CITY OF FORT LAUDERDALE, FL | FY 2025

ADOPTED BUDGET



All-America City

2025

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Mayor

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Vice Mayor/Commissioner - District 2

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Commissioner - District 1

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Commissioner - District 3

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Commissioner - District 4

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Acting City Manager

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City Attorney

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City Auditor

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City Clerk


All-America City
®

FORT LAUDERDALE CITY COMMISSION



Warren Sturman Commissioner, District IV	Steven Glassman Vice Mayor/Commissioner, District II	Dean J. Trantalis Mayor	Pam Beasley-Pittman Commissioner, District III	John C. Herbst Commissioner, District I

CITY OF FORT LAUDERDALE

Executive Strategy Team

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Acting City Manager

Anthony Fajardo
Assistant City Manager

Laura A. Reece
Acting Assistant City Manager

Ben Rogers
Acting Assistant City Manager

Christoper Cooper
Acting Assistant City Manager

Alfred Battle
Acting Director of Development Services

Linda Short
Director of Finance

Stephen Gollan
Fire Chief

Rufus James
Director of Fort Lauderdale Executive Airport

Jerome Post
Director of Human Resources

Tamecka McKay
Director of Information Technology Services

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

Carl Williams
Director of Parks and Recreation

William Schultz
Police Chief

Daphnee Sainvil
Division Manager of Public Affairs

Alan Dodd
Director of Public Works

Ashley Doussard
Director of Strategic Communications

Milos Majstorovic
Acting Director of Transportation and Mobility

Acknowledgments

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Keith Farrell, Acting Assistant Budget Manager
Charmaine Crawford, Senior Assistant to the Director
Michael Dudley, Principal Budget and Management Analyst
Tamieka McGibbon, Principal Budget and Management Analyst
Danielle Murray, Budget and Management Analyst
Laura McCoy, Budget and Management Analyst
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Donna Samuda, Senior Administrative Assistant

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City Auditor's Office, Angela Mahecha
City Clerk's Office, David Soloman
City Commission's Office, Krystal Lazcano
City Manager's Office, Danielle Murray
Community Redevelopment Agency, Vanessa Martin
Development Services Department, Juan Rodriguez and LaToya Owens-Gilmore
Finance Department, Jason Boutilier
Fire Rescue Department, Aukela Holloway
Human Resources Department, Barbara Smith and Matthew Cobb
Information Technology Services, Marco Urquidi
Parks and Recreation Department, Vedasha Roopnarine and Kenya Baker
Police Department, Dr. Kenneth Campbell and Maria Herrera
Public Works Department, Martha Romero and Shannon Barrett
Transportation and Mobility Department, Onesi Girona

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Special thanks to the Budget Advisory Board, the Revenue Estimating Conference Committee, the Community Investment Plan Project Review Team, City Manager's Office, and the many other department staff members who contributed significantly to the budget development process and to the preparation of this document.

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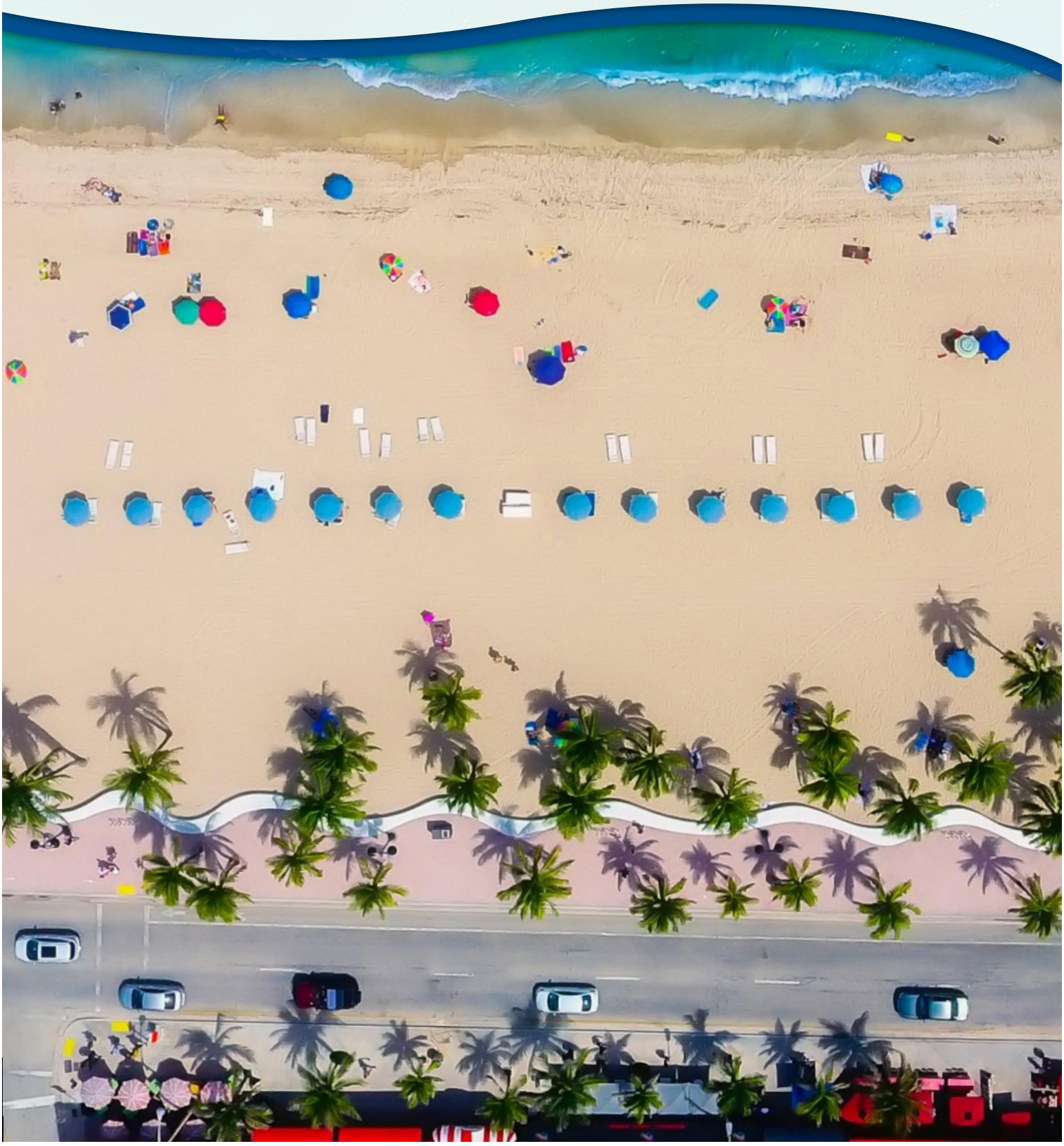
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INTRODUCTION



VISION STATEMENT

FAST FORWARD FORT LAUDERDALE

Our City, Our Vision 2035

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

WE ARE READY.
We are a resilient and safe coastal community.

WE ARE COMMUNITY.
We are a neighborhood of neighborhoods.

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

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

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

We are Fort Lauderdale, a community of choice.
We are the City you never want to leave.

Distinguished Budget Presentation Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

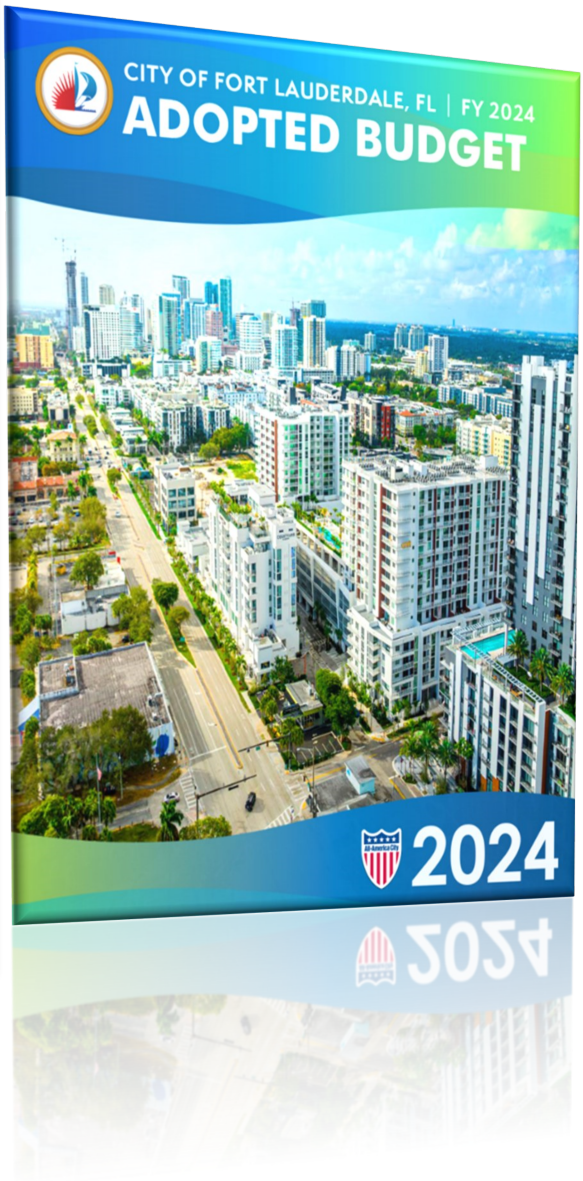
City of Fort Lauderdale
Florida

For the Fiscal Year Beginning

October 01, 2023

Christopher P. Morrill

Executive Director



The Government Finance Officers Association of the United States and Canada (GFOA) presented the award of Distinguished Budget Presentation to the City of Fort Lauderdale, Florida for its annual budget for the fiscal year beginning October 1, 2023. In addition to this award, the budget also received special recognition for Financial Policies and Strategic Goals and Strategies.

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

This is the 39th consecutive year that the City of Fort Lauderdale has received this distinguished and notable award.

Triple Crown Award



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

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

The City of Fort Lauderdale is among 317 government entities nationwide and one of three cities in Broward County, Florida receiving the Triple Crown amongst winners announced in September 2022. This marks the second time the City has been awarded this title, which is a whole-of-government effort and exemplifies our pledge to protecting the public trust in our stewardship of tax dollars.

CITY OF FORT LAUDERDALE

Reader's Guide

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

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

LyúN2ŘdzŎúA2y - This section includes our Vision Statement and provides the reader with general information and background on the City's history, demographics, and economic context, as well as organizational charts for Citywide units and advisory boards/committees. An overview of the Integration of the Strategic Plan and the Budget along with the *Cl·ăű C2Nó l·NŘ C2Nű [l·dzŘŜNŘl·fŜ нлор* Vision Plan are also included in this section.

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

.dzŘƎŜű hØŜNØAŜø - This section provides key components that make up the FY 2025 Adopted Budget. It contains information about the budget process, budgetary and financial policies that guided the adopted budget, funding to support external organizations and special events, program enhancement highlights for each department, and overviews of each fund. It also provides a comparison of population and millage rates to other municipalities.

[2yƎ wl·yƎŜ ClYl·yŎAl·f tfl·yã - This section outlines the City's approach to long-range financial planning. The City develops 10-year financial forecast schedules for key funds, which are updated on an annual basis to assess the City's projected financial condition. Long-range financial planning enables management to strategically plan for long-term financial sustainability.

ClYl·yŎAl·fă - This section contains detailed revenues and expenditures for the General Fund and all other operating funds. Financial schedules in this section provide a comparison of the FY 2023 Actuals, FY 2024 Adopted Budget, FY 2024 Estimate, and FY 2025 Adopted Budget. This section also provides the debt service requirements for all funds.

5ŜLJl·NűYŜyű .dzŘƎŜűă - This section provides an overview of each department including an organizational chart, a description of the core services, key performance measures, and a three-year financial comparison, which includes the FY 2025 Adopted Budget. Key performance measures and benchmarking are provided as an ongoing tool to measure the efficiencies and effectiveness of each department.

!LJLJŜyŘAÈ - This section includes a glossary of commonly used terminology and acronyms.

/KŜŎl ¦ă hdzű hyfAyŜH - To access the FY 2025 Adopted Budget and prior-year budgets, go to www.fortlauderdale.gov/budget or scan the QR code below.

