welfare of all city residents. Registration will also ensure there is a responsible person that the City may contact and receive a timely response from for disturbance calls, to prevent and remedy nuisances, and to address minimum housing violations. The ordinance also outlines recourse when the responsible party is nonresponsive to the City's outreach.

Sustainable Development Department

Community Enhancement and Compliance, continued

- Prepare for enforcement of the newly adopted straw ordinance. The ordinance requires six months of education prior to any enforcement actions.
- The division's vacation rental program has 50% compliance; however, the division placed the vacation rental monitoring contract to bid in FY 2019 with the goal to have at least 75% voluntary compliance registration, hearings, citations, or by receiving an executed memorandum to cease enforcement.
- Explore process improvement for the Lien Reduction Program to improve program efficiency and ensure the City's presentation of reduction cases does not reduce the effectiveness of hearings. The division wants the program to incentivize chronic offenders to come into compliance, which may require a change in the lien reduction ordinance.

Sustainable Development Department

Economic and Business Development

Division Description

The Economic and Business Development Division (EBD) is responsible for economic development activities throughout the City, except for within the boundaries of the individual Community Redevelopment Areas (CRAs). Division responsibilities include fostering a dynamic and vibrant commercial and residential environment, enhancing the capability and success of City businesses, expanding economic opportunities in the community, overseeing the Economic Development Advisory Board and functioning as the primary point of contact with City businesses.

FY 2019 Major Accomplishments

- Successfully launched and completed year two of Fort Lauderdale Business Engagement Assistance and Mentorships (BEAMs) program to support businesses at all levels, from start-up to successful growth and expansion. Program highlights include:
 - BEAMs received the International Economic Development Council (IEDC) Gold Award, in the category of Business Expansion and Retention. Economic and Community Investment served 70 companies, an increase of 23% from fiscal year 2018.
 - Graduated 36 companies from the BEAMs program, an increase of 38% from fiscal year 2018.
 - Fort Lauderdale/BEAMs program was approved as a Strategic Alliance partner with the US Small Business Administration.
- Secured six new Qualified Target Industry (QTI) projects slated to create 500 new jobs with \$33.5 million in annual wages and secured \$29.9 million of capital investment, in collaboration with the Greater Fort Lauderdale Alliance.
- The Economic and Business Development Division was recognized at the Jim Moran Institute for Global Entrepreneurship, Legacy of Excellence Appreciation Conference.
- Organized and participated in a business outreach mission to Taiwan, led by Mayor Trantalis, with the Board Chair of the Greater Fort Lauderdale Chamber, the President of the Greater Fort Lauderdale Sister Cities International, and a senior executive of AutoNation.
- Executed a Cooperation Agreement with Kaohsiung City to mutually collaborate in the continued development, growth, and prosperity of the recreational marine industry and endeavor to improve the factors that influence its future.
- Organized and hosted the Greater Fort Lauderdale Realtors at the “Building Broward – Fort Lauderdale” event at the Tower Club attended by approximately 180 realtors. In addition to Mayor Dean Trantalis, John Travers, the City’s Building Official; Ella Parker, Urban Design and Planning Manager; and Michael Chen, Economic and Business Development Manager were speakers.

Sustainable Development Department

Economic and Business Development, continued

- Organized and Co-hosted a “Doing Business with Israel” event with the Consulate General of Israel.
- Compiled a comprehensive package of marketing materials and data for Neighbors and prospective business owners to support the retention of City businesses and attract businesses to the City.
- Increased presence within the community as speaker at the 2018 AERO Expo, 2018 Broward and Beyond Conference, 2018 FITCE (Florida International Trade & Expo) Conference, and 2018 International Council of Shopping Centers (ICSC) Florida Deal Making Conference.
- Assisted the Community Redevelopment Agency (CRA), in collaboration with the Greater Fort Lauderdale (GFL) Alliance with the following initiatives:
 - Retention and expansion of a long-term manufacturing business in the CRA, preserving approximately 40 high paying jobs and creating 40 new jobs over the next three years. The capital investment is estimated to exceed \$2 million.
 - Relocation of a Headquarter/Distribution project to the CRA, retaining 160 existing jobs and creating 450 new jobs over the next three years. The capital investment is estimated to exceed \$5 million.

FY 2020 Major Projects and Initiatives

- Provide one complete Fort Lauderdale Business Engagement Assistance and Mentorships (BEAMs) series to support businesses at all levels. Identify outreach networks to expand participation in the program while maintaining the quality of the BEAMs Business Academy for which it was recognized in 2018. Some potential programming expansion includes:
 - Adding a new module to the series – Business as a Second Language – for international companies opening operations in the US.
 - Conducting BEAMs Spotlight events, single-subject, single-session programs (e.g. Doing Business with Israel).

Sustainable Development Department

Economic and Business Development, continued

- Continue to seek and secure new Qualified Target Industry (QTI) projects to create new jobs and raise citywide annual average wages. Initiate QTI prospects and/or collaborate with the Greater Fort Lauderdale Alliance to increase the likelihood of attracting new business opportunities within the City.
- Continue to conduct activities to market and promote the City as the premier business location in South Florida and as an international business hub, including:
 - Work with Local Intel, a technology company that makes it easier for businesses to find and use the data they need to make better decisions and to create a new economic development webpage platform.
 - Publish an updated comprehensive package of marketing materials and data to support the retention of City businesses and to attract new businesses to the City.
 - Organize and participate in Business Outreach Missions to international markets.
 - Identify and execute Sister Cities Agreements with new cities around the world.
 - Identify and codify collaboration agreements with local organizations, institutions and new cities around the world. Collaborate with Broward College and other institutions and organizations to promote Broward County and Fort Lauderdale as a place to visit for international delegations.
 - Expand the international outreach network by increased collaboration with new members of the Consular Corp in Miami and introduce the economic engines and resources of Broward County.
 - Provide presentations about Fort Lauderdale and Broward County to visiting international delegations.
- Develop and adopt an Economic Development Strategic Action Plan.
 - Continue to assist the CRA by steering new businesses and private sector investment to the CRA and collaborate to maintain and expand existing businesses in the CRA.

Sustainable Development Department

Administration

Division Description

The Administration Division is home to all the internal support services for the Department, including financial administration, budget, human resources and organizational development, information technology, performance management, and facilities management.

FY 2019 Major Accomplishments


- Rebranded the Accela Land Management and Plan Review platform as LauderBuild.
- Entered the final phase of installation and configuration of the LauderBuild system.
- Recruited and trained additional call center staff, reducing the department-wide call abandonment rate, from 9% (FY 2018) to a projected 8% in FY 2019.
- Added an additional guard and replaced the access gates at the Greg Brewton Center for enhanced security for both neighbors and staff.
- Replaced Android Galaxy cell phones with Apple iPhones to improve synchronization of digital data sharing between iPads and iPhones.

FY 2020 Major Projects and Initiatives

- Continue restructuring the department's call center in order to maintain a call abandonment rate of 8% or less.
- Continue lobby modernization improvements including restructuring of cubicles, painting, and other aesthetic enhancements.
- Continue building security enhancements recommended from the 2015 Department of Sustainable Development (DSD) Security Audit prepared by Fort Lauderdale Police Department.
- Increase marketing efforts to increase knowledge and understanding of the new land management development software LauderBuild.
- Continue to facilitate the implementation and transition into the new LauderBuild platform.

Sustainable Development Department

Department Core Processes and Performance Metrics

 <p>BUSINESS DEVELOPMENT</p>	<p>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</p> <ul style="list-style-type: none"> ➤ Continuously improve and innovate communication and service delivery ➤ Enhance the beauty, aesthetics, and environmental quality of neighborhoods ➤ Facilitate a responsive and proactive business climate ➤ Define, cultivate, and attract targeted and emerging industries
 <p>NEIGHBORHOOD ENHANCEMENT</p>	

Department Core Process	Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Projection	FY 2020 Target
Administration of Funding in accordance with internal and external regulations	Percent of budgeted dollars spent/appropriated General Fund	92%	92%	98%	98%	98%
Adhere to State, County, and City comprehensive plan objectives and policies; implemented through the Unified Land Development Regulations (ULDR) and associated boards and committees including Special Review, Planning and Zoning, Historical Preservation, and DRC.	Historic Preservation Board Cases ¹	32	25	31	28	30
	Development Review Applications Submitted Citywide ²	110	111	137	124	121
	All Minor Applications Submitted ³	94	95	113	104	101
	DRC Applications Approved ⁴	44	46	60	53	48
	Franchise Utility Permits	337	322	372	347	359

¹ Historic Preservation Board Cases includes: historic designation, demolition primary, demolition accessory, relocation, new construction

² DRC Site Plan reviews include all those requiring high level review and approval: Development Review Committee, Planning & Zoning Board, and City Commission approval, as well as "minor" application types.

³ All minor applications submitted include all "minor" application types, Site Plan I and I

⁴ DRC Applications Approved include all those requiring high level review and approval, Site Plan Level II, III, and IV

Sustainable Development Department

Department Core Processes and Performance Metrics, continued

Department Core Process	Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Projection	FY 2020 Target
Provide a framework for development in the City, according to the Florida Building Code	Days to Issue a Permit when issued in less than 180 days	27.6	30.0	26.8	29.8	28.3
	Percentage of Permits taking more than 180 days to issue	7.6%	10.0%	7.6%	8.3%	9.1%
	Total Number of Inspections Annually ⁵	118,121	100,800	141,203	130,006	115,403
	Total Number of Plan Reviews Annually ⁶	90,999	124,915	90,000	108,850	116,882
	Building Permits Issued Annually	25,250	25,955	27,189	26,626	26,290
	Number of Engineering Plans Reviewed	6,872	7,326	6,768	7,706	7,516
	Number of Engineering Inspections	21,057	28,801	19,798	18,816	19,307
	Number of Landscaping Plans Reviewed	4,227	5,545	4,438	5,484	5,514
	Number of Landscaping Inspections	3,037	3,490	3,010	3,518	3,504
	Number of Zoning Plans Reviewed	8,275	9,409	8,842	9,764	9,586
	Number of Zoning Inspections Reviewed	4,260	4,679	4,469	4,668	4,673

⁵ Data includes inspections and re-inspections. Any permit with an inspection result of "cancel" or "not required" are excluded as they do not represent an actual inspection.

⁶ Data includes all plan reviews with a review stop type of business tax, Code Enforcement, Fax Out, Plans RM or 86 are excluded as they do not represent an actual plan review

Sustainable Development Department

Department Core Processes and Performance Metrics, continued

Department Core Process	Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Projection	FY 2020 Target
Enforce the City Code of Ordinances, including the ULDR, supported by special magistrate boards	Average Number of Days from Complaint to First Inspection ⁷	1.7	2.0	1.5	1.8	2.0
To sustain and elevate a robust environment by fostering the success and growth of our businesses to provide a better quality of life for our neighbors	Number of Jobs Created for Qualified Target Industries	525	345	423	425	475

⁷ Data includes only cases with an inspection date falling within the month and only cases with an inspection type of initial inspection or re-inspection

FY 2020 General Fund Budget Modification Requests



FY 2020 BUDGET MODIFICATION SUMMARY

Department of Sustainable Development - General Fund

Priority #	Request Type	Title of Request	# of Pos	Net Cost	Page #
1	Program - New	Economic Community Investment - International Markets	0.00	46,000	23
2	Program - New	Urban Design and Planning - Comprehensive Plan Update Archaeological Services	0.00	28,000	24
3	Program - Revised	Contracted Positions for Site Plan and Construction Permit Review	0.00	455,380	25
4	Program - New	Economic Development Strategic Action Plan	0.00	50,000	27
			0.00	\$ 579,380	

FY 2020 BUDGET MODIFICATION FORM

Sustainable Development - 001 General Fund

Priority No: 1

Title of Request: Economic Community Investment - International Markets

Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Economic Development Division is requesting additional funding for international outreach missions led by City Commissioners and key City staff to support the City's new initiative to expand to "other (international) markets", an economic development priority on the Commission Annual Action Plan FY 2019. Conducting City led/sponsored international outreach missions requires the use of in-country consultants for travel and hotel arrangements, in-country travel, meeting venues, receptions, etc.