FAST FORWARD FORT LAUDERDALE

VENICE OF AMERICA

THE CITY OF FORT LAUDERDALE



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OUR VISION

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

As the City moves forward, it will continue to work in partnership with its most important asset, its neighbors, to develop the strategies necessary to ensure a safe and secure community, provide quality programs and services, enhance quality of life, protect the environment, promote smart growth, and maintain fiscal responsibility. To view the City's complete vision plan, Fast Forward Fort Lauderdale 2035, please visit www.fortlauderdale.gov/vision.

CITY ADMINISTRATION

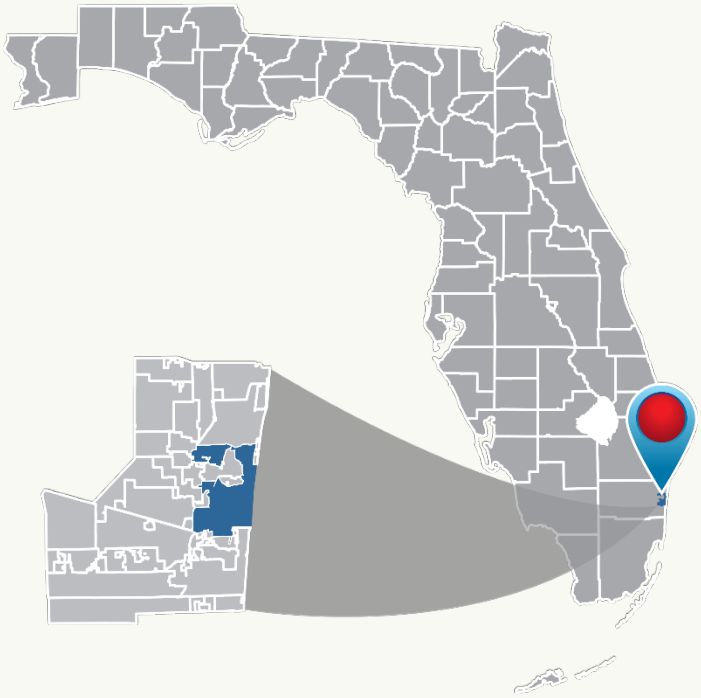
The City of Fort Lauderdale has been operating under a Commission-Manager form of government since 1925. The City Commission is comprised of the Mayor, who is elected at-large, and four (4) Commissioners, who are elected in non-partisan district races. Elections are slated to occur every four years and each elected official is eligible to serve three consecutive four-year terms. The next election is scheduled for November 2028.

As the City's legislative body, the City Commission sets policy, passes ordinances, adopts resolutions, and makes appointments to advisory boards and committees. The City Manager is appointed by, and reports directly to, the City Commission. As Chief Executive Officer, the City Manager is responsible for directing the City's day-to-day operations and carrying out the policies set forth by the Commission. Susan Grant, Fort Lauderdale's current Acting City Manager, began serving in May 2024.

The City of Fort Lauderdale's organizational structure is comprised of the offices of the City Commission, City Manager, City Attorney, City Auditor, and City Clerk, along with the following ten departments: Development Services, Finance, Fire Rescue, Human Resources, Information Technology Services, Office of Management and Budget, Parks and Recreation, Police, Public Works, and Transportation and Mobility. The City employs a workforce of approximately 2,900 full-time employees. Six bargaining units represent a substantial number of employees, including: Fraternal Order of Police (FOP) – Police Officers and Sergeants, FOP - Police Lieutenants and Captains, International Association of Firefighters (IAFF) Rank and File, IAFF – Battalion Chiefs, International Brotherhood of Teamsters Local 769, and the Federation of Public Employees (Professional and Supervisory).



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THE CITY YOU NEVER WANT TO LEAVE

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

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

HISTORY

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

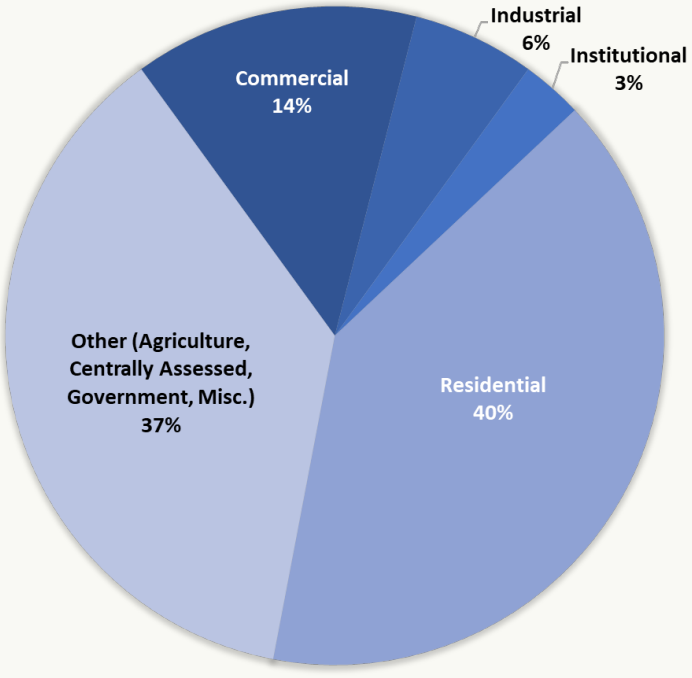
Fort Lauderdale's first considerable development began in the 1920s amidst the Florida land boom. Fort Lauderdale became a major United States Naval Base during World War II. After the war ended, service members returned to the area and, in earnest, an enormous population explosion began.

Today, the City of Fort Lauderdale is known as a major yachting capital, one of the nation's most popular tourist destinations, and the center of a metropolitan area with more than 19.4 million visitors annually.

OUR CITY AT A GLANCE

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

EXISTING LAND USE



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RECREATION





812 Acres of City Parks
62 Athletic Fields
37 Basketball Courts
13 Boat/Kayak Launches
118 Boat Slips
8 Conservation Sites
5 Dog Parks
31 Fitness Trails
14 Community/Social Centers
165 Miles of Navigable Waterways
7 Miles of Public Beach
9 Municipal Swimming Pools
112 City Parks
49 Playgrounds
50 Tennis Courts
44 Water Frontage Sites

INFRASTRUCTURE






TRANSPORTATION AND PARKING

17 B-Cycle Bike Share Stations
175 Bus Shelters
2 Bus Stations
10,900 City Maintained Parking Spaces
5 City Parking Garages
32 City Parking Lots
1 Executive Airport
1 Helistop
76 Miles of Bike Lanes
426 Miles of Sidewalks
809 Miles of Streets
3 Railroad Stations
773 Transit Bus Stations
8 Water Trolley Stops

WATER AND SEWER

2 Deep Well Injection Sites
6,246 Fire Hydrants
598 Miles of Sanitary Sewers
191 Miles of Storm Drainage
784 Miles of Water Mains
2 Raw Water Well Fields
190 Stormwater and Wastewater Pumping Stations
1 Wastewater Treatment Plant
2 Water Treatment Plants

BUILDINGS AND LAND USE

4 Cemeteries
53 City Bridges
133 City Buildings
12 Fire Stations

AREA SPORTS

ACCESSIBILITY

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



MAJOR ROADWAYS

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

RAILWAY SYSTEMS

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

MAJOR AIRPORTS

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

PORTS

- Port Everglades

EDUCATION AND HEALTHCARE

COLLEGES/UNIVERSITIES

- Barry University
- Broward College
- Florida Atlantic University
- Keiser University
- Nova Southeastern University

VOCATIONAL / TECHNICAL

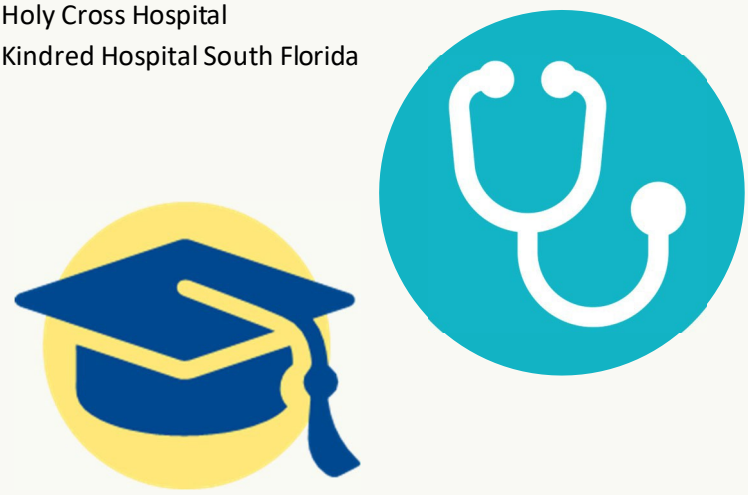
- Atlantic & McFatter Technical Centers
- Lingua Language Center
- Sheridan Technical College

PUBLIC HOSPITAL AUTHORITY

- Broward Health Medical Center

ACUTE CARE HOSPITALS

- Holy Cross Hospital
- Kindred Hospital South Florida



A DESIRABLE CITY FOR A SUCCESSFUL BUSINESS

LARGEST PRIVATE EMPLOYERS—RANKED BY EMPLOYEES

COMPANY	ESTIMATED EMPLOYEES	TYPE OF BUSINESS
AutoNation	2,469	Automotive
Rick Case Automotive Group	1,156	Automotive
Citrix	1,000	Software Development
SDI International	800	Management Services
Zimmerman	781	Advertising
Stryker	600	Medical Technology
Convey Health Solutions	597	Pharmacies
Franklin Templeton	550	Banking
Hotwire Communications	519	Telecommunications
Greenspoon Marder	455	Law Firm

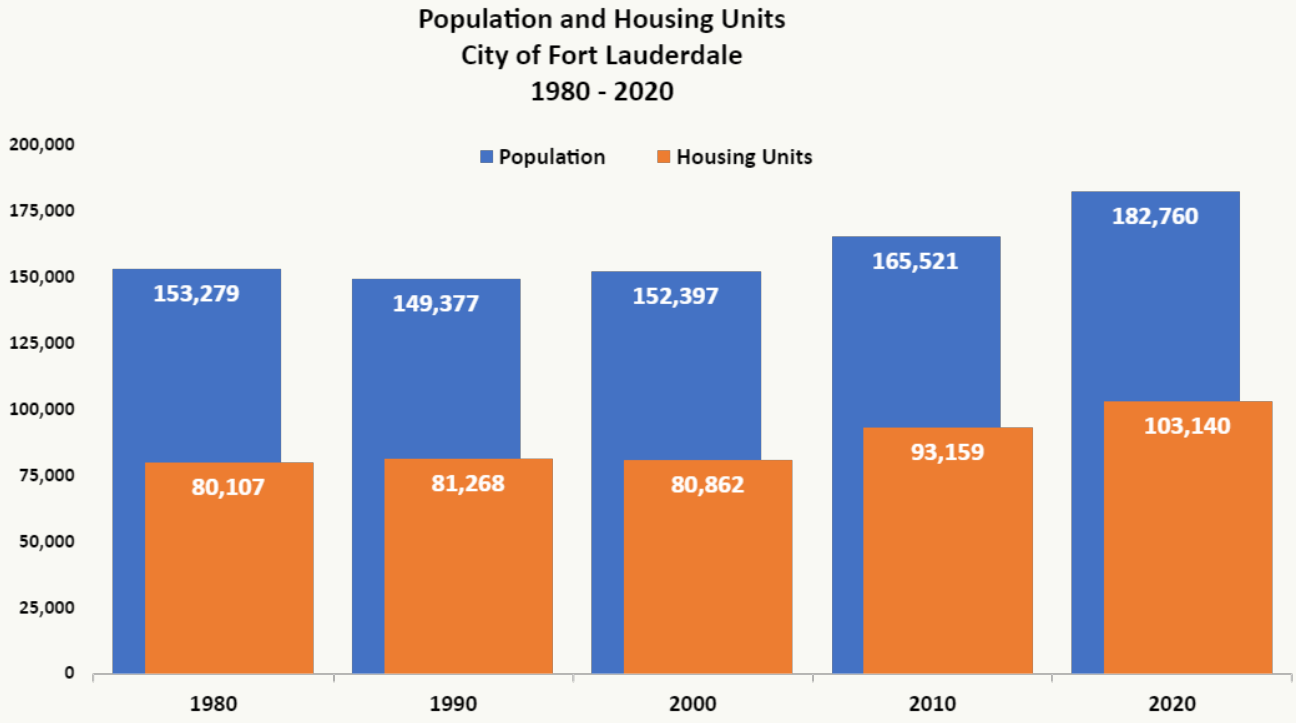
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DEMOGRAPHIC TRENDS

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

POPULATION AND HOUSING

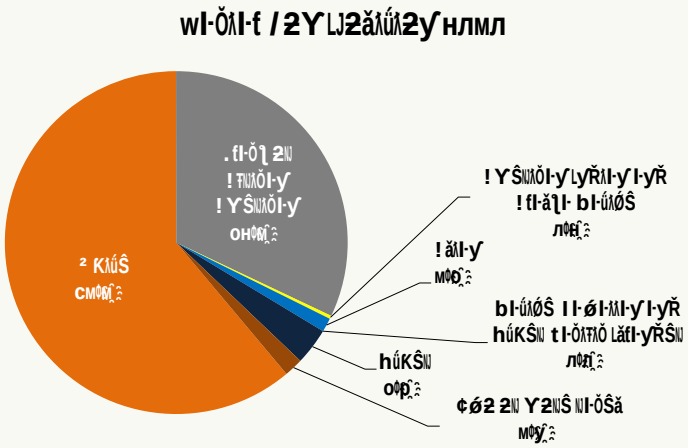
Some of the strongest demographic influences on the City's expenditures and revenues are those associated with the growth in total population and housing units. From 1980 to 2020, the City grew by approximately 29,481 residents (or a 19% increase) and added 23,033 additional housing units (or a 29% increase). Many City programs, such as fire prevention, transit, and water and sewer are impacted by the number of housing units. Other programs, such as recreation and police staffing, are impacted more by the growth of the population.