This request includes funding for the Economic and Community Investment representative's travel costs. The request also includes funding for travel costs for four (4) City representatives (\$6,500 per representative). These additional representatives may vary depending on the strategic goals of each outreach mission, and will be expensed in General Other Government.

Performance Measures:

Measure Type	Request Description	FY 2019 Target	FY 2020 Target	FY 2020 Target with Modification
Effectiveness	Qualified Target Industry Tax Refund Program (QTI) Active Contracts	20	20	22
Effectiveness	Qualified Target Industry Tax Refund Program (QTI) Number of Jobs Created	525	525	2000
Effectiveness	Qualified Target Industry Tax Refund Program (QTI) Total Wage Value (in millions)	\$36.8	\$36.8	\$140
Effectiveness	Total number of Business Visits facilitated	20	20	40

Strategic Connections:

Cylinder: Business Development

Goal: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our strengths to attract and retain investment and jobs.

Objective: Define, cultivate, and attract target and emerging industries

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	10,000	<i>International Logistics</i>	DSD050101	3199	OTHER PROF SERV
<input type="checkbox"/>	10,000	<i>City Outreach Missions</i>	DSD050101	4104	CONFERENCES
<input type="checkbox"/>	26,000	<i>City Representative Outreach Missions</i>	GEN010101	4104	CONFERENCES
\$46,000		Total Expenditure			

Status:

FY 2020 BUDGET MODIFICATION FORM

Sustainable Development - 001 General Fund

Priority No: 2

Title of Request: Urban Design and Planning - Comprehensive Plan Update Archaeological Services

Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Urban Design and Planning Division is requesting additional funding to finalize updates to the City's Comprehensive Plan, including a future land use map that is consistent with statutory requirements. The Division is in the process of updating the Comprehensive Plan, which is a specific project listed in the City Commission Annual Action Plan. As part of the update, the future land use map will be amended to meet statutory requirements to assign city land use designations to annexed parcels, without a land use designation, and land uses inconsistent with existing development and zoning. If the request is not funded, the City will not have the ability to process and certify the updated future land use map. The anticipated completion date for the Comprehensive Plan is March 2020 (this includes the City Commission's anticipated 1st Reading in September 2019, County, State, and other agency plan review, and final City Commission plan adoption).

Additionally, the request for archaeological consulting services will provide an hourly rate to review development applications and archaeological reports for development projects within areas that have been identified as Archaeologically Significant Sites and Zones.

If the services are not funded the City will not meet its obligation to ensure development taking place within archaeologically significant sites and zones meets code requirements and the City's Comprehensive Plan, or its obligation of agreement as a certified local government.

Performance Measures:

Measure Type	Request Description	FY 2019 Target	FY 2020 Target	FY 2020 Target with Modification
Effectiveness	Percent of Comprehensive Plan Update Complete	70%	70%	100%

Strategic Connections:

Cylinder: Neighborhood Enhancement
Goal: Be a community of strong, beautiful, and healthy neighborhoods
Objective: Increase neighbor engagement and improve communication networks within and among neighborhoods
Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input checked="" type="checkbox"/>	20,000	Application Fees for Comprehensive Plan Update	DSD010101	3199	OTHER PROF SERV
<input type="checkbox"/>	8,000	Archeological Consulting Services	DSD010101	3199	OTHER PROF SERV
	\$28,000	Total Expenditure			

Status:

FY 2020 BUDGET MODIFICATION FORM

Sustainable Development - 001 General Fund

Priority No: 3

Title of Request: Contracted Positions for Site Plan and Construction Permit Review

Request Type: Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The City of Fort Lauderdale continues to experience year-over-year economic growth that has resulted in increased levels of real estate development and related construction. Current market indicators project that this trend will continue over the next several years. A 2018 report by the Daily Business Review cites that 17,300 new jobs were added in Broward County in 2018, including jobs in the trade industry, transportation, utilities, professional services, construction, education as well as other sectors. The existing infrastructure will need to be updated to accommodate the demand for new and improved residential and business facilities in the City.

In addition to the background development activity, the City and Broward County are competing with other agencies in South Florida to attract high profile projects that promote tourism, business development and employment. Examples include the Inter-Miami Stadium, the Port Expansion and New Convention Center and the Northwest Progresso Flagler Village Business Opportunity Zone.

One of the incentives that are often provided by the City for these projects is a fast track schedule for site plan approvals and construction permitting. At the same time, the City is responsible for carefully reviewing and inspecting these projects to ensure they meet the federal, state and local standards that protect the public health and the environment.

The contracted positions allow the Engineering Division to keep pace with the higher volume of permit applications while at the same time maintaining the required level of attention to permit reviews and inspections.

To offset the impacts to the general fund the Engineering Division is conducting a fee study to recover the costs for providing development permit review services. The results of the fee study are not yet available, however, the estimated increase in revenue based on last year's budget is conservatively \$420,000.

These contracted resources allow the Landscaping and Zoning Division to respond to increased work volume and large scale projects or conditions that require additional staffing support when and where it is needed. The three contract employees average approximately one hundred and fifty plan reviews a week plus the numerous phone calls, emails, and walk-up questioning within the lobby, along with planned and unplanned appointments. They also do site visits to confirm and or to collect information for plan review to help an applicant obtain their permit. With the current number of Contract employees, any decrease of the staff will have a negative impact not only to the Landscape Division but to the Department as well.

We strongly recommend approval of the funding needed to keep the additional contract positions. If these positions are not funded, the turnaround times for development permit approvals and plan reviews will substantially increase, which in turn increases the cost and frustration for developers and becomes a disincentive for doing business in the City.

Additional funding allocated to support three (3) full-time and one (1) part-time Engineering Inspectors:

- \$85.00/hour @ 3,259 hours, annual total \$277,015 (60% general fund)

Additional funding allocated to support two (2) full-time Landscape Inspectors:

- \$115.00 @ 1,551 hours, annual total \$178,365 (100% general fund)

Performance Measures:

Measure Type	Request Description	FY 2019 Target	FY 2020 Target	FY 2020 Target with Modification
ClearPoint	Total # of Permits Issued Annually	26,082	26,082	26,082

ClearPoint	Total # of Inspections, data includes inspections and re-inspections. Any permit with an inspection result of "C" (cancel) or "N" (not required) are excluded	100,800	100,800	109,963
Efficiency	Number of Days to Approve Level 2 Development Review Committee Application	150	150	120
Efficiency	Number of Days to Approve Level 3 and 4 Development Review Committee Application	106	102	102

Strategic Connections:

Cylinder:	Neighborhood Enhancement
Goal:	Be a community of strong, beautiful, and healthy neighborhoods
Objective:	Enhance the beauty, aesthetics, and environmental quality of neighborhoods
Source of Justification:	Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	166,209	60% - Plan Review and Inspection Services	DSD010201	3199	OTHER PROF SERV
<input type="checkbox"/>	178,365	100% Landscape Inspectors	DSD010103	3199	OTHER PROF SERV
<input type="checkbox"/>	110,806	40% - Plan Review and Inspection Services	DSD034002	3199	OTHER PROF SERV
	\$455,380	Total Expenditure			

Status:

FY 2020 BUDGET MODIFICATION FORM

Sustainable Development - 001 General Fund

Priority No: 4

Title of Request: Economic Development Strategic Action Plan

Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

On January 8, 2019, the City Commission (CC) gave consensus approval to a set of economic development priorities recommended by the Economic Development Advisory Board (EDAB). One of the priorities was to formally adopt an economic development strategic plan. Development of a strategic plan will identify targeted goals for economic development based on the city's needs and priorities. Staff recommends hiring a consultant to help develop a plan that would be adopted by the City Commission. Not funding this request will leave this joint EDAB/CC priority unfulfilled and leave the City's economic development priorities undefined.

Performance Measures:

Measure Type	Request Description	FY 2019 Target	FY 2020 Target	FY 2020 Target with Modification
Workload	# of BEAMS Registrations	125	125	150
Workload	Number of Beams Participants (individuals who attend one or more classes in a BEAMS series)	100	100	125
Workload	Number of BEAMs Graduates (individuals who attend all of the classes within a BEAMS series)	50	90	75

Strategic Connections:

Cylinder: Business Development

Goal: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our strengths to attract and retain investment.

Objective: Define, cultivate, and attract target and emerging industries

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input checked="" type="checkbox"/>	50,000	Consulting services to creat an Economic Development Strategic Action Plan	DSD050101	3199	OTHER PROF SERV
	\$50,000	Total Expenditure			

Status:

Descriptions & Line Items By Division



Urban Design & Development - Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	2,366,603	2,751,574	2,723,327	2,602,384	3,091,489	3,091,489	339,915	12%	
1107 Part Time Salaries	90,468	-	28,247	23,613	-	29,659	29,659	0%	
1110 Sick Conv to Cash	6,991	-	-	-	-	-	-	0%	
1113 Vac Mgmt Conv	9,452	-	-	1,319	-	-	-	0%	
1116 Comp Absences	(862)	-	-	-	-	-	-	0%	
1119 Payroll Accrual	85	-	-	-	-	-	-	0%	
1199 Other Reg Salaries	-	24,259	24,259	24,259	24,259	1,853	(22,406)	(92%)	
1201 Longevity Pay	18,690	19,674	19,674	19,918	19,674	19,674	-	0%	
1304 Assignment Pay	29,565	23,884	23,884	4,927	-	-	(23,884)	(100%)	
1316 Upgrade Pay	3,248	-	-	410	-	-	-	0%	
1401 Car Allowances	15,750	18,000	18,000	41,400	56,160	56,160	38,160	212%	Changes in budgeted amount are based on implementation of the City's Classification and Compensation Study.
1407 Expense Allowances	17,880	21,600	21,600	12,258	10,080	10,080	(11,520)	(53%)	Changes in budgeted amount are based on implementation of the City's Classification and Compensation Study.
1413 Cellphone Allowance	13,440	12,360	12,360	14,560	13,920	13,920	1,560	13%	
1501 Overtime 1.5X Pay	60,220	2,771	2,771	(21,069)	2,910	2,910	139	5%	
1504 Overtime 1X Pay	1,920	-	-	118	-	-	-	0%	
1707 Sick Termination Pay	862	-	-	-	-	-	-	0%	
1801 Core Adjustments	-	-	104,750	-	-	-	-	0%	
2119 Wellness Incentives	3,500	-	-	-	-	5,000	5,000	0%	
2204 Pension - General Emp	181,056	150,857	150,857	150,857	137,016	137,016	(13,841)	(9%)	
2299 Pension - Def Cont	127,300	163,372	163,372	137,984	182,287	182,287	18,915	12%	
2301 Soc Sec/Medicare	191,590	217,152	217,152	203,922	238,146	238,146	20,994	10%	
2304 Supplemental Fica	-	-	-	-	-	2,269	2,269	0%	
2307 Year End FICA Accr	(64)	-	-	-	-	-	-	0%	
2402 Life Insurance	-	-	-	-	-	1,992	1,992	0%	
2404 Health Insurance	337,770	338,080	338,080	338,080	373,672	373,672	35,592	11%	
2410 Workers' Comp	32,445	39,784	39,784	46,415	39,784	39,784	-	0%	
9237 Transfer To Special Obligations	160,989	154,810	154,810	154,810	154,810	151,938	(2,872)	(2%)	
Personal Services	3,668,898	3,938,177	4,042,927	3,756,165	4,344,207	4,357,849	419,672	11%	
3113 Fin & Bank Serv	294	-	-	86	-	-	-	0%	
3199 Other Prof Serv	996,956	587,800	599,800	599,800	587,800	587,800	-	0%	Historical society contract consulting services, landscape contract services, and engineering contract services.
3201 Ad/Marketing	20,690	23,000	23,000	23,000	23,000	23,000	-	0%	Legally-required advertisements providing notice for Planning and Zoning Board meetings, ordinance amendments, and case hearings.
3210 Clerical Services	8,085	8,500	8,500	8,516	8,500	8,500	-	0%	Clerical services to provide detailed meeting minutes during Historic Preservation Board meetings.
3216 Costs/Fees/Permits	1,414	2,040	2,040	2,040	2,040	366	(1,674)	(82%)	Board fees, parking permit passes, and public notary renewals.
3222 Custodial Services	251	-	-	-	-	-	-	0%	
3231 Food Services	371	700	700	700	700	700	-	0%	
3237 Lawn & Tree Service	529	-	-	-	-	-	-	0%	
3299 Other Services	2,575	1,900	1,900	1,900	4,000	3,000	1,100	58%	Services to support community outreach events and American Planning Association inquiry services.
3304 Office Equip Rent	11,255	14,000	14,000	13,999	14,000	14,000	-	0%	Monthly copier rental fees based on quotes provided by IT. Fees associated with copies made.
3310 Other Equip Rent	64	-	-	-	-	-	-	0%	
3401 Computer Maint	-	1,000	1,000	1,000	1,000	1,000	-	0%	Funds budgeted for divisional needs associated with computer repairs and maintenance not covered by the Information Technology Services department.
3407 Equip Rep & Maint	1,262	675	675	675	-	675	-	0%	Funds budgeted for divisional needs associated with equipment repair and maintenance.

Urban Design & Development - Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
3425 Bldg Rep Materials	-	-	-	-	675	-	-	0%	
3504 Dupl Paper/Supplies	-	400	400	400	400	-	(400)	(100%)	
3516 Printing Serv - Ext	-	500	500	500	500	500	-	0%	
3601 Electricity	-	2,900	2,900	2,900	2,900	-	(2,900)	(100%)	
3616 Postage	26	50	50	50	50	50	-	0%	
3628 Telephone/Cable TV	9,005	7,200	7,200	7,199	7,200	9,100	1,900	26%	
3634 Water/Sew/Storm	-	1,585	1,585	1,585	-	-	(1,585)	(100%)	
3801 Gasoline	4,080	5,542	5,542	5,542	5,542	4,499	(1,043)	(19%)	
3804 Diesel Fuel	177	-	-	-	-	-	-	0%	
3904 Books & Manuals	2,134	3,000	3,000	3,000	3,000	3,000	-	0%	Books and manuals for divisional staff to support operations. Includes updated Unified Land Development Regulation materials.
3907 Data Proc Supplies	7,218	3,145	3,145	3,145	8,573	8,573	5,428	173%	Computer program licenses and software renewals.
3925 Office Equip < \$5000	41,253	6,000	6,000	6,000	6,000	6,000	-	0%	Funds budgeted for divisional needs associated with office equipment priced at \$5,000 or less.
3928 Office Supplies	11,547	8,000	8,000	8,000	8,000	8,000	-	0%	Funds are allocated for miscellaneous office supplies to support various division initiatives and day to day operations.
3931 Periodicals & Mag	24	100	100	100	100	100	-	0%	Periodicals and magazines as reference guides for divisional staff to support operations.
3934 Recreatn Equip/Sup	-	1,585	1,585	1,585	-	1,585	-	0%	Promotional materials provided to neighbors during Neighbor Support Night and other events.
3940 Safety Shoes	858	1,500	1,500	1,500	1,500	1,500	-	0%	Safety shoes for divisional staff. This item is contract based.
3946 Tools/Equip < \$5000	332	2,500	2,500	2,500	400	400	(2,100)	(84%)	
3949 Uniforms	2,734	6,150	6,150	6,150	6,150	6,150	-	0%	Uniforms for staff.
3999 Other Supplies	1,649	3,000	3,000	3,000	3,000	3,000	-	0%	Supplies for public workshops and community outreach events.
4101 Certification Train	1,114	21,500	11,900	11,900	17,657	-	(21,500)	(100%)	
4104 Conferences	28,312	23,000	23,000	23,000	23,000	-	(23,000)	(100%)	
4107 Investigative Trips	-	-	-	-	500	-	-	0%	
4110 Meetings	95	500	500	500	500	-	(500)	(100%)	
4113 Memberships/Dues	7,958	10,300	10,300	10,300	10,300	-	(10,300)	(100%)	
4116 Schools	85	7,500	5,100	5,100	7,500	-	(7,500)	(100%)	
4119 Training and Travel	-	-	-	-	-	55,600	55,600	0%	Divisional career development opportunities for employees.
4308 Overhead-Fleet	3,000	6,395	6,395	6,395	6,395	6,395	-	0%	
4321 Servchg-Building	128,071	191,987	191,987	191,987	173,187	144,132	(47,855)	(25%)	Divisional allocation personnel services between the Building Fund and General Fund.
4343 Servchg-Info Sys	460,631	542,257	542,257	542,257	542,257	542,257	-	0%	
4355 Servchg-Print Shop	8,290	5,000	5,000	5,000	5,000	5,500	500	10%	Print shop services associated with daily operational needs.
4372 Servchg-Fleet Replacement	14,733	22,609	22,609	22,609	22,609	22,358	(251)	(1%)	
4373 Servchg-Fleet O&M	11,052	15,661	15,661	15,661	15,661	3,595	(12,066)	(77%)	
4401 Auto Liability	5,160	10,719	10,719	10,720	10,719	10,719	-	0%	
4407 Emp Proceedings	4,941	6,710	6,710	1,118	6,710	6,710	-	0%	
4410 General Liability	16,339	19,758	19,758	19,758	19,758	19,758	-	0%	
4416 Other Ins Charges	16,998	34,427	34,427	34,427	34,427	34,427	-	0%	
4428 Prop/Fire Insurance	-	18,605	18,605	18,605	18,605	18,605	-	0%	
4431 Pub Officials Liab	2,354	2,221	2,221	2,221	2,221	2,221	-	0%	
5604 Writeoff A/R & Other	1,640	-	-	-	-	-	-	0%	
Operating Expenses	1,835,556	1,631,921	1,631,921	1,626,430	1,612,036	1,563,775	(68,146)	(4%)	
6405 Computer Software	53,511	-	-	-	-	-	-	0%	
6416 Vehicles	24,722	-	-	-	-	-	-	0%	
6499 Other Equipment	17,264	-	-	-	-	-	-	0%	
Capital Outlay	95,497	-	-	-	-	-	-	0%	
Division Total	5,599,951	5,570,098	5,674,848	5,382,595	5,956,243	5,921,624	351,526	6%	

Community Enhancement & Compliance - Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	1,957,886	2,318,816	2,318,816	2,195,401	2,446,167	2,446,167	127,351	5%	
1107 Part Time Salaries	69,339	85,600	85,600	67,938	89,880	89,880	4,280	5%	
1110 Sick Conv to Cash	1,184	-	-	-	-	-	-	0%	
1113 Vac Mgmt Conv	1	-	-	-	-	-	-	0%	
1119 Payroll Accrual	11,921	-	-	-	-	-	-	0%	
1199 Other Reg Salaries	-	12,755	12,755	12,755	12,755	-	(12,755)	(100%)	
1201 Longevity Pay	14,724	16,665	16,665	19,382	19,415	19,415	2,750	17%	
1304 Assignment Pay	-	-	-	-	-	-	-	0%	
1310 Shift Differential	690	784	784	390	-	390	(394)	(50%)	
1316 Upgrade Pay	350	-	-	-	-	-	-	0%	
1401 Car Allowances	3,000	3,000	3,000	11,400	13,080	13,080	10,080	336%	Changes in budgeted amount are based on implementation of the City's Classification and Compensation Study.
1407 Expense Allowances	2,880	2,880	2,880	480	-	-	(2,880)	(100%)	Changes in budgeted amount are based on implementation of the City's Classification and Compensation Study.
1413 Cellphone Allowance	2,880	2,880	2,880	3,212	2,880	2,880	-	0%	
1501 Overtime 1.5X Pay	29,739	13,104	13,104	26,667	13,759	13,759	655	5%	
1504 Overtime 1X Pay	1,651	-	-	664	-	-	-	0%	
1707 Sick Termination Pay	972	-	-	-	-	-	-	0%	
1710 Vacation Term Pay	1,229	-	-	-	-	-	-	0%	
2104 Mileage Reimburse	46	-	-	-	-	-	-	0%	
2119 Wellness Incentives	-	-	-	-	-	6,500	6,500	0%	
2204 Pension - General Emp	147,350	163,461	163,461	163,461	139,260	139,260	(24,201)	(15%)	
2299 Pension - Def Cont	105,025	132,332	132,332	114,331	147,046	147,046	14,714	11%	
2301 Soc Sec/Medicare	150,747	180,371	180,371	171,667	188,651	188,651	8,280	5%	
2304 Supplemental Fica	-	-	-	-	-	6,876	6,876	0%	
2307 Year End FICA Accr	820	-	-	-	-	-	-	0%	
2402 Life Insurance	-	-	-	-	-	1,576	1,576	0%	
2404 Health Insurance	361,989	400,054	400,054	400,054	420,297	420,297	20,243	5%	
2410 Workers' Comp	32,888	41,349	41,349	48,241	41,349	41,349	-	0%	
9237 Transfer To Special Obligations	131,019	167,746	167,746	167,746	167,746	154,426	(13,320)	(8%)	
Personal Services	3,028,330	3,541,797	3,541,797	3,403,789	3,702,285	3,691,552	149,755	4%	
3119 Legal Services	20,548	18,500	18,500	18,501	18,500	-	(18,500)	(100%)	
3199 Other Prof Serv	77,929	100,000	100,000	100,000	80,000	80,000	(20,000)	(20%)	Funding for service agreement to maintain vacation rental data.
3201 Ad/Marketing	6,852	2,500	2,500	2,500	2,500	2,500	-	0%	Giveaway items for neighbors at community events.
3210 Clerical Services	9,638	6,000	6,000	9,671	6,000	10,000	4,000	67%	Building Special Magistrate is a new board that requires detailed summary minutes services for an estimated 22 total hours (11 meetings X 2hrs. per meeting). Funding is also for Code Board meeting minutes (12 meetings X 5.75 hours per meeting). Clerical services are \$115.50 per hour. Funding is based on historical financial activity.
3216 Costs/Fees/Permits	46,042	130,000	130,000	130,000	130,000	80,000	(50,000)	(38%)	Special Magistrate Board fees, parking permit passes, public notary renewals, and lien foreclosure and vacant property fees.
3222 Custodial Services	376	-	-	-	-	-	-	0%	
3231 Food Services	1,432	1,200	1,200	1,200	1,200	1,200	-	0%	Refreshments for Special Magistrate Meetings with long agendas (average costs \$300 per meeting).
3237 Lawn & Tree Service	557	-	-	-	-	-	-	0%	
3299 Other Services	4,126	2,300	2,300	2,300	2,300	2,300	-	0%	Vehicle expenses including design changes and maintenance.
3304 Office Equip Rent	14,856	16,500	16,500	18,373	16,500	16,500	-	0%	Monthly copier rental fees based on quotes provided by IT. Fees associated with copies made.
3310 Other Equip Rent	67	-	-	-	-	-	-	0%	