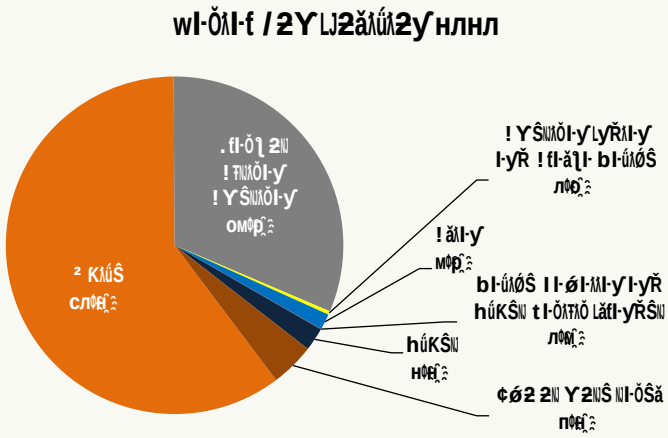
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CULTURAL DIVERSITY

As the City has matured and its population has grown, the City of Fort Lauderdale has become more diverse. The past censuses have shown increased racial, ethnic, and cultural diversity among residents. In 2010, racial minorities comprised 38.9% of Fort Lauderdale's population; in 2020, minorities made up 39.8% of the City's population. As the City's population diversifies, the City strives to expand programming to celebrate the increased cultural diversity and enhance services to accommodate residents that speak a language other than English.



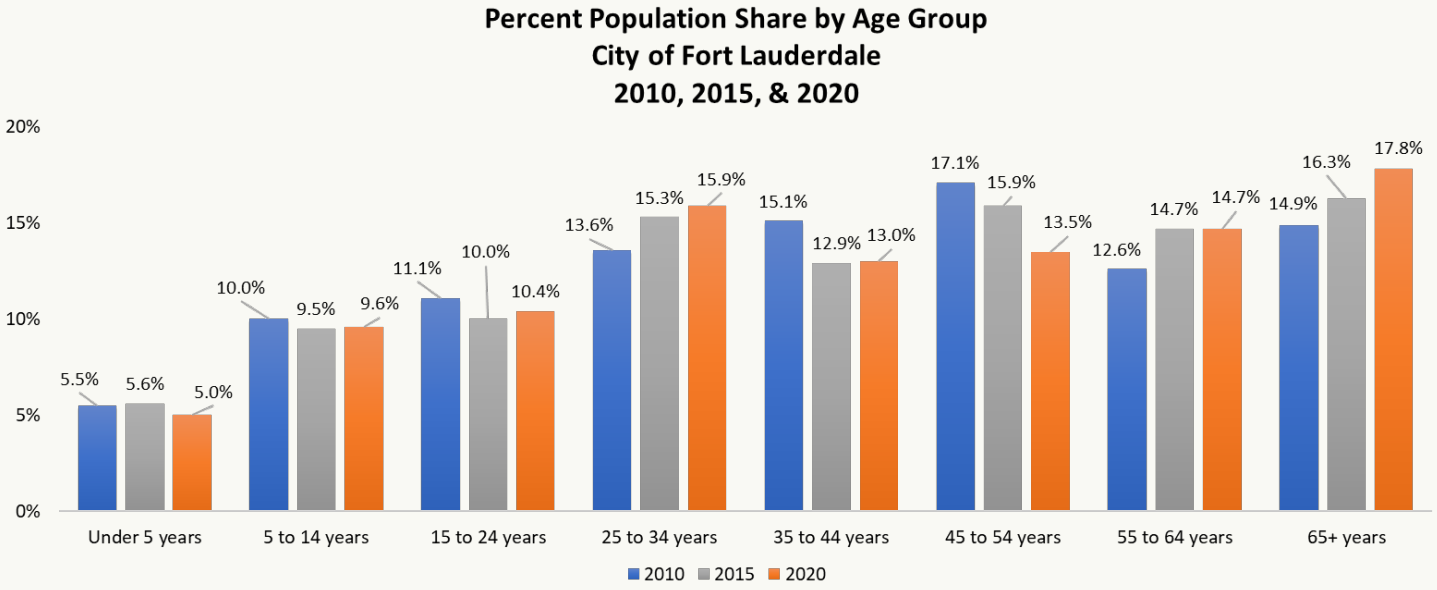
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POPULATION AGE DISTRIBUTION

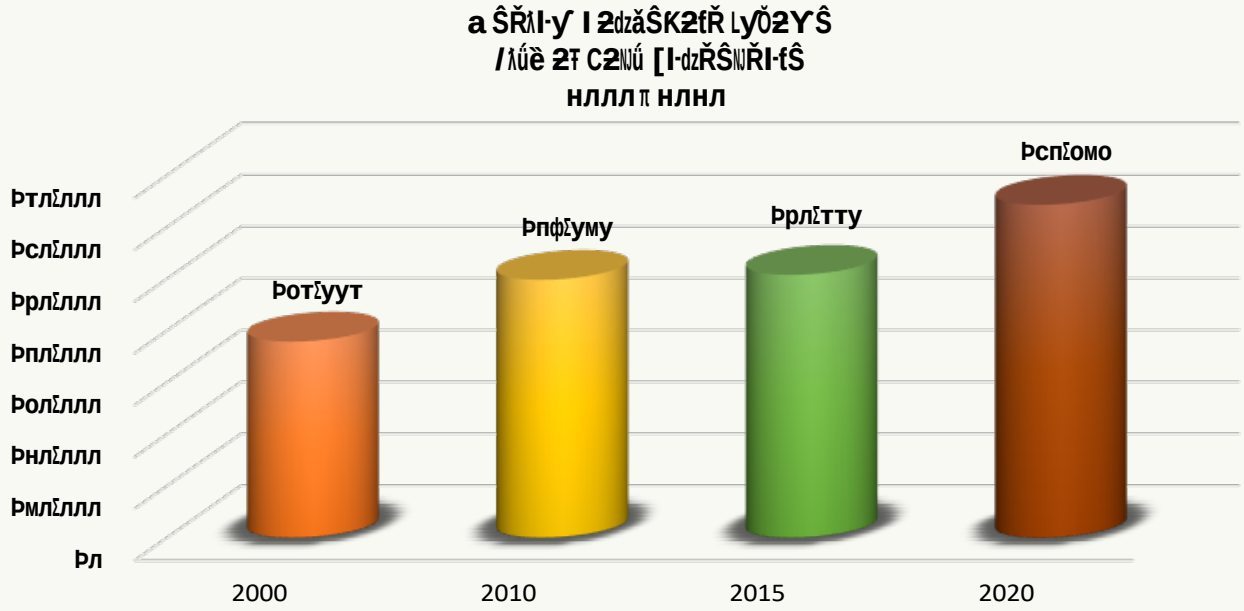
The population of the City of Fort Lauderdale has grown older in the last ten years. Since 2010, the percentage of adults 65 years and older grew from 14.9% to 17.8%. A 3% increase is commensurate with national trends, but the share of adults over the age of 65 in Fort Lauderdale still exceeds the national average of 16%. In the last decade, Fort Lauderdale also increased its share of young professionals – people aged 25 to 34. Since 2010, the number of young professionals grew by 2.3% (13.6% to 15.9%), while nationally, young professionals grew by only 0.7%. In the last decade, Fort Lauderdale saw a 1.6% decrease in its percentage of children and youth – people under the age of 24 – mirroring national trends. Another notable decrease was in the number of adults aged 35 to 54 years, where the share dropped by 5.7%, while nationally, the decrease was limited to 3.2%.



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HOUSEHOLD INCOME

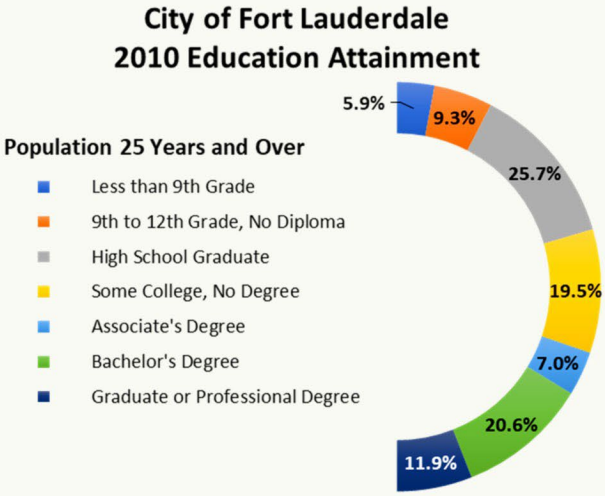
Fort Lauderdale's median household income increased by 70% from $37,887 in 2000 to $64,313 in 2020. Income growth does not directly impact the City's tax revenues because Florida does not tax incomes. However, tax revenues are indirectly impacted by higher incomes because they improve the purchasing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



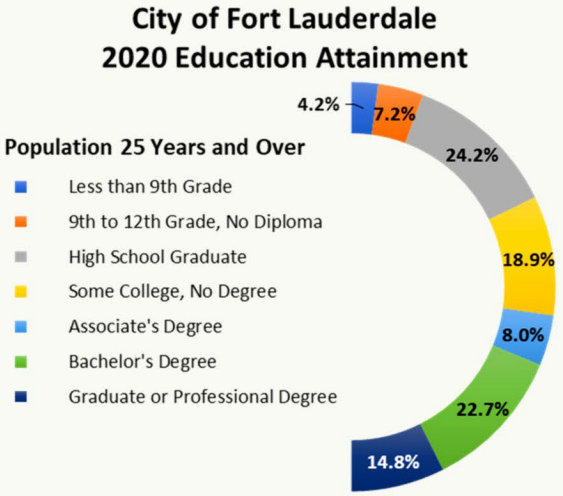
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EDUCATION

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



Source: 2010 American Community Survey 5-Year Estimates

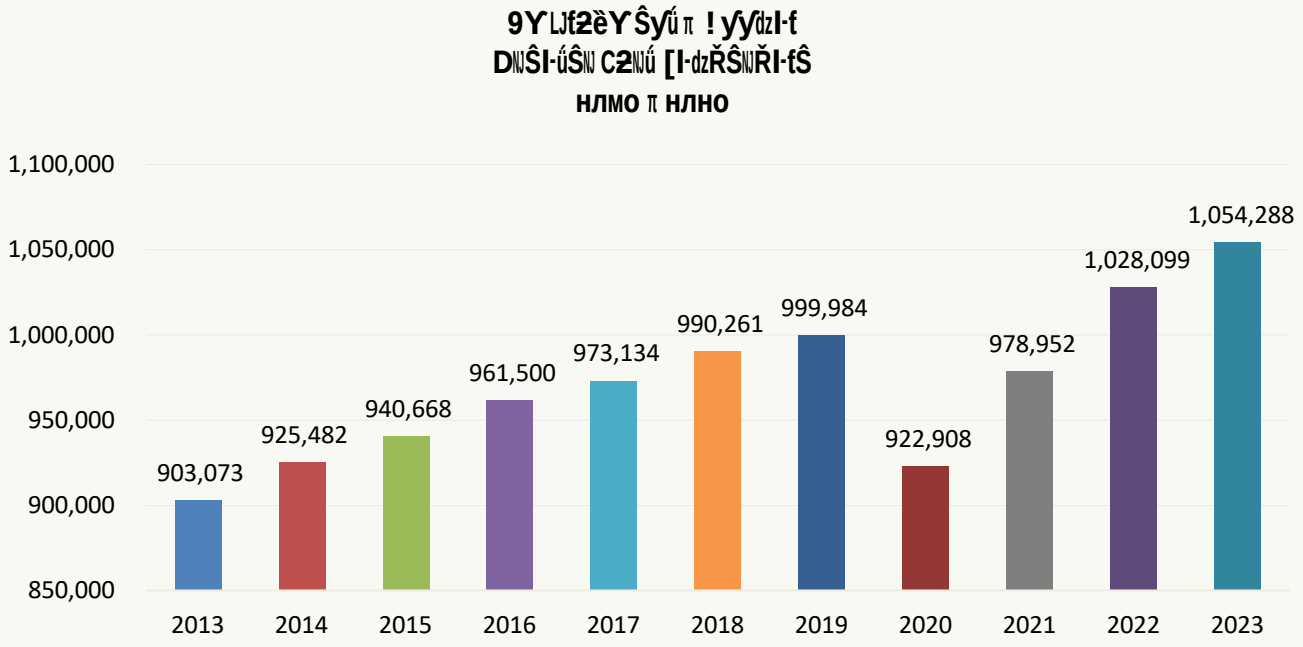


Source: 2020 American Community Survey 5-Year Estimates

EMPLOYMENT

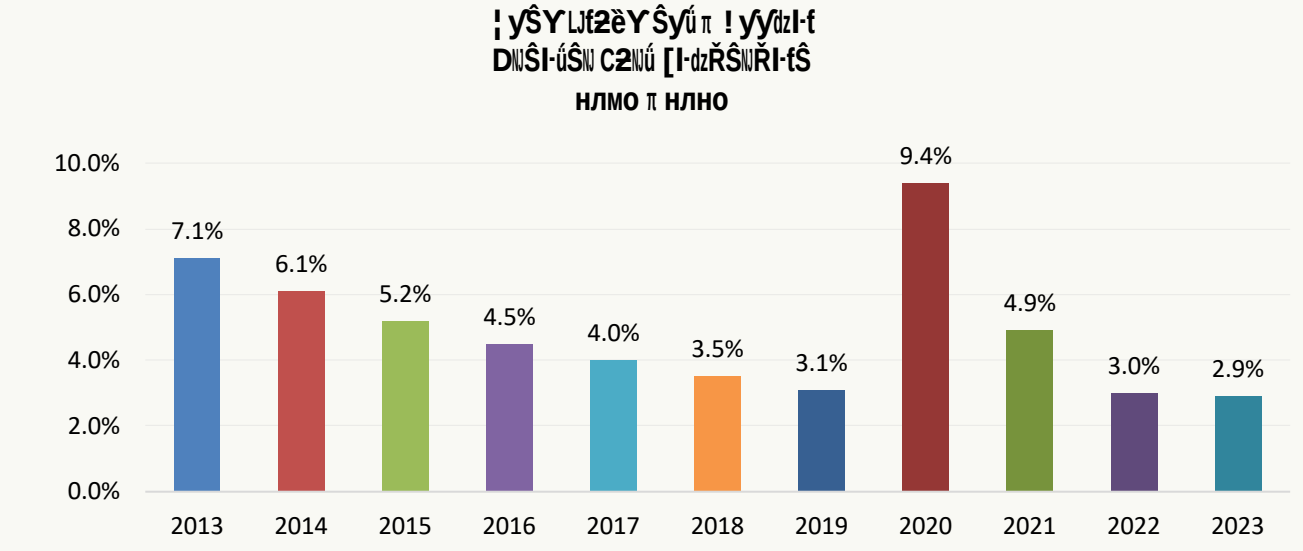
Employment serves as a gauge on the number of jobs existing in Greater Fort Lauderdale. Growth, both in terms of employment and in the number of businesses, generates increased tax revenues and additional expenditures for the City.

The labor force in the Greater Fort Lauderdale area has been steadily increasing since 2013, with a sharp decline in 2020 due to the COVID-19 Pandemic. Since then, job gains have steadily occurred over the past three years, reaching a ten year high in 2023. The Bureau of Labor Statistics identifies an individual as employed if they – in the week of being surveyed – did one of the following: worked at least one-hour as a paid employee, worked at least one hour for their own business, were temporarily absent from their employment, or worked a minimum of fifteen hours, without pay, for a member of their family.



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Unemployment rates in Greater Fort Lauderdale have similarly improved over the last decade, dropping to a ten-year low in 2023. The annual average unemployment rate for 2020 — significantly impacted by the COVID-19 Pandemic — jumped to 9.4% but has been steadily declining ever since.



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COMMUNITY PROFILE



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

Encompassing nearly 36 square miles with a population of over 189,583* in 2024, Fort Lauderdale is the largest of Broward County's 31 municipalities and one of the ten largest cities in Florida.

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

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

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

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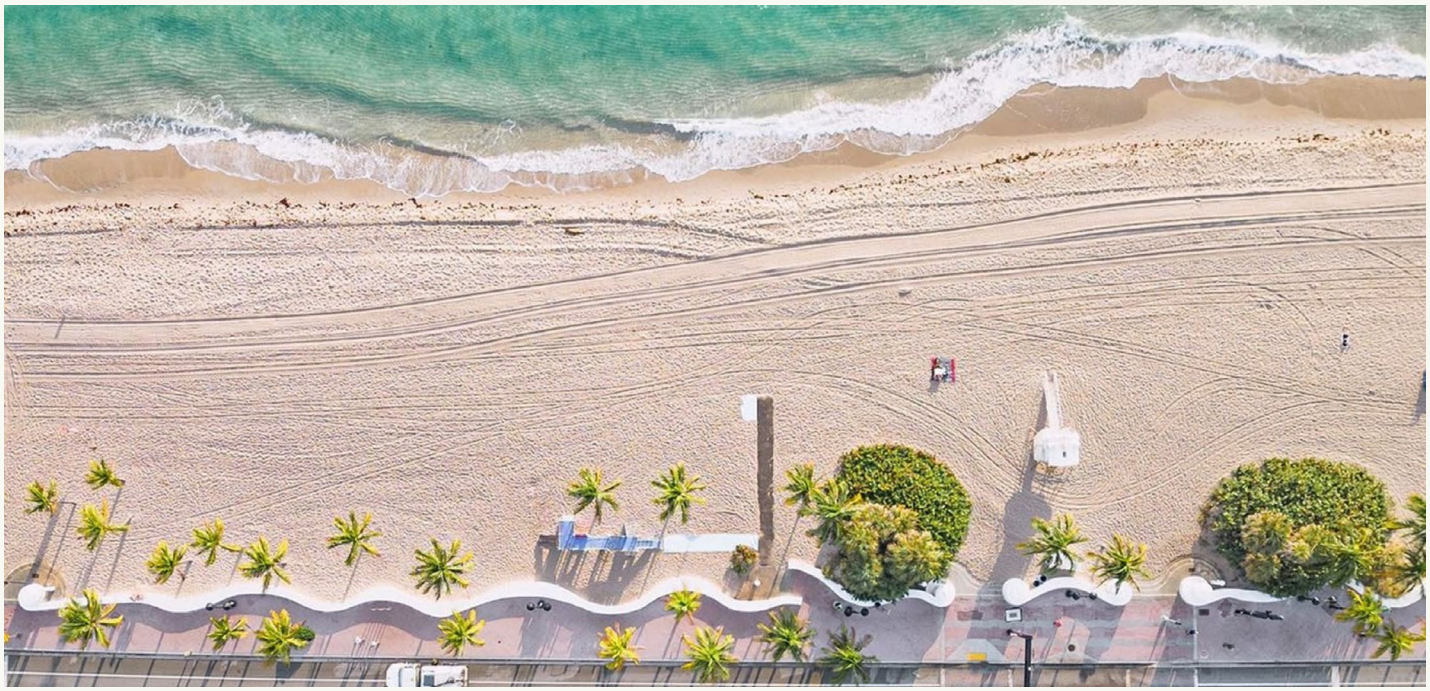
The picturesque Riverwalk serves as the cornerstone of the City's arts, science, cultural, and historic district that features the Broward Center for the Performing Arts, Museum of Discovery and Science, NSU Art Museum Fort Lauderdale, and Fort Lauderdale History Center.

Las Olas Boulevard has gained international acclaim as Fort Lauderdale's centerpiece of fashion, fine dining, and entertainment. The City's downtown area is home to many corporate headquarters, government offices, and higher education institutions.

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



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BUSINESS AND ECONOMIC DEVELOPMENT

The City's robust Public Affairs Division has worked closely with the Greater Fort Lauderdale Alliance and Greater Fort Lauderdale Chamber of Commerce to recruit and retain businesses.

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

This year, the City of Fort Lauderdale is excited to celebrate the following business expansions and relocations, as noted in the Greater Fort Lauderdale Alliance's Economic Sourcebook and Market Profile 2025:

- /LD CtyI·yÖNI·fk!dzú2bI·úñ2y is a U.S. automotive financial lender that made a $100,000 capital investment in Fort Lauderdale and added 30 new jobs.
- CdzűdzNŜ ¢ŜÖK 9yűŜNLJNñăŜΣLyÖ¢ is an ITS solutions provider that supports leading companies in aerospace, defense, education, energy, government and healthcare. This year, they invested $100,000 capital investment and created 25 jobs.
- L/hb LyűŜNyI·úñ2yI·f is a bartering service for companies of all sizes and industries. This year, ICON International made a $600,000 capital investment and created 100 new jobs.
- {KŁJY2y] is a strategic logistics partner that includes warehousing, eCommerce fulfillment, and distribution services. This year, Shipmonk made a $14 million capital investment in Fort Lauderdale and added 200 new jobs.
- ² ŜăűaI·NMyŜ is a national boating retailer. This year, West Marine made a $800,000 capital investment and added 225 new jobs.

MEASURES OF TREMENDOUS SUCCESS

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

- In 2024, Fort Lauderdale was ranked as leading "Magnet: 18-Hour City", for the third year in a row by the Urban Land Institute.
- In 2024, Fort Lauderdale was named as one of the country's "100 Best Places to Live and Launch a Business" by CNN Money.
- In 2024, Fort Lauderdale ranked as the "2nd Happiest City for Young Professionals in the U.S." by Forbes.
- In 2024, Fort Lauderdale was named, for the fourth year in a row, as a "Top 100 Best Places to Live in America" by Livability.com.
- In 2023, Fort Lauderdale received a perfect score in the LGBTQ+ Municipal Equality Index.
- In 2023, Fort Lauderdale was ranked No.5 in Niche's "Best Cities to Retire in America."
- In 2022, Fort Lauderdale was ranked No.7, in Bestplaces.net's "Most Fiscally Fit Cities."



MARINE INDUSTRY

The marine industry is the leading production in Greater Fort Lauderdale and Broward County. It accounts for approximately 149,000 regional jobs and an economic impact of $9.9 billion in Broward County and $18.5 billion in the South Florida region according to the Marine Industries Association of South Florida.

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

TOURISM INDUSTRY

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

Every year, the City welcomes more than 19.4 million visitors, who strengthen the economy by spending approximately $5.5 billion per year. The hospitality industry has stepped up to the plate, with world-class restaurants that specialize in Florida regional seafood and close to 600 regional lodging establishments.