Community Enhancement & Compliance - Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
3404 Components/Parts	-	150	150	150	150	150	-	0%	Computer hardware components and parts.
3407 Equip Rep & Maint	700	800	800	800	800	800	-	0%	Funding for annual sound measurement device calibration.
3601 Electricity	-	4,300	4,300	4,300	4,300	-	(4,300)	(100%)	
3628 Telephone/Cable TV	26,853	26,500	26,500	26,500	26,500	26,900	400	2%	
3634 Water/Sew/Storm	-	2,378	2,378	2,378	-	-	(2,378)	(100%)	
3801 Gasoline	21,713	20,181	20,181	20,181	20,181	23,905	3,724	18%	
3804 Diesel Fuel	186	-	-	-	-	-	-	0%	
3904 Books & Manuals	533	300	300	300	300	300	-	0%	Books and manuals for divisional staff to support operations. Florida Code Enforcement level I and II books.
3907 Data Proc Supplies	20,601	3,540	3,540	3,540	3,540	3,540	-	0%	Software license renewals and data processing supplies.
3925 Office Equip < \$5000	38,471	8,100	8,100	8,100	8,100	8,100	-	0%	Funds budgeted for divisional needs associated with office equipment priced at \$5,000 or less.
3928 Office Supplies	20,719	22,000	22,000	22,000	22,000	22,000	-	0%	Funds are allocated for miscellaneous office supplies to support various division initiatives and day to day operations.
3931 Periodicals & Mag	245	500	500	500	500	500	-	0%	Periodicals and magazines as reference guides for divisional staff to support operations.
3940 Safety Shoes	2,009	4,375	4,375	4,375	4,375	4,375	-	0%	Safety shoes for divisional staff. This item is contract based.
3946 Tools/Equip < \$5000	766	3,000	3,000	3,000	3,000	3,000	-	0%	Safety equipment for vehicles and work related tools for field code employees including vehicle laptop mounts, new sound measurement equipment, and cameras.
3949 Uniforms	5,624	14,200	14,200	14,201	14,200	14,200	-	0%	Uniforms for staff.
3999 Other Supplies	10,731	5,000	5,000	5,000	5,000	5,000	-	0%	Supplies including drawer / vehicle key replacements, badges, storage supplies, and head sets for the call center.
4101 Certification Train	9,647	40,500	40,500	40,500	39,000	-	(40,500)	(100%)	
4104 Conferences	30,650	12,400	12,400	12,400	12,400	-	(12,400)	(100%)	
4110 Meetings	84	-	-	-	-	-	-	0%	
4113 Memberships/Dues	4,420	3,390	3,390	3,390	3,390	-	(3,390)	(100%)	
4116 Schools	335	3,000	3,000	3,000	3,000	-	(3,000)	(100%)	
4119 Training and Travel	-	-	-	-	-	9,800	9,800	0%	Divisional career development opportunities for employees.
4299 Other Contributions	1,500	-	-	-	-	-	-	0%	
4308 Overhead-Fleet	17,256	20,458	20,458	20,458	20,458	20,458	-	0%	
4321 Servchg-Building	65,457	155,854	155,854	155,854	202,611	124,579	(31,275)	(20%)	Divisional allocation personnel services between the Building Fund and General Fund.
4343 Servchg-Info Sys	298,406	333,548	333,548	333,548	333,548	333,548	-	0%	
4355 Servchg-Print Shop	7,666	3,086	3,086	3,086	3,086	3,086	-	0%	Print shop services associated with daily operational needs.
4372 Servchg-Fleet Replacement	39,863	52,740	52,740	52,740	52,740	66,187	13,447	25%	
4373 Servchg-Fleet O&M	53,124	43,895	43,895	43,895	43,895	48,028	4,133	9%	
4401 Auto Liability	13,268	28,583	28,583	28,583	28,583	28,583	-	0%	
4407 Emp Proceedings	5,079	8,202	8,202	8,202	8,202	8,202	-	0%	
4410 General Liability	16,793	24,149	24,149	24,149	24,149	24,149	-	0%	
4416 Other Ins Charges	17,470	38,827	38,827	38,827	38,827	38,827	-	0%	
4428 Prop/Fire Insurance	-	22,740	22,740	22,740	22,740	22,740	-	0%	
4431 Pub Officials Liab	392	370	370	370	370	370	-	0%	
Operating Expenses	912,984	1,184,066	1,184,066	1,189,612	1,206,945	1,033,827	(150,239)	(13%)	
6405 Computer Software	138	-	-	-	-	-	-	0%	
6416 Vehicles	151,482	-	-	-	-	-	-	0%	
6499 Other Equipment	13,706	-	-	-	-	-	-	0%	
Capital Outlay	165,326	-	-	-	-	-	-	0%	
Division Total	4,106,640	4,725,863	4,725,863	4,593,401	4,909,230	4,725,379	(484)	0%	

Economic and Business Development - Expenditures

Subject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	210,183	281,058	281,058	252,842	347,320	347,320	66,262	24%	
1119 Payroll Accrual	222	-	-	-	-	-	-	0%	
1401 Car Allowances	3,000	3,000	3,000	3,900	4,080	4,080	1,080	36%	Changes in budgeted amount are based on implementation of the City's Classification and Compensation Study.
1407 Expense Allowances	-	1,440	1,440	-	-	1,440	-	0%	Changes in budgeted amount are based on implementation of the City's Classification and Compensation Study.
1413 Cellphone Allowance	3,600	3,600	3,600	3,600	3,600	3,600	-	0%	
1501 Overtime 1.5X Pay	6,226	-	-	3,335	-	-	-	0%	
1504 Overtime 1X Pay	132	-	-	121	-	-	-	0%	
1511 O/T - Unplanned - 1.5X Pay	8	-	-	-	-	-	-	0%	
1801 Core Adjustments	-	-	-	-	-	(74,335)	(74,335)	0%	Salary and benefits adjustments relating to the City's Classification and Compensation Study.
2104 Mileage Reimburse	137	-	-	-	-	-	-	0%	
2119 Wellness Incentives	-	-	-	-	-	500	500	0%	
2299 Pension - Def Cont	18,913	25,425	25,425	21,253	31,259	31,259	5,834	23%	
2301 Soc Sec/Medicare	16,302	22,097	22,097	19,508	26,570	26,570	4,473	20%	
2307 Year End FICA Accr	44	-	-	-	-	-	-	0%	
2402 Life Insurance	-	-	-	-	-	224	224	0%	
2404 Health Insurance	24,052	33,129	33,129	33,129	35,567	35,567	2,438	7%	
2410 Workers' Comp	1,599	1,941	1,941	2,265	1,941	1,941	-	0%	
Personal Services	284,418	371,690	371,690	339,953	450,337	378,166	6,476	2%	
3198 Backflow Program	-	1,000	1,000	1,000	1,000	1,000	-	0%	
3201 Ad/Marketing	17,383	58,200	58,200	57,432	58,200	58,200	-	0%	Ad and marketing activities associated with the City's Business Engagement Assistance and Mentorships program. Funding increase is due to an ongoing budget modification that was approved in FY 2019.
3210 Clerical Services	1,444	2,500	2,500	2,510	2,500	2,500	-	0%	Clerical services for the City's Economic Development Board.
3216 Costs/Fees/Permits	503	-	-	203	-	-	-	0%	
3231 Food Services	910	2,000	2,000	2,000	2,000	2,000	-	0%	Expenses associated with ongoing Business Engagement and Mentorship workshops and classes.
3243 Prizes & Awards	543	-	-	-	-	-	-	0%	
3299 Other Services	176	-	-	-	-	-	-	0%	
3310 Other Equip Rent	5	-	-	-	-	-	-	0%	
3601 Electricity	1,127	1,300	1,300	1,300	1,300	1,150	(150)	(12%)	
3616 Postage	7	-	-	396	1,600	1,600	1,600	0%	Postage and stamps to mail Business Engagement and Mentorship certificates and awards.
3628 Telephone/Cable TV	1,169	900	900	900	900	1,200	300	33%	
3634 Water/Sew/Storm	881	1,273	1,273	1,273	925	971	(302)	(24%)	
3804 Diesel Fuel	15	-	-	-	-	-	-	0%	
3904 Books & Manuals	16	-	-	126	500	-	-	0%	Funding for this item has been reduced due to a historical lack of financial activity.
3907 Data Proc Supplies	1,407	15,775	15,775	15,775	12,900	12,900	(2,875)	(18%)	Data processing supplies to support divisional operations.
3925 Office Equip < \$5000	574	5,588	5,588	5,588	500	800	(4,788)	(86%)	Funds budgeted for divisional needs associated with office equipment priced at \$5,000 or less.
3928 Office Supplies	803	3,500	3,500	3,500	3,500	3,000	(500)	(14%)	Funds are allocated for miscellaneous office supplies to support various division initiatives and day to day operations.
3931 Periodicals & Mag	237	-	-	-	-	-	-	0%	

Economic and Business Development - Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
3999 Other Supplies	3,660	2,000	2,000	2,000	2,000	2,000	-	0%	Expenses associated with ongoing Business Engagement and Mentorship workshops.
4101 Certification Train	1,810	14,500	14,500	10,000	14,500	-	(14,500)	(100%)	
4104 Conferences	21,705	7,000	7,000	11,180	7,000	-	(7,000)	(100%)	
4110 Meetings	495	1,000	1,000	1,000	1,000	-	(1,000)	(100%)	
4113 Memberships/Dues	8,959	11,030	11,030	11,030	11,030	-	(11,030)	(100%)	
4119 Training and Travel			-	-	-	4,800	4,800	0%	Divisional career development opportunities for employees.
4299 Other Contributions	865,623	525,840	525,840	525,840	604,840	604,840	79,000	15%	Ongoing City contribution to the Performance Arts Initiative Program, as articulated in the City's grant agreement with the Performing Arts Center Authority for Fiscal Years 2012 through 2027 (300,000 annually). Funding for the City's Business First business expansion program (95,000), and Qualified Target Industry tax payments (209,946).
4343 Servchg-Info Sys	45,099	46,090	46,090	46,090	46,090	46,090	-	0%	
4355 Servchg-Print Shop	3,055	4,000	4,000	4,000	4,000	4,000	-	0%	Print shop services associated with daily operational needs.
4407 Emp Proceedings	412	559	559	559	559	559	-	0%	
4410 General Liability	1,362	1,646	1,646	1,646	1,646	1,646	-	0%	
4416 Other Ins Charges	1,416	2,218	2,218	2,218	2,218	2,218	-	0%	
4428 Prop/Fire Insurance	-	1,550	1,550	1,550	1,550	1,550	-	0%	
4431 Pub Officials Liab	392	370	370	370	370	370	-	0%	
Operating Expenses	981,188	709,839	709,839	709,486	782,628	753,394	43,555	6%	
Division Total	1,265,606	1,081,529	1,081,529	1,049,439	1,232,965	1,131,560	50,031	5%	