TRANSPORTATION

The City of Fort Lauderdale offers an extensive transportation network that includes Port Everglades, Fort Lauderdale/Hollywood International Airport (FLL), Fort Lauderdale Executive Airport (FXE), three major railways, highways, convenient ridesharing and carpool options, a mass transit system, water taxis, and community shuttles.

PORT EVERGLADES

Port Everglades is Florida's number one temperature-controlled cargo port, and one of the world's busiest seaports, generating approximately $26.5 billion worth of economic activity. Port Everglades services more than 150 ports in 70 countries around the world.

Port Everglades processes more than 3.6 million cruise passengers and is the homeport for Disney Cruise Line and the new Celebrity Ascent. Port Everglades generates big economic advantages that flow right into our community, making it an economic powerhouse. Annually, the Port supports over 190,000 jobs statewide.

FORT LAUDERDALE/HOLLYWOOD INTERNATIONAL AIRPORT

The Fort Lauderdale/Hollywood International Airport (FLL) is one of the fastest growing passenger and cargo hubs in the country and is centrally located between Fort Lauderdale and Dania Beach in the heart of Florida's Gold Coast. According to The Greater Fort Lauderdale Alliance, FLL has an annual economic impact of around $37.5 billion.

FLL served 35.1 million passengers in 2023, up 9.7% from nearly 32 million in 2022. In 2023, FLL ranked as the 17th busiest U.S. airport for passenger traffic overall, 20th for domestic travel volume, and 12th for international traffic, providing nonstop service to 94 U.S. cities and 57 international destinations in 28 countries.

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FORT LAUDERDALE EXECUTIVE AIRPORT

The Fort Lauderdale Executive Airport (FXE) is home to one of the top five busiest general aviation airports in the nation, providing more than 190,000 take-offs and landings each year. FXE boasts a state-of-the-art, 24-hour Federal Aviation Administration (FAA) Air Traffic Control Tower, a U.S. Customs and border Protection facility, and 24-hour airport security. FXE is owned and operated by the City of Fort Lauderdale. A recent Florida Department of Transportation (FDOT) Economic Impact Study identified FXE as an economic engine with job creation at over 22,900 jobs, payroll at $1.2 billion, and an overall economic impact of $3.9 billion.

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

DOWNTOWN HELISTOP

The Downtown Fort Lauderdale John Fuhrer Helistop, owned and operated by the City of Fort Lauderdale, is designed to service the community's general aviation and helicopter needs. Situated above the Riverwalk Center Parking Garage, in the heart of Fort Lauderdale's dynamic downtown, the John Fuhrer Helistop operates 24 hours a day, seven days a week, has a maximum landing weight of 11,900 pounds, 46-foot rotor diameter, and is wheelchair accessible by elevator from the lobby level.

The Helistop features a landing area and one helicopter parking position on a 14,500 square-foot elevated platform. A fully furnished lobby with a meeting room provides travelers with a comfortable area to converse and conduct business, along with access to parking and convenient ground transportation. The Helistop is an outstanding example of the City's progressive approach to downtown revitalization and commitment to providing neighbors with efficient transportation options.

BRIGHTLINE

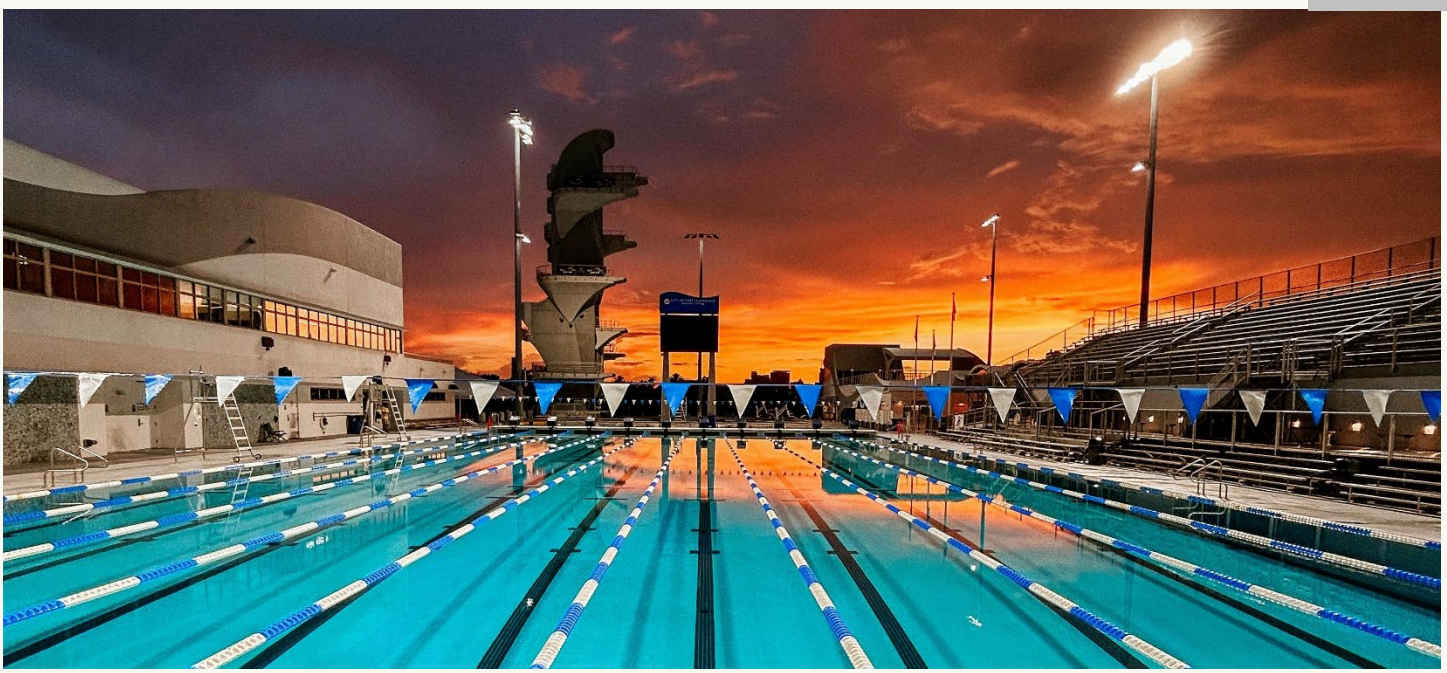
Brightline is the only privately funded express passenger rail system in the country, and Florida's only high-speed passenger rail service crossing more than 235 miles. Brightline connects downtown Fort Lauderdale with neighboring cities such as Miami and West Palm Beach, and as far north as Orlando. Brightline is contributing to an influx of visitors to nearby emerging neighborhoods such as FAT (Fashion, Art, Technology) Village and the MASS (Music, Arts South of Sunset) District, featuring galleries, boutiques, cafes, nightlife, outdoor art, and the downtown Riverwalk Arts and Entertainment District.

TRI-RAIL

The Tri-Rail is the region's primary commuter rail service, connecting the City of Fort Lauderdale with 18 other local municipalities within Broward, Palm-Beach, and Miami-Dade Counties, across 73.5 miles of rail. In operation since 1989, Tri-Rail provides 54 weekday trains and services approximately 4.3 million riders annually.

SURFACE TRANSPORTATION

An overarching goal of the City is to create a pedestrian-friendly, multi-modal, connected community where neighbors and visitors are able to walk, bike, and use transit or other alternatives to single-occupancy vehicles to get to their many destinations. The growing list of transportation options in Fort Lauderdale includes micromobility and microtransit services, Broward BCycle bike-share, Broward County Transit bus service, LauderGO! Community Shuttle, Water Taxi, and Riverwalk Water Trolley.



COMPREHENSIVE HEALTH CARE

A comprehensive network of public and private hospitals serves Fort Lauderdale. These hospitals are nationally recognized leaders in cardiovascular medicine, pediatrics, sports medicine, and rehabilitation.

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

EDUCATION

The Broward County Public School District is the sixth largest fully accredited school district in the country. The school district serves nearly 248,000 students in pre-kindergarten through grade 12. The Broward County Public Schools District is the largest public sector employer in Broward County and offers dynamic programs that redefine the scope of education including magnet, international baccalaureate, and dual enrollment programs.

Fort Lauderdale offers outstanding opportunities for higher education. Accredited school campuses in Broward County include Barry University, Broward College, Florida Atlantic University, Keiser University, and Nova Southeastern University.

QUALITY OF LIFE

From the beaches and exotic Everglades to the winding waterways and chic ease of Las Olas, Fort Lauderdale is a city comfortable with its reputation as a paradise. The average daily temperature is 78°F degrees in the winter and 89°F degrees in the summer.

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

The area boasts professional sports teams in football, baseball, basketball, hockey, and soccer. World-class swimming and diving events are hosted at the Fort Lauderdale Aquatic Center. The Aquatic Center is the home of the tallest diving towers in the western hemisphere. Towering at 27 meters, it is the first tower in the world to incorporate diving and high diving for competition in one precast concrete structure.

CHASE STADIUM

The Chase Stadium, formerly known as Drive Pink Stadium, is a 19,100 capacity, 50,000-square foot training center and the current home for David Beckham's Major League Soccer Team, Inter Miami CF. Chase Stadium was built as a public-private partnership between Inter Miami CF and the City of Fort Lauderdale, with the City maintaining property ownership. The stadium is also the home of Inter Miami CF's youth academy, a hub for cultivating soccer talent.



RIVERWALK DISTRICT

The Riverwalk District is a 1.5-mile linear park along downtown Fort Lauderdale's New River with brick walkways, lush greenery, and pedestrian amenities. The Riverwalk District is primarily maintained by Riverwalk Fort Lauderdale, a nonprofit organization, in partnership with the City, County, and various business associations.

MUSEUM OF DISCOVERY AND SCIENCE

Since 1977, the Museum of Discovery and Science has provided residents and visitors alike with a state-of-the-art museum of arts, science, and history. Located in Fort Lauderdale's Arts and Entertainment District, the museum connects people to inspiring science, providing STEM education and cultural experiences for more than 450,000 visitors annually in the 150,000 square foot facility.

BROWARD CENTER FOR THE PERFORMING ARTS

The Broward Center for the Performing Arts is internationally recognized as one of the nation's most visited theaters, hosting more than 700,000 patrons and over 700 performances annually. The Broward Center is home to the Florida Grand Opera, the Miami City Ballet, the Symphony of the Americas, and the Gold Coast Jazz Society. The Broward Center also hosts the largest educational arts program of its kind, providing various programs to more than 150,000 students annually.

NSU ART MUSEUM FORT LAUDERDALE

NSU Art Museum is a premier destination in the City of Fort Lauderdale for visual arts. The NSU Art Museum is the permanent home to more than 7,500 works of art including avant-garde CoBrA artists, West African art, and collections from the 19th and early 20th Century.

The NSU Art Museum contains 25,000 square feet of exhibition space, a 256- seat auditorium, a museum store, and a café.

GROWTH AND DEVELOPMENT

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

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

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

PROPERTY VALUES

The City of Fort Lauderdale experienced an increase of 8.56% in property values between 2023 and 2024. During the same period, Broward County's property tax base, which includes all municipalities, grew 9.2%. According to the Broward County Property Appraiser, the estimated assessed value of taxable property in the City of Fort Lauderdale as of July 1, 2024, is approximately $59.0 billion.



FORT LAUDERDALE COMMUNITY REDEVELOPMENT AGENCY

The Community Redevelopment Agency (CRA) invests in projects that improve people's lives, create job opportunities, support sustainability, and expand affordable housing. It also works to increase tax revenue for reinvestment in the district. The CRA leads redevelopment by funding infrastructure improvements, supporting private property development, and offering business assistance and incentives to revitalize blighted commercial and residential properties.

FIRE RESCUE BOND

To ensure the safety and protection of its residents, businesses, and visitors, the City of Fort Lauderdale Fire Rescue Bond Program is providing up to $40 million to build, renovate, and upgrade ten Fire Rescue stations in strategic locations throughout the City. These stations will respond to approximately 54,000 calls per year and are a high priority for the City. The new hurricane-resistant facilities will have expanded space, improved security, and new medical examination and community rooms for the benefit of the residents. Fire Station 13, the last station funded by the bond, is scheduled to begin construction in FY 2025.

INFRASTRUCTURE BONDS

Fort Lauderdale's high credit ratings translate into taxpayer savings of millions of dollars on reduced interest rates for the City's comprehensive plan to invest in massive water and sewer infrastructure improvements.

In January 2018, the City Commission approved the issuance of $200 million to fund additional water and sewer improvements throughout the City. In June 2023, the Commission approved the issuance of $210 million for improvements to the City's stormwater utility system; and in September 2023, the City Commission authorized the issuance of $550 million to finance the construction of the new Prospect Lake Water Treatment Plant along with the enabling works infrastructure to integrate the plant with the existing framework.

PUBLIC SAFETY BOND

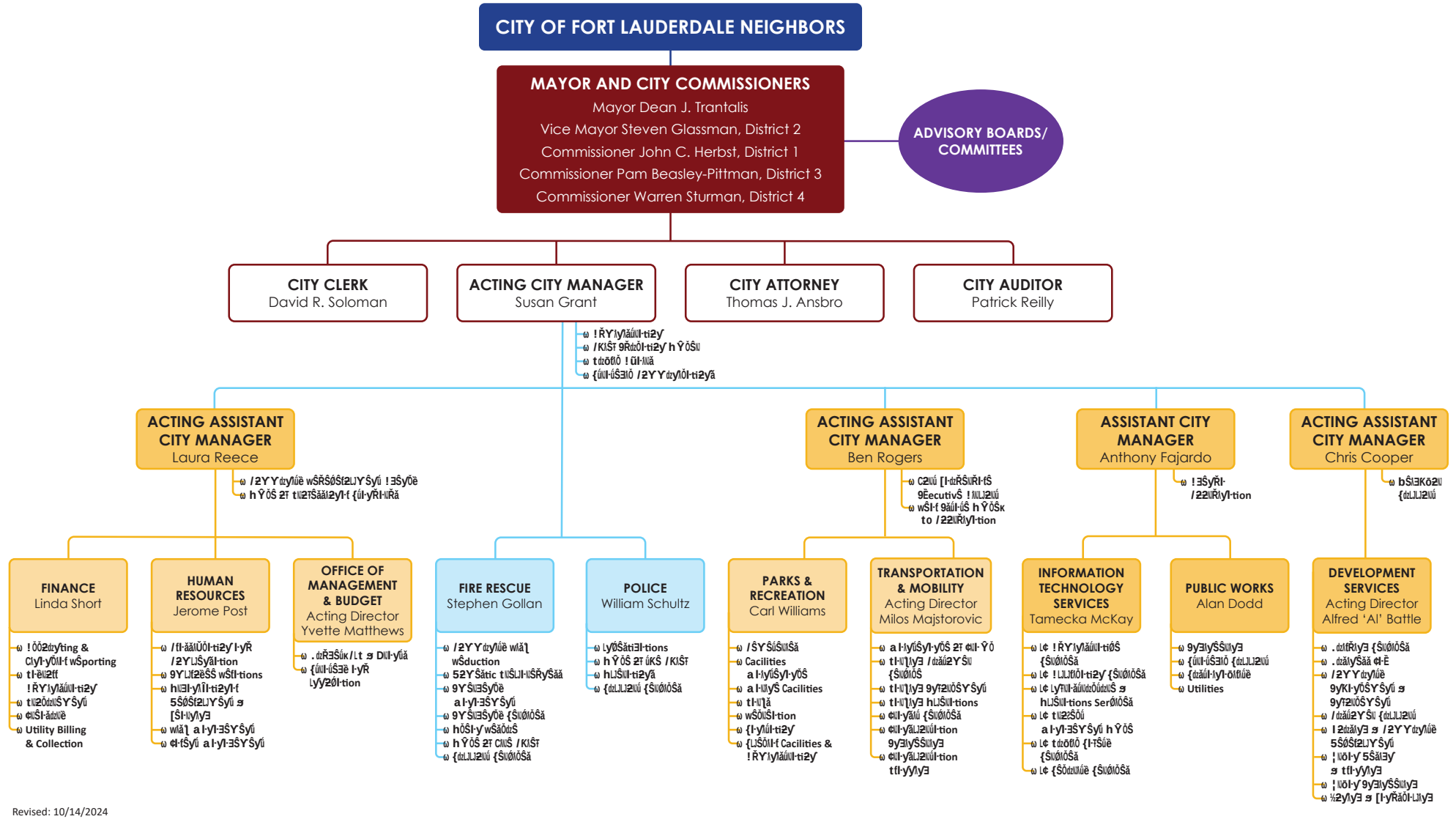
In March 2019, 63% of voters approved a public safety bond that allocated up to $100 million to construct a new police headquarters while maintaining, and enhancing, the outstanding level of service provided by the Fort Lauderdale Police Department. The new facility will offer a 186,000 square foot, multi-level structure that includes a community center, expanded workspace, and integrated state-of-the-art technology.

PARKS BOND

In March 2019, 60% of voters approved a parks bond to spend up to $200 million on improving parks and recreation facilities Citywide. This bond will help Fort Lauderdale invest in parks to make them more resilient to climate change, sea-level rise, and flooding. Many parks in the City will receive upgrades like new playgrounds, walking trails, pools, boat facilities, outdoor fitness equipment, sports courts and fields, lighting, solar panels, pavilions, restrooms, and other improvements to make the parks more accessible. Project updates are available online at: https:// www.ftlparksprojects.com/

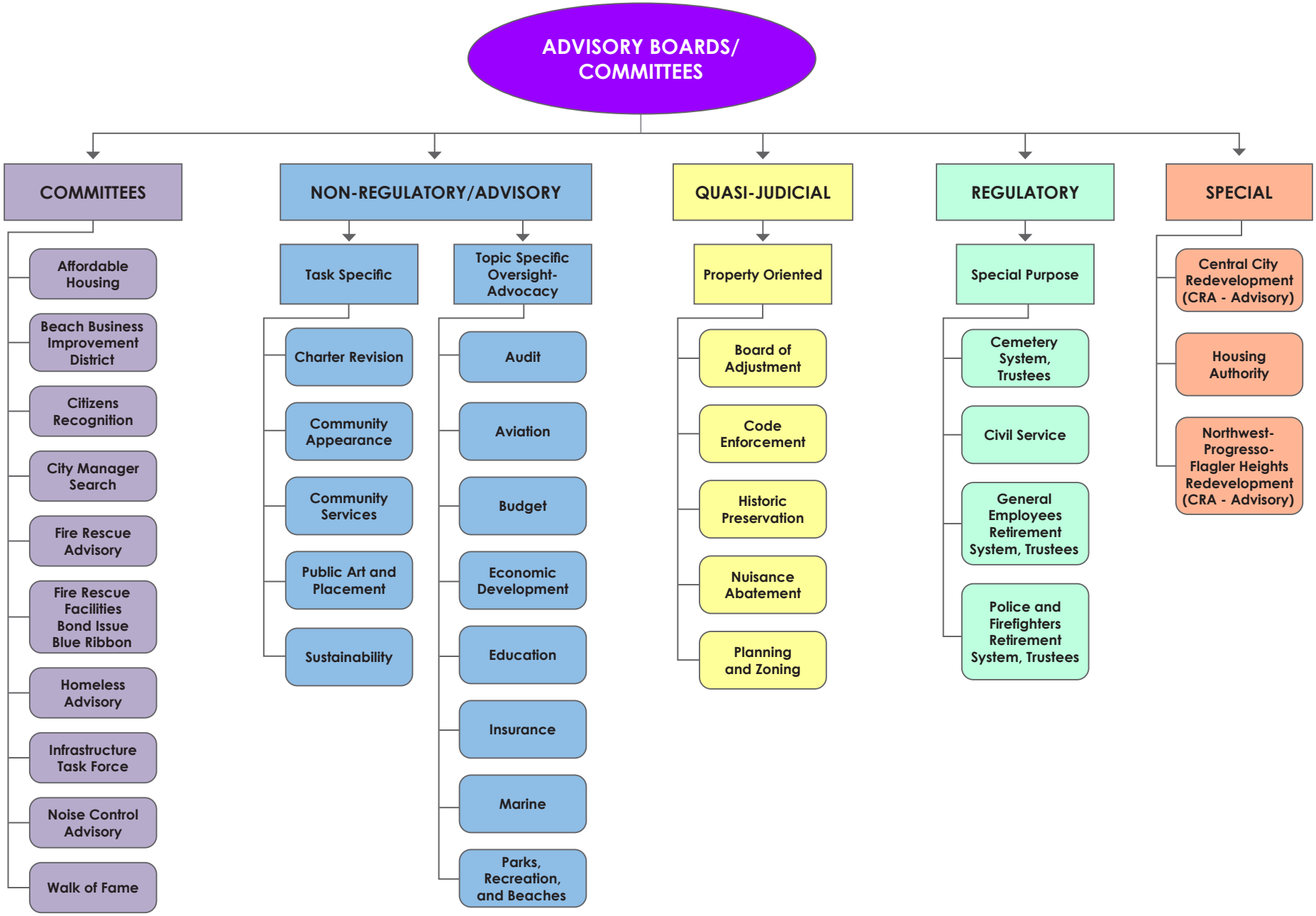
CITY OF FORT LAUDERDALE

CITY OF FORT LAUDERDALE ORGANIZATIONAL CHART



Revised: 10/14/2024

CITY OF FORT LAUDERDALE | ADVISORY BOARDS | COMMITTEES



Revised 7/1/2024

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As much as big ideas are the inspiration of the City's Vision Plan, *CIˑăΰ C2NǿIˑNŘ C2Nύ [Iˑdzŕ̂NŘIˑfŜ нлорΣ* action is essential. The City of Fort Lauderdale continues to make great strides implementing an innovative, results-focused culture within local government. The City uses a robust Quality Management System to connect planning, budgeting, service provision, performance measurement, and continual improvement.

tNŜăă tfIˑè C2Nύ [Iˑdzŕ̂NŘIˑfŜ нлнф, the City's new five-year strategic plan, connects the dots between the community's long-term vision and its day-to-day operations. It is the main vehicle for accomplishing the vision set forth in *CIˑăΰ C2NǿIˑNŘ C2Nύ [Iˑdzŕ̂NŘIˑfŜ нлор* and is organized into five Focus Areas: Public Safety, Housing, Infrastructure and Resilience, Public Places, and Business Growth and Support. Each Focus Area contains goals that outline what the City aims to accomplish as well as performance measures to objectively define the City's progress and success. Additionally, the Strategic Plan emphasizes five Guiding Principles which serve as a foundation for how the City must consider its operations and processes as it implements the Strategic Plan.

In executing *tNŜăă tfIˑè C2Nύ [Iˑdzŕ̂NŘIˑfŜ нлнф*, the City Commission develops its priorities which are one-year work plans with initiatives and actions that align with the City's Vision and Strategic Plans and address the Community Survey. Commission Priorities are a product of collaboration and prioritization by the City Commission, the City Manager's Office, and Department Directors. These priorities highlight initiatives of significant importance to the City Commission for the upcoming year, ensuring that the organization is agile and prompt in its response to an ever-changing environment.



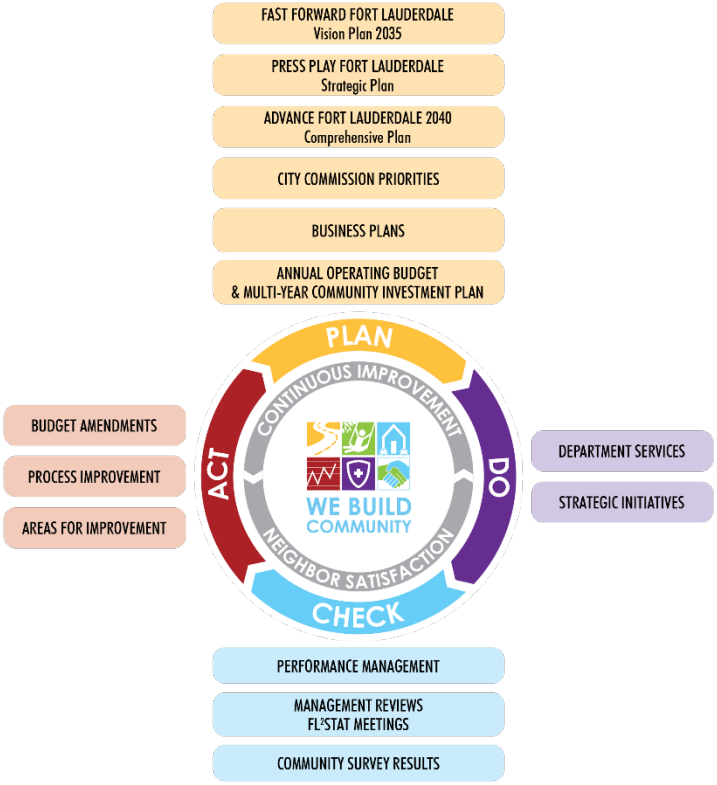
The Annual Operating Budget is the City's fiscal roadmap to prioritizing resources. Funding should be allocated in alignment with the Vision Plan, Strategic Plan, and Commission Priorities. While it may not be possible to fund all priorities in the upcoming fiscal year, strategic investments can be made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

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

revenues, bond issuances, and other financing mechanisms. Projects are carefully assessed and prioritized by objective criteria established by the City Commission to ensure the most pressing needs of the community are addressed and support *CI·ăú C2NóI·NŘ C2Nú [I·dzŘŜNŘI·fŜ нлорΣ tNŜăă tfl·è C2Nú [I·dzŘŜNŘI·fŜ нлнфΣ* and the annual City Commission Priorities.