Community Appearance - Expenditures

Subject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
3199 Other Prof Serv	105	4,000	4,000	3,015	-	-	(4,000)	(100%)	
3243 Prizes & Awards	917	-	-	985	1,100	6,000	6,000	0%	Supports the division's initiatives and incentives.
3322 Other Facil Rent	3,083	-	-	-	3,100	3,100	3,100	0%	Location rental for the Annual Community Awards Ceremony.
5604 Writeoff A/R & Other	70	-	-	-	-	-	-	0%	
Operating Expenses	4,175	4,000	4,000	4,000	4,200	9,100	5,100	128%	
Division Total	4,175	4,000	4,000	4,000	4,200	9,100	5,100	128%	

Administration - Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	1,003,356	1,063,313	1,063,313	1,050,102	1,120,401	1,120,401	57,088	5%	
1110 Sick Conv to Cash	3,723	-	-	-	-	-	-	0%	
1113 Vac Mgmt Conv	6,146	-	-	-	-	-	-	0%	
1119 Payroll Accrual	135,013	-	-	-	-	-	-	0%	
1199 Other Reg Salaries	-	7,638	7,638	7,638	7,638	-	(7,638)	(100%)	
1201 Longevity Pay	8,411	9,183	9,183	9,209	9,183	9,183	-	0%	
1401 Car Allowances	14,700	17,040	17,040	23,840	25,200	25,200	8,160	48%	Changes in budgeted amount are based on implementation of the City's Classification and Compensation Study.
1407 Expense Allowances	8,160	7,680	7,680	4,880	5,760	5,760	(1,920)	(25%)	Changes in budgeted amount are based on implementation of the City's Classification and Compensation Study.
1413 Cellphone Allowance	10,340	9,600	9,600	10,920	10,920	10,920	1,320	14%	
1501 Overtime 1.5X Pay	17,371	-	-	11,558	-	-	-	0%	
1504 Overtime 1X Pay	3,466	-	-	3,236	-	-	-	0%	
1707 Sick Termination Pay	1,586	-	-	-	-	-	-	0%	
1710 Vacation Term Pay	175	-	-	-	-	-	-	0%	
2119 Wellness Incentives	2,000	-	-	-	-	2,500	2,500	0%	
2204 Pension - General Emp	104,999	120,466	120,466	120,466	119,820	119,820	(646)	(1%)	
2299 Pension - Def Cont	35,020	39,093	39,093	35,193	40,872	40,872	1,779	5%	
2301 Soc Sec/Medicare	74,170	78,519	78,519	61,287	86,413	86,413	7,894	10%	
2307 Year End FICA Accr	11,362	-	-	-	-	-	-	0%	
2402 Life Insurance	-	-	-	-	-	722	722	0%	
2404 Health Insurance	111,089	100,366	100,366	100,366	118,558	118,558	18,192	18%	
2410 Workers' Comp	2,782	3,438	3,438	4,011	3,438	3,438	-	0%	
9237 Transfer To Special Obligations	93,361	123,623	123,623	123,623	123,623	132,869	9,246	7%	
Personal Services	1,647,230	1,579,959	1,579,959	1,566,329	1,671,826	1,676,656	96,697	6%	
3199 Other Prof Serv	2,282	-	-	-	-	-	-	0%	
3201 Ad/Marketing	999	-	-	-	-	-	-	0%	
3216 Costs/Fees/Permits	168	200	200	200	200	200	-	0%	Parking permits for staff and parking fees for events.
3222 Custodial Services	10,246	10,269	10,269	10,978	10,269	13,541	3,272	32%	Divisional allocation of custodial services between the Building Fund and General Fund - Administration.
3231 Food Services	565	3,000	3,000	3,000	3,000	3,000	-	0%	Refreshments for workshops, seminars, and meetings.
3237 Lawn & Tree Service	195	2,500	2,500	-	2,500	195	(2,305)	(92%)	This item is reduced based on historical usage of funds.
3249 Security Services	5,818	18,798	18,798	18,173	18,798	22,224	3,426	18%	Divisional allocation of contracted security guard services between the Building Fund and General Fund - Administration.
3299 Other Services	4,445	7,352	7,352	7,352	7,352	5,941	(1,411)	(19%)	Divisional allocation of contracted services, including pest control services and a fire monitoring system between the Building Fund and General Fund - Administration.
3310 Other Equip Rent	287	270	270	268	270	356	86	32%	Divisional allocation of a reverse osmosis system rental between the Building Fund and General Fund - Administration.

Administration - Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
3322 Other Facil Rent	1,600	-	-	-	-	-	-	0%	
3401 Computer Maint	165	-	-	-	-	-	-	0%	
3407 Equip Rep & Maint	946	1,878	1,878	1,878	1,878	2,878	1,000	53%	Divisional allocation of alarm system repairs between the Building Fund and General Fund - Administration.
3425 Bldg Rep Materials	547	220	220	220	220	638	418	190%	Divisional allocation of building repair materials between the Building Fund and General Fund - Administration.
3428 Bldg Rep & Maint	(387)	1,400	1,400	1,400	1,400	1,852	452	32%	Divisional allocation of building maintenance and repair services between the Building Fund and General Fund - Administration.
3437 Imp Rep & Maint	1,377	1,400	1,400	1,400	1,400	1,852	452	32%	Divisional allocation of building maintenance and repair services between the Building Fund and General Fund - Administration.
3601 Electricity	25,261	22,800	22,800	22,800	22,800	25,768	2,968	13%	
3628 Telephone/Cable TV	2,046	2,400	2,400	2,400	2,400	2,100	(300)	(13%)	
3634 Water/Sew/Storm	472	-	-	-	-	520	520	0%	
3804 Diesel Fuel	434	-	-	-	-	-	-	0%	
3904 Books & Manuals	222	-	-	-	-	-	-	0%	
3907 Data Proc Supplies	3,165	600	600	600	600	600	-	0%	
3916 Janitorial Supplies	5,836	7,034	7,034	9,067	8,960	15,693	8,659	123%	Divisional allocation of building maintenance and repair services between the Building Fund and General Fund - Administration.
3925 Office Equip < \$5000	5,006	2,500	2,500	2,500	2,500	2,200	(300)	(12%)	Funds budgeted for divisional needs associated with office equipment priced at \$5,000 or less.
3928 Office Supplies	1,402	3,000	3,000	3,000	3,000	3,000	-	0%	Funds are allocated for miscellaneous office supplies to support various division initiatives and day to day operations.
3946 Tools/Equip < \$5000	55	-	-	-	-	-	-	0%	
3949 Uniforms	57	300	300	300	300	300	-	0%	Uniforms for staff. This item is contract based.
3999 Other Supplies	1,689	5,000	5,000	5,000	5,000	2,000	(3,000)	(60%)	Funds are needed for miscellaneous supplies to support various division initiatives as well as daily operations. Recommended budget has been reduced to reflect historical usage.
4101 Certification Train	1,799	4,000	4,000	4,000	4,000	-	(4,000)	(100%)	
4104 Conferences	16,642	14,300	14,300	14,300	14,300	-	(14,300)	(100%)	
4110 Meetings	10	500	500	500	500	-	(500)	(100%)	
4113 Memberships/Dues	784	4,600	4,600	4,600	4,600	-	(4,600)	(100%)	
4116 Schools	35	3,000	3,000	3,000	3,000	-	(3,000)	(100%)	
4119 Training and Travel	-	-	-	-	-	23,200	23,200	0%	Divisional career development opportunities for employees.
4207 Promotional Contr	760	-	-	-	-	-	-	0%	
4321 Servchg-Building	49,293	18,834	18,834	18,835	18,834	164,234	145,400	772%	Divisional allocation of four (4) technological support and strategiest positions from the Building Fund.
4343 Servchg-Info Sys	308,373	294,371	294,371	294,371	294,371	294,371	-	0%	
4349 Servchg-Parks & Rec	552	-	-	-	-	-	-	0%	
4355 Servchg-Print Shop	230	150	150	151	150	150	-	0%	Print shop services associated with daily operational needs.
4407 Emp Proceedings	1,510	2,237	2,237	2,237	2,237	2,237	-	0%	
4410 General Liability	4,992	6,586	6,586	6,586	6,586	6,586	-	0%	
4416 Other Ins Charges	5,194	12,986	12,986	12,986	12,986	12,986	-	0%	
4428 Prop/Fire Insurance	-	6,202	6,202	6,202	6,202	6,202	-	0%	
4431 Pub Officials Liab	1,569	1,480	1,480	1,480	1,480	1,480	-	0%	
Operating Expenses	466,641	460,167	460,167	459,784	462,093	616,304	156,137	34%	
Division Total	2,113,871	2,040,126	2,040,126	2,026,113	2,133,919	2,292,960	252,834	12%	

Sustainable Development Department - Building Funds



Sustainable Development Department - Building Funds

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
Building Fund - 140	\$ 17,283,573	20,651,230	20,687,980	19,659,713	21,298,577	21,503,181	851,951	4.1%
Building Certification Maintenance Fund - 141	154,385	175,636	175,636	175,636	100,054	100,054	(75,582)	(43.0%)
Building Technology Fund - 142	238,844	173,352	173,352	173,352	3,677	3,677	(169,675)	(97.9%)
Total Funding	17,676,802	21,000,218	21,036,968	20,008,701	21,402,308	21,606,912	606,694	2.9%

Financial Summary - Program Expenditures

	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
Building Permits	17,283,573	20,651,230	20,687,980	19,659,713	21,298,577	21,503,181	851,951	4.1%
Building Certification Maintenance	154,385	175,636	175,636	175,636	100,054	100,054	(75,582)	(43.0%)
Building Technology	238,844	173,352	173,352	173,352	3,677	3,677	(169,675)	(97.9%)
Total Expenditures	17,676,802	21,000,218	21,036,968	20,008,701	21,402,308	21,606,912	606,694	2.9%

Financial Summary - Category Expenditures

	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
Personal Services	10,390,780	12,981,818	13,018,568	12,094,418	14,146,498	14,131,285	1,149,467	8.9%
Operating Expenses	6,843,904	7,359,316	7,359,316	7,255,199	7,255,810	7,475,627	116,311	1.6%
Capital Outlay	442,118	659,084	659,084	659,084	-	-	(659,084)	(100.0%)
Total Expenditures	\$ 17,676,802	21,000,218	21,036,968	20,008,701	21,402,308	21,606,912	606,694	2.9%
<i>Full Time Equivalents (FTEs)</i>	<i>135.6</i>	<i>142.0</i>	<i>146.0</i>	<i>146.0</i>	<i>146.0</i>	<i>146.0</i>	<i>4.0</i>	<i>2.7%</i>

FY 2020 Major Variances

Personal Services

Increase due to one (1) Assistant Building Official, one (1) Mechanical Plans Examiner, one (1) Mechanical Inspector added mid-year in FY 2019, and one (1) Training Specialist position transferred in from the Building Fund in FY 2019	\$ 431,314
Increase associated with changes to car and expense allowances due to the implementation of the City's classification and compensation study	57,000

Operating Expenses

Increase in merchant fees associated with additional credit card usage	100,000
Decrease due to a reduction in contract services for permit review	(215,000)
Increase in charges from the General Fund for shared expenses	248,921
Decrease in training and travel expenses due to the implementation of a new City-wide training and travel allocation methodology	(20,550)
Decrease due to historical expenditures for uniforms	(10,000)

Capital Outlay

Decrease due to one-time expense in FY 2019 for twenty (20) new vehicles	(600,000)
Decrease due to a one-time computer software purchase, related to the City's asset management, permit, and land management systems in FY 2019	(59,084)

Sustainable Development Department

Building Services

Division Description

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

FY 2019 Major Accomplishments

- Recruited a team of four IT professionals to support the LauderBuild team, including two technology strategists, a technical support coordinator, and a technical support analyst.
- Ongoing implementation of E-Permit Hub as a part of the new LauderBuild to increase the ability to track and manage projects with corresponding permits from multiple jurisdictions.
- Replaced fleet vehicles to include 20 Ford Escapes. This will increase safety involving road hazards and provide enough ground clearance to maneuver through job sites.
- Implemented the use of aerial drones with photographic and video graphic capability to assist in Rapid Damage Assessment capability after natural or man-made disaster events. Aerial drones will aid in the determination of damage levels in areas where vehicle traffic may not be possible due to blocked roadways. Additionally, the drones will assist in photographic documentation of complex structure construction in real time and assist in assessing Maintenance of Traffic (MOT) plans. Fort Lauderdale Police Department and Florida Aviation Administration is training and issuing Drone Operator Licenses to staff.
- Entered into an inter-local agreement with Broward County to aid with plan review and inspection services to accommodate a steady increase in workload. Construction and development have returned to a healthy pace not seen prior to 2012.
- Refined and updated the Permit by Affidavit (also known as Private Provider) program, allowing developers and neighbors to utilize the program as an alternative method for construction plan review and inspection. This alternative method is available to developers and builders who elect to pay for and control the plan review and inspection process. Developers and builders may elect to use this alternative approach for projects with very aggressive completion timelines. When Private Provider services are used adjustments to the permit fees offer a percentage reduction in the fees collected.
- Recruited two subject matter experts to assist the current Bi-Directional Amplification Technician. Recent Florida Building Code and State Statute revisions require radio signal strength of First Responders to be clear and strong within a building or structure. Growth and development within the City validate the need for these positions.

Sustainable Development Department

Building Services, continued

FY 2020 Major Projects and Initiatives

- Fully implement the LauderBuild system with electronic plan review which will increase the efficiency of performing plan reviews and issue permits.
- Lease additional office space to allow for a more efficient work environment and to accommodate the increased number of employees that have joined the organization within the last three years.
- Improvements to the Broward County Convention Center and Port Everglades expansion will likely necessitate the need to establish a satellite operation center for permits, plan reviews, and inspection of the adjacent projects.
- Research options for water-based inspections to inspect sea walls, docks and mooring spaces on public and private parcels. Currently, our inspectors must rely on water vessels from other departments or divisions, sometimes outside of the City, to provide inspection capability. The lack of a dedicated vessel reduces the efficiency and ability to perform inspections in a timely basis and limits flexibility in scheduling.

FY 2020 Building Funds Budget Modification Requests



FY 2020 BUDGET MODIFICATION SUMMARY

Department of Sustainable Development - Fund 140

Priority #	Request Type	Title of Request	# of Pos	Net Cost	Page #
1	Program - New	Building Services - Staff New Location	0.00	499,345	44
			0.00	\$ 499,345	

FY 2020 BUDGET MODIFICATION FORM

Sustainable Development - 140 Building Permits

Priority No: 1

Title of Request: Building Services - Staff New Location

Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Department of Sustainable Development (DSD), Building Services Division is seeking approval in the amount of \$499,345 to relocate a portion of its staff to a secondary location.

The Department continues to experience significant growth due to increased permit and construction activity. As a result, staffing levels have increased from 187 in 2018 to 206 in 2019, out of 250 approved positions. The Greg Brewton Sustainable Development Center, located at 700 NW 19th Avenue, can no longer accommodate for the required amount of office and parking space needed to maintain the high level of customer service our neighbors have come to expect.

DSD intends to enter into a lease agreement for a single tenant building located at 521 NE 4th Avenue in Fort Lauderdale. Approximately 35 employees will be assigned to the new facility. The individuals transitioning to the new location were chosen due to their ability to deliver services from any location, such as call center staff and the Building Construction and Enforcement team.

This project will result in the acquisition of much needed additional office space and parking for the department. The cost encompasses the annual lease, furniture, equipment, and all other associated moving expenses.

Lease and associated rental fees (3316): \$264,561

Furniture (3926):

- 35 workstations X \$4,000 each = \$140,000
 - 2 conference tables X \$3,000 each = \$6,000
 - 35 conference chairs X \$250 each = \$8,750
- Total 154,750

Rewire location for computers, printers and phones (3299): \$13,000 Telephones 35 X \$330 each (3925) = \$11,500

Copiers including rent and copies 2 X \$2,740 each (3304) = \$5,480

Janitorial supplies (3916): \$8,340. This number is based on janitorial supplies used in similar City buildings of comparable square footage and employees. Estimated based on 6 orders per year at \$1,390 each.

Janitorial services (3222): \$230 per week X 52 weeks per year = 11,960

Security system:

- Access control and hardware system (3946) = \$6,500
 - Two (2) security cameras (3946) at \$5,000 each = \$10,000
 - Network cabling system (3299) = \$800
- Total \$17,300

Pest Control (3299) = \$0.0017 per square foot at 10,000 square feet, = \$17.00/month which is \$204.00/year.

Smart TV System:

- 80" interactive TV & mount = \$4,000 (3946)
 - Micro PC / keyboard / mouse = \$2,200 (3946)
 - ICG installation / network cabling = \$3,000 (3299)
- Total \$9,200

Performance Measures:

Measure Type	Request Description	FY 2019 Target	FY 2020 Target	FY 2020 Target with Modification
Workload	Total # of Permits Issued, data includes the number of permits Issued Annually	26,082	26,082	26,500
Workload	Total # of Inspections, data Includes inspections and re-inspections. Any Permit with an inspection result of "C" (cancel) or "N" (not required) are excluded	100,800	100,8000	120,000

Strategic Connections:

Cylinder:	Internal Support
Goal:	Be a leader government organization, managing resources wisely and sustainably
Objective:	Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations
Source of Justification:	Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	264,561	<i>Lease and associated rental fees for new location</i>	DSD034002	3316	BUILDING LEASES
<input type="checkbox"/>	5,480	<i>Copier</i>	DSD034002	3304	OFFICE EQUIP RENT
<input checked="" type="checkbox"/>	154,750	<i>Furniture</i>	DSD034002	3926	FURNITURE
<input checked="" type="checkbox"/>	22,700	<i>Security system access control and hardware, security cameras, Smart System TV with mount, PC with wireless keyboard and mouse</i>	DSD034002	3946	TOOLS/EQUIP < \$5000
<input type="checkbox"/>	8,340	<i>Janitorial Supplies</i>	DSD034002	3916	JANITORIAL SUPPLIES
<input type="checkbox"/>	11,960	<i>Janitorial Services</i>	DSD034002	3222	CUSTODIAL SERVICES
<input checked="" type="checkbox"/>	11,550	<i>Telephones</i>	DSD034002	3925	OFFICE EQUIP < \$5000
<input checked="" type="checkbox"/>	19,800	<i>Rewire for computers, network cabling, ICG Install/Network Cabling</i>	DSD034002	3299	OTHER SERVICES
<input type="checkbox"/>	204	<i>Pest control services</i>	DSD034002	3299	OTHER SERVICES
	\$499,345	Total Expenditure			

Status:

Descriptions & Line Items By Division



Building - Revenues

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	FY 2019 Adopted vs. FY 2020 (% Different)	Basis of Revenues
B205 Building Permits	15,530,954	14,109,930	14,109,930	12,681,332	10,556,651	10,500,000	(3,609,930)	-26%	Based on rate change in January.
B210 Electrical Permits	2,287,825	2,244,696	2,244,696	2,444,696	3,292,531	3,300,000	1,055,304	47%	Based on rate change in January.
B215 Plumbing Permits	3,023,343	3,371,849	3,371,849	3,923,986	5,071,452	5,000,000	1,628,151	48%	Based on rate change in January.
B220 Air Conditioning Permits	1,224,969	1,136,579	1,136,579	1,189,732	1,412,760	1,400,000	263,421	23%	Based on rate change in January.
B225 Reinspections/Penalties	249,936	400,000	400,000	284,278	216,450	215,000	(185,000)	-46%	Based on rate change in January.
B230 Certification Maint	266,686	282,200	282,200	252,191	-	-	(282,200)	-100%	
B232 Const Technology Fees	914,834	705,496	705,496	722,992	-	-	(705,496)	-100%	
J002 Bldg Contractor Registration Fees	42,463	100,000	100,000	100,000	-	-	(100,000)	-100%	Building contractor registration fees.
J024 Other Building Fees	49,823	45,437	45,437	34,096	32,119	32,000	(13,437)	-30%	Plan examination fees, periodic fire inspection fees.
M103 Code Enforcement Board Fines	41,747	35,000	35,000	27,448	27,448	27,000	(8,000)	-23%	Special Magistrate and Code Enforcement Board fines/liens that are paid in full.
M111 Citation Fines	5,350	-	-	14,200	14,200	14,200	14,200	0%	Reduced citation payments (less \$200 administrative fees). \$150 are received for uncontested cases and \$225 from contested.
M112 Special Magistrate Board Fines	239,615	-	-	79,784	79,784	80,000	80,000	0%	Payments for Special Magistrate Board fines/liens enforced by Building Code. Posting full citation payment and contested citations between \$150 and \$500. Daily fines are based on the nature of the violation.
N103 Earn-Pooled Investments	404,355	334,429	334,429	298,192	-	-	(334,429)	-100%	
N205 Sickle Cell Foundation - Mizell	130	520	520	0	-	-	(520)	-100%	
N597 Chgs To Other Fds	242,821	297,709	297,709	297,709	297,709	435,945	138,236	46%	Divisional allocation of salaries between the Building Fund and General Fund.
N604 Building/Economic Dev - Interfd Svc Chg	0	68,966	68,966	68,968	68,966	68,966	-	0%	
N900 Miscellaneous Income	14	55	55	0	-	-	(55)	-100%	
N969 Demolition Reimb - Building Dept	113,691	100,000	100,000	92,604	92,605	92,605	(7,395)	-7%	Reimbursements received for demolition services done by BG Group
N970 Board Up Reimb - Building Dept	14,267	-	-	772	3,087	3,087	3,087	0%	Reimbursements for board-up services. Board-ups are issued through court order, code cases, and the Building Official. Charges are based on the nature of the violation, with fees between \$25 and \$250.
N978 Tri-County Pav Reimbursements	4,410	-	-	3,080	18,440	18,440	18,440	0%	
Total	24,659,958	23,232,866	23,232,866	22,516,060	21,184,202	21,187,243	(2,045,623)	-8.8%	