To implement plans and ensure that the City is consistently providing value and quality services for its neighbors, the City utilizes a Quality Management System, FL^{2}STAT, to review, measure, analyze, and improve results. A connected system of scorecards links the initiatives and performance measures defined in the Vision Plan, Strategic Plan, Commission Priorities, department business plans, and budget. These results are examined through regular reviews and if challenges are identified, they are defined as areas for improvement and monitored until resolution is achieved. Data analytics and process improvement tools are used to identify the root cause of these areas for improvement and implement solutions. The City's process improvement approach is focused on Lean, a methodology centered on creating value for neighbors though waste reduction and continual improvement to increase the quality and satisfaction of services. Management of FL^{2}STAT, including the Community Investment Plan and grants, is monitored and addressed through regular meetings to ensure progress is occurring as planned.

The Community Survey, inclusive of both the Neighbor and Business Surveys, provides information about neighbors' perceptions ranging from City service delivery to quality of life. Benchmarking with other cities and national trends provides context to survey results and City performance. Feedback is also gathered throughout the year through direct staff interactions with neighbors. This information alerts the City where to focus attention and resources, while also validating targeted improvements.



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

{ŰŃI-ŰŜƎƛŎ tfl-y' D2I-fă		Development Services	Finance	Fire Rescue	Human Resources	Information Technology	Office of Management and Budget	Parks and Recreation	Police	Public Works	Transportation and Mobility
Public Safety	Goal 1: Be a safe community that is proactive and responsive to risks.			●					●		
Housing	Goal 2: Enable housing options for all income levels.	●									
Infrastructure & Resilience	Goal 3: Be a sustainable and resilient community.									●	
	Goal 4: Facilitate an efficient, multimodal transportation network.										●
Public Places	Goal 5: Build a beautiful and welcoming community.	●						●			
Business Growth & Support	Goal 6: Build a diverse and attractive economy.	●									
Guiding Principles	Customer Service	●	●								●
	Fiscal Responsibility		●		●		●				
	Innovation						●				●
	Technology Adaptation					●					
	Inclusivity				●						

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

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

BUDGET IN BRIEF



CITY OF FORT LAUDERDALE

All-America City

October 1, 2024



Honorable Mayor and Members of the City Commission:

In accordance with the City of Fort Lauderdale Charter, the Code of Ordinances, and the laws of the State of Florida, it is my pleasure to present the City of Fort Lauderdale's Adopted Budget for Fiscal Year (FY) 2025 beginning October 1, 2024. A copy of the Adopted Budget is available for inspection in the City Clerk's Office. Additionally, a user-friendly electronic copy of the Adopted Budget can be found on the City's website at www.fortlauderdale.gov/budget.

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The FY 2025 total Adopted Operating Budget for all funds is $1,193,279,369 including balances and transfers. This is approximately $121.4 million more than the FY 2024 Adopted Budget of $1,071,928,055 or an 11.3% increase.

The Broward County Property Appraiser's July 1, 2024 estimate of the City's taxable property value indicated an increase of 8.56% from $54.3 billion to $59.0 billion. Of the $4.7 billion increase, $597 million is associated with new construction. While this year's taxable value and new construction increases are less than the prior two years, the resulting $16.6 million of additional revenue above the FY 2024 budget will offset many of the City's increasing expenses.

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

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Millage Rate for
18 Consecutive Years

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Fire Assessment Rate
Decreased from $338

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Increase in Taxable
Property Value

Due to the continued growth in taxable value, we are pleased to present a budget that will enable the City of Fort Lauderdale to maintain our current low millage rate of 4.1193 for the eighteenth (18th) consecutive year and to produce a structurally balanced General Fund budget. The City of Fort Lauderdale is the only city in Broward County that has been able to maintain the same millage rate for the past eighteen (18) years, resulting in significant savings to residents and businesses of Fort Lauderdale. The millage rate for the City of Fort Lauderdale has remained flat as compared to the average millage rate increase of 36.8% for all Broward County municipalities over this same period.

The FY 2025 Adopted General Fund Operating Budget, including transfers, is $487,889,378. The General Fund budget represents a $24.5 million or 5.3% increase from the FY 2024 Adopted Budget of $463,404,796. The FY 2025 Adopted Budget allows the City to fund its General Fund commitments including wages, insurances, and investments in infrastructure. The Adopted Budget invests in the City's priorities and lays the foundation for a financially sustainable future.

Planning for a promising future began with the engagement of our neighbors to develop a long-term vision of what we want our community to be in 2035. With this vision in mind, this year the City Commission adopted a new Strategic Plan, "*t№Ŝăă tfl·è C2№ú [l·dzŘŜ№Řl·fŜ нлнф*," to create a blueprint for the actions needed over five years to make this vision a reality. These forward-looking plans have guided the annual City Commission Priorities and have allowed staff to effectively prioritize projects each year. The City's sound fiscal management, progressive economic development initiatives, and long-term investment strategies continue to pay dividends for our neighbors, businesses and visitors. This budget is carefully crafted to ensure that the City provides the outstanding services and community investment that make Fort Lauderdale "*¢KŜ /łűè è2dz ýŜØŜ№ ól·yű ű2 fŜl·ØŜHɛ¢*

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The City's Adopted Budget is the product of a strategic budgeting process involving numerous individuals and working groups collaborating to create a cohesive plan that achieves the City's long-term goals and objectives for the next fiscal year. Neighbor and community leader engagement was integral to identifying opportunities and solutions to community challenges. Public engagement occurred through various efforts including the Budget Advisory Board meetings, Revenue Estimating Conference Committee meetings, and the City Commission Prioritization Workshop. In addition, each year the City conducts a series of Neighbor Surveys to identify priorities, assess community needs, inform strategic plans, and evaluate operational performance. Online budget engagement tools such as Balancing Act ensure easy access to provide feedback on the proposed budget.

The dedicated members of our Budget Advisory Board meet year-round to provide the City Commission with input regarding the neighbor's perspective of various budget related issues. Each department presented their business plans, budgetary line items, capital projects, and operational enhancement requests to the Budget Advisory Board. The Budget Advisory Board meetings present an opportunity for our neighbors to make recommendations to management and the City Commission concerning how funds should be prioritized for the upcoming fiscal year.

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

To ensure long-term financial stability, the City of Fort Lauderdale performs a comprehensive financial sustainability analysis for each major fund annually during the budget development process. This process allows staff to examine the current revenues and expenditures and project into the future. This ensures that the City is able to meet all ongoing obligations, such as operating expenses, capital investments, debt service, and minimum reserve targets over the ten-year horizon. This detailed forecast was presented at a City Commission Workshop with the Budget Advisory Board on June 18, 2024.

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As part of our commitment to an open and transparent government, the Commission participated in a prioritization workshop in January 2024 to identify priorities for the upcoming year. Through a facilitated session that included community input, the FY 2025 Commission Priorities were developed. The adopted budget makes fundamental investments that will improve the quality of life for neighbors today and prepares the City for tomorrow's challenges.

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

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
tdzōfʎŎ {I-ŦŜűè	★The Fire Rescue Department budget includes approximately $560,000 for the addition of five (5) positions which will add a third firefighter/paramedic to one Medical Rescue Unit beginning in April 2025.
	★ The Police Department budget includes $158,516 to support a new recruitment and retention incentive program, which will provide financial incentives for the hiring of new police officers, as well as funding to lease a new police recruitment office.
	★ The Police Department budget includes funding to establish a School Zone Speed Enforcement Camera Program which will install automated speed detection systems in school zones for four schools; this enhancement is expected to be cost neutral due to additional enforcement revenues.
	★ A Police Department focused public safety survey is funded in the amount of approximately $48,300 to better understand the perception and satisfaction with the City's police and public safety efforts.
	The CIP includes $49.6 million of available funding for the completion of the Police Headquarters Replacement Project.
	The Police Department budget includes approximately $714,000 for the replacement of police equipment such as ballistic vests and license plate readers.
	The Police Department budget continues to fund the staffing of the Real Time Crime Center in the amount of approximately $396,000.
	The Police Department budget includes $344,000 for the continuation and expansion of the ShotSpotter Program.
	The Fleet Services budget includes $9.0 million for the replacement of 86 Public Safety vehicles, per the vehicle replacement schedule, including six Fire Rescue apparatuses.
	The Fire Rescue Department budget includes approximately $803,000 for the replacement of equipment such as extrication equipment and bunker gear.
	The CIP includes approximately $239,000 of available funding for a temporary trailer to serve as the Ocean Rescue Headquarters.
	The CIP includes approximately $196,000 for the replacement of lifeguard towers.

I 2Y ŜtŜää LyЋűλI-ûλØŜă	★The City Manager's Office budget includes $330,000 for Shelter Bed Access Program which would provide temporary shelter for neighbors experiencing homelessness for a period of up to 60 days.
	The Neighbor Support Division budget includes approximately $315,260 to continue the Housing Navigation Program in partnership with the Taskforce Fore Ending Homelessness.
	The Neighbor Support Division budget includes $203,382 for the continuation of the Community Court Program which includes one (1) position and helps individuals receive services tailored to their needs, and link participants to restitution projects and onsite social services and treatment providers.
	The Police Department continues its efforts toward homeless support in the amount of approximately $1.1 million through the General Fund for the Homeless Outreach Unit and Reunification Travel Voucher Program.
	The Homeless Intervention Administrator position continues to be funded by the City Manager's Office in the amount of approximately $133,022.
	The Fire Rescue Department Budget includes $309,332 to continue the Mobile Integrated Health Program – Homeless Action Team which connects high utilizers (911 callers with three or more logged calls annually) to public and private resources.
	Entitlement grant funding will continue to support homelessness initiatives and is managed by the Housing and Community Development Division:
	o Community Development Block Grant (CDBG) funding will provide approximately $226,000 to support local organizations' homelessness assistance and prevention programs.
	o State Housing Initiative Partnership funding will provide $1.4 million to be used in part to assist to those experiencing homelessness and to prevent homelessness.
Affordable Housing and Economic Development	Entitlement grant funding will continue to support housing opportunity initiatives and is managed by the Housing and Community Development Division:
	o HOME Investment Partnerships funding will provide approximately $202,000 to be used in part to support affordable housing initiatives.
	o Housing Opportunities for Persons with AIDS (HOPWA) funding will provide $7.6 million to assist with facility-based housing, various rent programs, mortgage assistance, and utilities.
	★The Development Services Department budget includes $100,000 for the South Regional Activity Center Code Update. These land use and zoning amendments will increase the potential affordable and workforce housing in the area.
	The Community Redevelopment Agency budgets include approximately $19.1 million to fund incentive programs to attract new businesses and encourage economic development. Another $70,000 is included to advertise and promote the incentive programs.
	The Public Affairs Division of the City Manager's Office is funded in the amount of approximately $1.6 million, which includes funding to attract new and support existing businesses including Economic Development Incentives.
	The CIP includes $9.9 million in available funding to support the initial costs associated with the replacement of City Hall.