Building - Expenditures

Subsubject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	6,209,192	8,159,667	8,159,667	7,884,766	9,931,264	9,931,264	1,771,597	22%	
1107 Part Time Salaries	86,283	463,765	463,765	66,512	486,953	486,953	23,188	5%	
1110 Sick Conv to Cash	5,634	-	-	-	-	-	-	0%	
1113 Vac Mgmt Conv	3,523	-	-	-	-	-	-	0%	
1116 Comp Absences	712	-	-	-	-	-	-	0%	
1119 Payroll Accrual	(115,241)	-	-	-	-	-	-	0%	
1199 Other Reg Salaries	-	34,846	34,846	34,846	34,846	-	(34,846)	(100%)	
1201 Longevity Pay	29,018	22,340	22,340	17,397	16,290	16,290	(6,050)	(27%)	
1304 Assignment Pay	495,057	669,131	669,131	109,851	-	-	(669,131)	(100%)	
1316 Upgrade Pay	3,720	-	-	154	-	-	-	0%	
1401 Car Allowances	3,000	3,000	3,000	48,700	83,520	83,520	80,520	2684%	Changes in budgeted amount are based on implementation of the City's Classification and Compensation Study.
1407 Expense Allowances	21,880	32,160	32,160	11,240	8,640	8,640	(23,520)	(73%)	Changes in budgeted amount are based on implementation of the City's Classification and Compensation Study.
1413 Cellphone Allowance	10,960	16,800	16,800	12,771	12,120	12,120	(4,680)	(28%)	
1501 Overtime 1.5X Pay	611,737	-	-	762,036	-	-	-	0%	
1504 Overtime 1X Pay	12,340	-	-	13,724	-	-	-	0%	
1511 O/T - Unplanned - 1.5X Pay	113	-	-	-	-	-	-	0%	
1701 Retirement Gifts	650	500	500	500	-	-	(500)	(100%)	
1707 Sick Termination Pay	9,438	-	-	15,272	-	-	-	0%	
1710 Vacation Term Pay	23,814	-	-	18,512	-	-	-	0%	
1801 Core Adjustments	-	339,500	376,250	-	-	-	(339,500)	(100%)	
2104 Mileage Reimburse	2,067	-	-	14	-	-	-	0%	
2119 Wellness Incentives	1,500	-	-	-	-	19,500	19,500	0%	
2204 Pension - General Emp	444,523	275,489	275,489	275,489	238,189	238,189	(37,300)	(14%)	
2299 Pension - Def Cont	460,032	649,686	649,686	553,453	771,151	771,151	121,465	19%	
2301 Soc Sec/Medicare	543,800	713,716	713,716	649,097	760,987	760,987	47,271	7%	
2304 Supplemental Fica	-	-	-	-	-	37,252	37,252	0%	
2307 Year End FICA Accr	(10,527)	-	-	-	-	-	-	0%	
2402 Life Insurance	-	-	-	-	-	6,401	-	0%	
2404 Health Insurance	1,050,882	1,205,315	1,205,315	1,205,315	1,406,635	1,381,693	176,378	15%	
2410 Workers' Comp	91,418	113,196	113,196	132,062	113,196	113,196	-	0%	
9237 Transfer To Special Obligations	395,255	282,707	282,707	282,707	282,707	264,129	(18,578)	(7%)	
Personal Services	10,390,780	12,981,818	13,018,568	12,094,418	14,146,498	14,131,285	1,143,066	9%	
3101 Acct & Auditing	5,157	5,157	5,157	5,157	5,157	6,478	1,321	26%	
3113 Fin & Bank Serv	267,622	200,000	200,000	26,273	200,000	300,000	100,000	50%	Funds budgeted for financial and bank service charges associated with credit card usage.
3119 Legal Services	4,362	14,500	14,500	14,500	14,500	14,500	-	0%	Funds budgeted for Special Magistrate overseeing building code cases. Legal services to prepare for cases are \$400 for the first three hours and \$150 for all additional hours.
3199 Other Prof Serv	760,557	1,140,000	1,140,000	1,140,000	923,057	925,000	(215,000)	(19%)	Funds budgeted for services related to structural, electrical, plumbing, engineering, landscaping, mechanical inspectors, and examiners normal and overtime hours. Funds are also utilized to cover the cost for revenue and expense forecasting services.
3201 Ad/Marketing	21,181	9,000	9,000	9,000	9,000	9,000	-	0%	Advertising, marketing, and employee recruitment expenses.
3210 Clerical Services	4,216	8,000	8,000	10,595	10,511	10,511	2,511	31%	Building Special Magistrate is a new board that requires detailed summary minutes services for an estimated 22 total hours (11 meetings X 2hrs. per meeting). Funding is also for Code Board meeting minutes (12 meetings X 5.75 hours per meeting). Clerical services are \$115.50 per hour.
3216 Costs/Fees/Permits	10,500	10,000	10,000	10,327	10,400	10,400	400	4%	Building Code Enforcement Board fees, parking permit passes, diesel tank fees, and One Stop Shop fee.

Building - Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
3222 Custodial Services	25,721	26,231	26,231	26,231	26,231	22,959	(3,272)	(12%)	Divisional allocation of custodial services between the Building Fund and General Fund - Administration.
3225 Demolitions	195,167	270,000	270,000	270,000	270,000	200,000	(70,000)	(26%)	Commercial and residential emergency demolition services. Charges vary according to property type and size.
3226 Boardups	16,465	25,000	25,000	93,936	85,000	85,000	60,000	240%	Commercial and residential emergency board-up services. Charges vary according to property type and size.
3231 Food Services	4,417	5,000	5,000	5,000	5,000	5,000	-	0%	Funding for food in special magistrate meetings.
3237 Lawn & Tree Service	1,611	-	-	-	-	-	-	0%	
3243 Prizes & Awards	-	250	250	250	250	250	-	0%	Funds to support initiatives and incentives such as Neighbor Appreciation Day .
3249 Security Services	14,959	40,000	40,000	46,737	41,108	37,682	(2,318)	(6%)	Divisional allocation of custodial services between the Building Fund and General Fund - Administration.
3299 Other Services	167,179	69,464	69,464	69,465	60,129	58,007	(11,457)	(16%)	Divisional allocation of custodial services between the Building Fund and General Fund - Administration.
3304 Office Equip Rent	8,757	10,000	10,000	10,000	11,000	11,000	1,000	10%	Monthly copiers rent (charges between \$87.73 - \$217.65 per copier) and copies made (charged per copy, black/white \$0.005 and color \$0.045). Current copiers are located in the lobby area, public records unit, planning and service clerks room. Rental amounts are received from Information Technology Services department. Increased request is to accommodate for additional copier activity associated with an increase in Building Fund employees.
3307 Vehicle Rental	21,733	25,000	25,000	24,465	25,164	25,164	164	1%	Vehicles are ordered by the Fleet Department can take up to nine months before the cars are delivered. In the interim, rental vehicles are utilized for new staff until the purchased vehicles are delivered. Monthly cost is \$699 per vehicles.
3310 Other Equip Rent	2,065	-	-	695	691	604	604	0%	Divisional allocation of custodial services between the Building Fund and General Fund - Administration.
3316 Building Leases	491,515	491,515	491,515	491,519	491,515	491,515	-	0%	Expense based on the building division using the Brewton Center.
3401 Computer Maint	47,995	60,000	60,000	60,000	60,000	60,000	-	0%	Computer maintenance outside of the Information Technology Services department's replacement schedule.
3404 Components/Parts	-	3,000	3,000	3,000	3,939	3,000	-	0%	Computer hardware components and parts, including batteries, chargers, cable wires, and drone parts.
3407 Equip Rep & Maint	8,938	9,606	9,606	9,606	9,606	7,224	(2,382)	(25%)	Divisional allocation of custodial services between the Building Fund and General Fund - Administration.
3425 Bldg Rep Materials	320	1,500	1,500	1,500	1,500	1,082	(418)	(28%)	Divisional allocation of custodial services between the Building Fund and General Fund - Administration.
3428 Bldg Rep & Maint	774	3,593	3,593	3,593	3,593	3,141	(452)	(13%)	Divisional allocation of custodial services between the Building Fund and General Fund - Administration.

Building - Expenditures

Subsubject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
3434 Imp Rep Materials	-	180	180	180	180	180	-	0%	Divisional allocation of materials/supplies to maintain facilities. This item is completely funded by the Building Fund.
3437 Imp Rep & Maint	3,540	3,593	3,593	3,593	3,593	3,141	(452)	(13%)	Divisional allocation of custodial services between the Building Fund and General Fund - Administration.
3516 Printing Serv - Ext	23	-	-	46	100	100	100	0%	Miscellaneous printing services.
3601 Electricity	64,956	72,800	72,800	80,690	72,800	66,261	(6,539)	(9%)	
3616 Postage	182	250	250	250	250	250	-	0%	Material delivery charges as needed by division.
3628 Telephone/Cable TV	110,097	82,398	82,398	82,398	82,398	110,200	27,802	34%	
3634 Water/Sew/Storm	18,559	41,685	41,685	41,685	19,487	20,461	(21,224)	(51%)	
3801 Gasoline	30,420	79,357	79,357	79,357	79,357	33,503	(45,854)	(58%)	
3804 Diesel Fuel	538	-	-	-	-	-	-	0%	
3904 Books & Manuals	40,147	25,200	25,200	25,200	25,200	25,200	-	0%	Books and manuals for administrative staff. Updated building and code books and manuals for technical staff.
3907 Data Proc Supplies	92,122	36,712	36,712	36,712	36,712	36,712	-	0%	
3913 Horticultural Sup	-	500	500	500	500	-	(500)	(100%)	Funding for this item is no longer provided due to lack of historical usage.
3916 Janitorial Supplies	15,032	25,000	25,000	25,000	33,340	26,607	1,607	6%	Divisional allocation of custodial services between the Building Fund and General Fund - Administration.
3925 Office Equip < \$5000	72,334	62,372	62,372	62,373	62,372	30,000	(32,372)	(52%)	Funds budgeted for divisional needs associated with office equipment priced at \$5,000 or less.
3926 Furniture <\$5000	-	30,100	30,100	30,100	163,375	-	(30,100)	(100%)	Reduced requested amount based on a one-time budget modification in FY 2019 and a budget modification request currently under review for FY 2020.
3928 Office Supplies	39,937	30,000	30,000	30,000	39,937	40,000	10,000	33%	Miscellaneous office supplies for daily operations. Increase in funding is associated with an increase in staff (additional positions approved mid-year, filled vacant positions).
3931 Periodicals & Mag	1,415	1,300	1,300	1,300	1,300	1,300	-	0%	Annual subscriptions for advertising vacant positions.
3940 Safety Shoes	6,273	8,750	8,750	8,751	8,750	8,750	-	0%	Safety shoes for staff.
3946 Tools/Equip < \$5000	3,260	12,000	12,000	12,000	12,000	12,000	-	0%	Tools and equipment as needed by the division.
3949 Uniforms	17,741	38,000	38,000	38,000	38,000	28,000	(10,000)	(26%)	Uniforms for staff.
3999 Other Supplies	37,944	27,500	27,500	27,500	27,500	27,500	-	0%	Miscellaneous supplies to support various City and Division initiatives. Including RFID tags for permit tracking, car key replacements, badges, storage supplies, and head sets for the call center.
4101 Certification Train	17,781	62,000	62,000	62,000	62,000	-	(62,000)	(100%)	
4104 Conferences	99,065	78,000	78,000	78,000	78,000	-	(78,000)	(100%)	
4110 Meetings	51	1,500	1,500	1,500	1,500	-	(1,500)	(100%)	
4113 Memberships/Dues	28,252	29,450	29,450	29,450	29,450	-	(29,450)	(100%)	
4116 Schools	969	20,000	20,000	20,000	20,000	-	(20,000)	(100%)	
4119 Training and Travel	-	-	-	-	-	270,400	270,400	0%	Divisional career development opportunities for employees.
4207 Promotional Contr	1,490	-	-	-	-	-	-	0%	
4213 Retiree Health Bene	24,321	23,382	23,382	23,382	23,382	26,400	3,018	13%	
4299 Other Contributions	2,500	-	-	-	-	-	-	0%	
4304 Indirect Admin Serv	1,274,333	1,213,626	1,213,626	1,213,627	1,337,342	1,337,342	123,716	10%	
4308 Overhead-Fleet	15,756	21,885	21,885	21,885	21,885	21,885	-	0%	
4319 Servchg-Admin Serv	924,471	901,860	901,860	901,860	901,860	969,011	67,151	7%	Based on divisional allocation between the Building Fund and General Fund.
4343 Servchg-Info Sys	730,043	807,131	807,131	807,131	807,131	807,131	-	0%	
4349 Servchg-Parks & Rec	1,419	-	-	-	-	-	-	0%	
4352 Servchg-Police	192,392	197,211	197,211	197,209	-	204,011	6,800	3%	Based on divisional allocation between the Building Fund and General Fund.

Building - Expenditures

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
4355 Servchg-Print Shop	10,442	8,757	8,757	8,757	8,757	12,000	3,243	37%	Print shop services associated with daily operational needs. Funding has been increased to accommodate for additional staff.
4359 Servchg-Planning	501,393	526,695	526,695	526,695	526,695	603,289	76,594	15%	Based on divisional allocation between the Building Fund and General Fund.
4372 Servchg-Fleet Replacement	98,802	107,188	107,188	107,188	107,188	91,253	(15,935)	(15%)	
4373 Servchg-Fleet O&M	58,020	37,667	37,667	37,667	37,667	56,265	18,598	49%	
4399 Servchg-Other Funds	91,223	87,866	87,866	87,866	87,866	88,373	507	1%	Based on divisional allocation between the Building Fund and General Fund.
4401 Auto Liability	27,274	52,402	52,402	52,402	52,402	52,402	-	0%	
4407 Emp Proceedings	13,863	20,504	20,504	3,417	20,504	20,504	-	0%	
4410 General Liability	45,839	60,371	60,371	60,371	60,371	60,371	-	0%	
4416 Other Ins Charges	47,689	96,568	96,568	96,568	96,568	96,568	-	0%	
4431 Pub Officials Liab	785	740	740	740	740	740	-	0%	
Operating Expenses	6,843,904	7,359,316	7,359,316	7,255,199	7,255,810	7,475,627	116,311	2%	
6405 Computer Software	139,858	59,084	59,084	59,084	-	-	(59,084)	(100%)	
6416 Vehicles	244,078	600,000	600,000	600,000	-	-	(600,000)	(100%)	
6499 Other Equipment	58,182	-	-	-	-	-	-	0%	
Capital Outlay	442,118	659,084	659,084	659,084	-	-	(659,084)	(100%)	
Division Total	17,676,802	21,000,218	21,036,968	20,008,701	21,402,308	21,606,912	600,293	3%	

Sustainable Development Department - Nuisance Abatement Fund



Department of Sustainable Development - Nuisance Abatement Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
Nuisance Abatement Fund - 147	\$ 163,161	208,592	208,592	208,901	366,289	187,230	(21,362)	(10.2%)
Total Funding	163,161	208,592	208,592	208,901	366,289	187,230	(21,362)	(10.2%)

Financial Summary - Program Expenditures

	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
Nuisance Abatement	163,161	208,592	208,592	208,901	366,289	187,230	(21,362)	(10.2%)
Total Expenditures	163,161	208,592	208,592	208,901	366,289	187,230	(21,362)	(10.2%)

Financial Summary - Category Expenditures

	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Request	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	Percent Difference
Operating Expenses	163,161	208,592	208,592	208,901	366,289	187,230	(21,362)	(10.2%)
Total Expenditures	\$ 163,161	208,592	208,592	208,901	366,289	187,230	(21,362)	(10.2%)

FY 2020 Major Variances

Operating Expenses

Decrease due to a discontinuation of legal services for personal asset searches	\$ (36,000)
Decrease due to a reduction in nuisance abatement activities	(11,375)
Increase due to additional funding for lawn and tree services	25,501

Descriptions & Line Items By Division



Nuisance Abatement - Expenditures

Subject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020 Recommended	FY 2019 Adopted vs. FY 2020 Recommended (% Different)	Basis of Expense
3101 Acct & Auditing	45	45	45	45	45	57	12	27%	
3119 Legal Services	-	36,000	36,000	36,000	-	-	(36,000)	(100%)	
3199 Other Prof Serv	12,340	-	-	-	-	-	-	0%	
3201 Ad/Marketing	-	1,500	1,500	1,500	1,500	-	(1,500)	(100%)	
3216 Costs/Fees/Permits	14,861	7,300	7,300	7,301	7,300	7,800	500	7%	Services to retrieve copies of records for Special Magistrate Meetings (\$6,500, estimated 650 copies x \$10.00 each) motor vehicle title searches (\$1,300, 13 searches x average of \$95.00 each).
3226 Boardups	69,420	100,000	100,000	100,308	275,271	100,000	-	0%	Boarding up of open and abandoned structures to include swimming pools pursuant to Chapter 18 of the Code of Ordinances of the City of Fort Lauderdale, which addresses nuisances. The average board-up services for a single family home (regular windows, regular doors, double-doors, double windows, one (1) car garage, and A/C cutout) is \$7,728. Pool cover, shed, and emergency services can add 35% to the total cost.
3237 Lawn & Tree Service	64,683	39,499	39,499	39,499	66,000	65,000	25,501	65%	Abatement of overgrowth, trash, rubbish, debris, and bulk trash pursuant to Chapter 18 of the Code of Ordinances of the City of Fort Lauderdale, which addresses nuisances. Budgeted amount for FY 2020 was developed based on historical actuals.
3299 Other Services	1,612	22,248	22,248	22,248	14,173	14,173	(8,075)	(36%)	Services to collect past due accounts at \$10.35 per account (average of 1,369 accounts).
3999 Other Supplies	200	2,000	2,000	2,000	2,000	200	(1,800)	(90%)	Miscellaneous supplies required by staff to perform daily operations. Budgeted amount for FY 2020 was developed based on historical actuals.
Operating Expenses	163,161	208,592	208,592	208,901	366,289	187,230	(21,362)	(10%)	
Division Total	163,161	208,592	208,592	208,901	366,289	187,230	(21,362)	(10%)	

Nuisance Abatement - Revenues

Subobject	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2019 Estimate	FY 2020 Department Requested	FY 2020 Budget Recommended	FY 2019 Adopted vs. FY 2020	FY 2019 Adopted vs. FY 2020 (% Different)	Basis of Revenues
J022 Lot Clearing Admin Charges	103,899	110,000	110,000	110,000	100,000	100,000	(10,000)	-9%	The Division invoices owners for administrative charges for lot clearing services, and the contractor invoices the amount.
J028 Photos Copies & Print Sales	-	100	100	100	-	-	(100)	-100%	Fees collected for public record requests are now posted to J022.
N103 Earn-Pooled Investments	2,373	3,492	3,492	3,492	3,492	2,759	(733)	-21%	
N119 Ad Valorem Interest Earnings	360	-	-	-	2,400	2,400	2,400	0%	Broward County quarterly non-ad valorem interest accrual.
N133 Interest On Paid Liens	940	-	-	-	190	190	190	0%	Interest collected on liens for lot clearing, demolition, board ups, and special magistrate fines and liens. The interest rate is 4.75%. Sections 215.422(3)(b), 337.141(3) and 687.01, Florida Statutes, requires the use of this rate for the payment of interest for late payments to vendors.
N374 Nuisance Abatement Assessment Fee	384,754	50,000	50,000	50,000	106,728	106,728	56,728	113%	Revenue from fines for public nuisances as outlines in Chapter 18 of the Code of Ordinances of the City of Fort Lauderdale. Development of this revenue estimate is based on 97% of the City's annual non ad valorem tax roll, which is prepared to recover costs associated with lot clearing and boardups.
N970 Board Up Reimb - Building Dept	83,206	45,000	45,000	45,000	7,000	7,000	(38,000)	-84%	Reimbursement of board ups has significantly reduced. Most fees collected for board ups occur through the non ad valorem process and are applied to sub object N374.
Total	575,532	208,592	208,592	208,592	219,810	219,077	10,485	5%	

Community Investment Plan (CIP)





COMMUNITY ENHANCEMENT WORKSPACE UPGRADES

PROJECT#: FY20180653

Project Mgr: Al Battle, Jr. **Department:** Sustainable Development **Address:** 700 NW 19th Ave
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: The intent of this project is to upgrade the Community Enhancement and Compliance Division' work spaces (cubicles), including purchasing new work spaces to adequately accommodate current and future staffing levels .

Justification: The current Community Enhancement and Compliance Division' work spaces are dated and in need of being upgraded. Additionally, the current spaces do not adequately accommodate current and future staffing levels. With that, the current trend in literature suggests that workspace can significantly impact productivity as workspace influences everything from the quality of work to job satisfaction. To that end, not only would space be added/modified to accommodate staffing, but the City may also realize efficiencies and enhanced effectiveness as it relates to service delivery. Note that parts are no longer available from the manufacture for the current equipment due to the age of the system, which presents challenges when space modifications are required, or if the proprietary electrical system within the cubicles need to be replaced, updated, etc.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan **Project Type:** CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499		\$145,724						\$145,724
Total Fund 331:			\$145,724						\$145,724
GRAND TOTAL:			\$145,724						\$145,724

Comments: This cost estimate is based on the attached quote.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	BEYOND 5-YEAR HORIZON	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Like with other cubicle work spaces throughout the facility, it is expected that there would be no impact on the operating budget associated with this initiative.

Cost Estimate Justification:

This cost estimate is based on the attached quote.

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a leader government organization, managing resources wisely and sustainably

Objectives: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 0

Bidding / Award: 0

Construction / Closeout: 1

~ Notes ~