Transportation and Traffic	The CIP includes $3.5 million for the repair and maintenance of asphalt, roadways, and sidewalks, in addition to $870 thousand to expand sidewalk access.
	★The Transportation and Mobility Department budget includes $45,000 to improve the safety at the intersection of Las Olas and SE 2nd Avenue with the implementation of signs and markings.
	★The Transportation and Mobility budget appropriates $200,000 for the addition of forty (40) new speed cushions throughout the City to minimize speeding in residential neighborhoods. This represents a $100,000 expansion of the Traffic Calming Program.
	★The Transportation and Mobility Department budget includes approximately $376,000 to provide for a security presence at the Performing Arts Center Parking Garage as well as to complete a structural assessment.
	★The operating budget includes $676,000 to serve as a match for a US Department of Transportation Railroad Crossing Elimination Grant. This grant will support an effort to retain the Quiet Zone (no train horns) by providing additional safety elements to the Florida East Coast (FEC) Railway corridor.
	★The operating budget includes $375,000 to serve as a match for a US Department of Transportation Reconnecting Communities Grant. This grant will support the planning efforts to create underpasses on major roadways at the FEC tracks.
	★The Transportation and Mobility Department budget includes funding to enhance parking enforcement, specifically in the Flagler Village area; this enhancement is expected to be cost neutral due to additional parking revenues.
	The CIP includes $6.0 million of available funding to continue the implementation of the Las Olas Mobility Plan.
	The Transportation and Mobility Department budget includes $1.7 million in ongoing funding to enhance the City's Microtransit Program.
	The CIP includes approximately $92,827 of available funding for traffic flow improvements as well as $80,000 for the Riverside Park Traffic Calming Project.
	Transportation and Mobility Department General Fund budget includes $5,000 for the Bluetooth Sensor Program to collect traffic data for analysis.
	The Transportation and Mobility Department General Fund budget includes $10,000 to continue the Speed Radar Program to collect traffic data for potential synchronization improvements.
Infrastructure and Resilience	The CIP includes $41.2 million in cash funded Stormwater Fund capital projects.
	★The Public Works Department budget includes $2.8 million to enhance maintenance of stormwater infrastructure following the addition of new stormwater assets.
	★The Public Works Department budget includes approximately $678,000 for an additional six (6) positions who will manage the construction of new stormwater infrastructure.
	★The Public Works Department budget includes approximately $168,000 for a Resilience Outreach Coordinator.
	★The City Manager's Office budget includes approximately $242,000 for the addition of a Chief Waterways Officer.

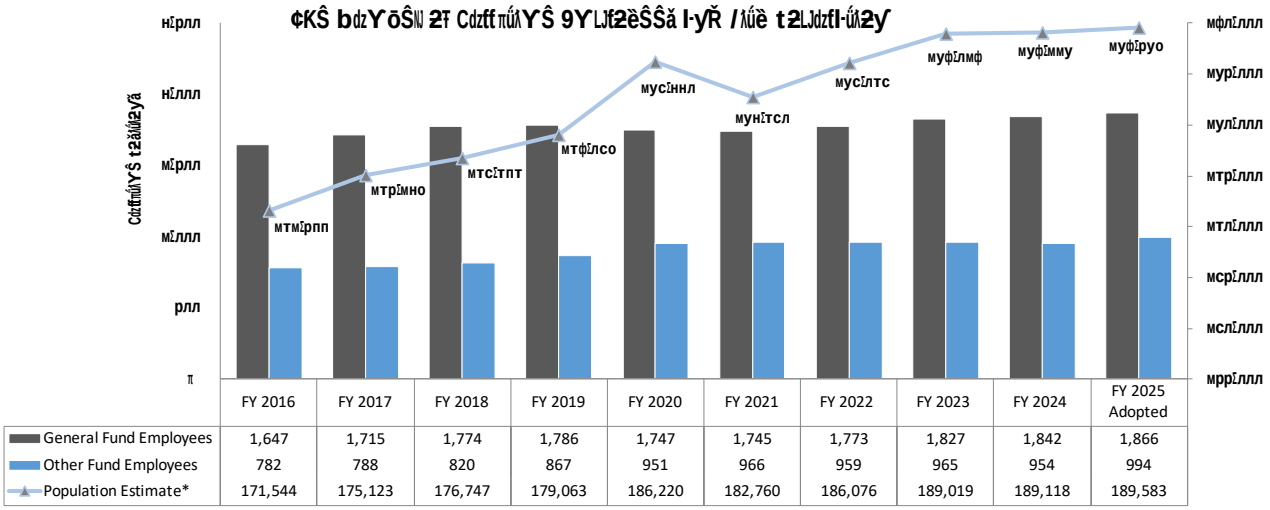
Infrastructure and Resilience, continued	The CIP appropriates an additional $484,100 in funding for the restoration and replacement of seawalls to enhance the $2.0 million of available funding.
	The Public Works Department will address water quality through the following initiatives:
	o The Public Works Department Water & Sewer Fund budget includes $136,452 in funding for the Waterway Quality Monitoring Program.
	o The Public Works Department budget includes $398,000 for the Canal Cleaning Program.
	The Water/Sewer Revenue Bond was issued in FY 2018 in the amount of $200 million to fund priority projects; another $200.0 million was issued in FY 2024 for consent order and other priority water and sewer infrastructure projects. Many of these projects have a multi-year implementation cycle and are ongoing.
	The CIP Water/Sewer Master Plan includes $30.9 million in new cash funded capital projects in addition to approximately $76.9 million in unspent project balances. The Central Region Wastewater budget includes $19.9 million in new cash funded capital projects prioritized based upon a renewal and replacement study in addition to over $63.3 million in unspent project balances.
	The CIP includes $140.6 million in available funding for an owner's representative for the new Prospect Lake Water Treatment Plant. It is anticipated after the owner's representative completes their work, the City will issue debt to support required site work and other obligations under the Comprehensive Agreement.
	The Fortify Lauderdale Program continues to make great strides toward the completion of the first tranche of Stormwater improvements in the original eight (8) neighborhoods. There is an issuance of a Stormwater Bond to support the next phase of activity planned for FY 2026.
	The CIP appropriates an additional $3.8 million for a condition assessment of the City's Watershed Asset Management Plan (WAMP) to enhance the $3.8 million of available funding. Additionally, the Public Works Department Stormwater Operations budget includes $1.3 million to support asset inventory improvements and implementation of the WAMP.
	Approximately $158,000 is included in the Public Works Department budget for a senior project manager to manage the construction of the new Prospect Lake Water Treatment Plant.
	★The Public Works Department budget includes $3.0 million to develop an updated Comprehensive Water and Sewer Masterplan.
	The CIP appropriates an additional $8.4 million for the repair and replacement of bridges to enhance the $3.5 million of available funding.
Public Spaces and Community Initiatives	The Development Services Department budget includes approximately $267,000 for planning and administration of the Historic Preservation Program funded by the General Fund
	★Nonprofit organization funding will continue to support the Fort Lauderdale Historical Society, Inc. in the amount of $85,000 which contributes to the City's historical life and serves as a resource within the Riverwalk Arts and Entertainment

Public Spaces and Community Initiatives, continued	District. Additionally, $100,000 has been included for improvements to the building being used by the Fort Lauderdale Historical Society, Inc.
	The Development Services Department budget includes approximately $5.6 million for the enforcement of code concerns, including vacation rental regulations.
	Entitlement grant funding, in the amount of approximately $907,000, will be used in part to proliferate access to internet in low-income neighborhoods.
	★The City continues to fund a Chief Education Officer to improve education within the City in the amount of approximately $139,000. Additionally, $15,000 is being included for a Teachers of the Year commemoration.
	The CIP includes approximately $2.7 million of available funding for the Galt Ocean Mile beautification project.
	The CIP appropriates $2.0 million for the repair and maintenance of City-owned facilities to enhance the $2.7 million of available funding.
	The Parks and Recreation Department budget includes $24.3 million for the maintenance of parks and medians and Citywide tree services.

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The total General Fund personnel complement for FY 2025 is adopted at 1,866 full-time employees, which does not include part-time and seasonal (temporary) employees. Seasonal positions supplement staffing for temporary periods such as summer camps or special events but are not considered regular employees.



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Adopted
General Fund Employees	1,647	1,715	1,774	1,786	1,747	1,745	1,773	1,827	1,842	1,866
Other Fund Employees	782	788	820	867	951	966	959	965	954	994
Population Estimate*	171,544	175,123	176,747	179,063	186,220	182,760	186,076	189,019	189,118	189,583

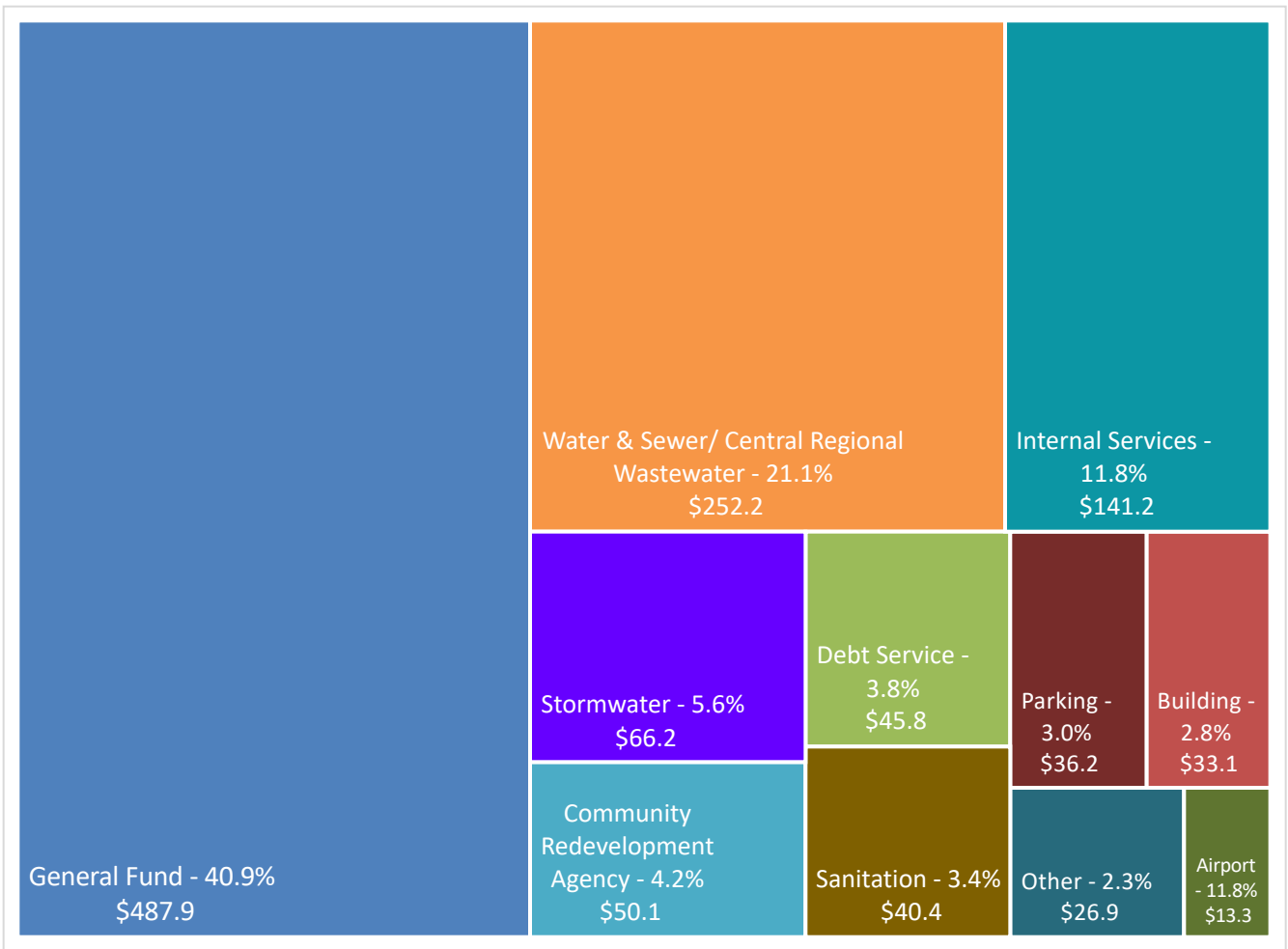
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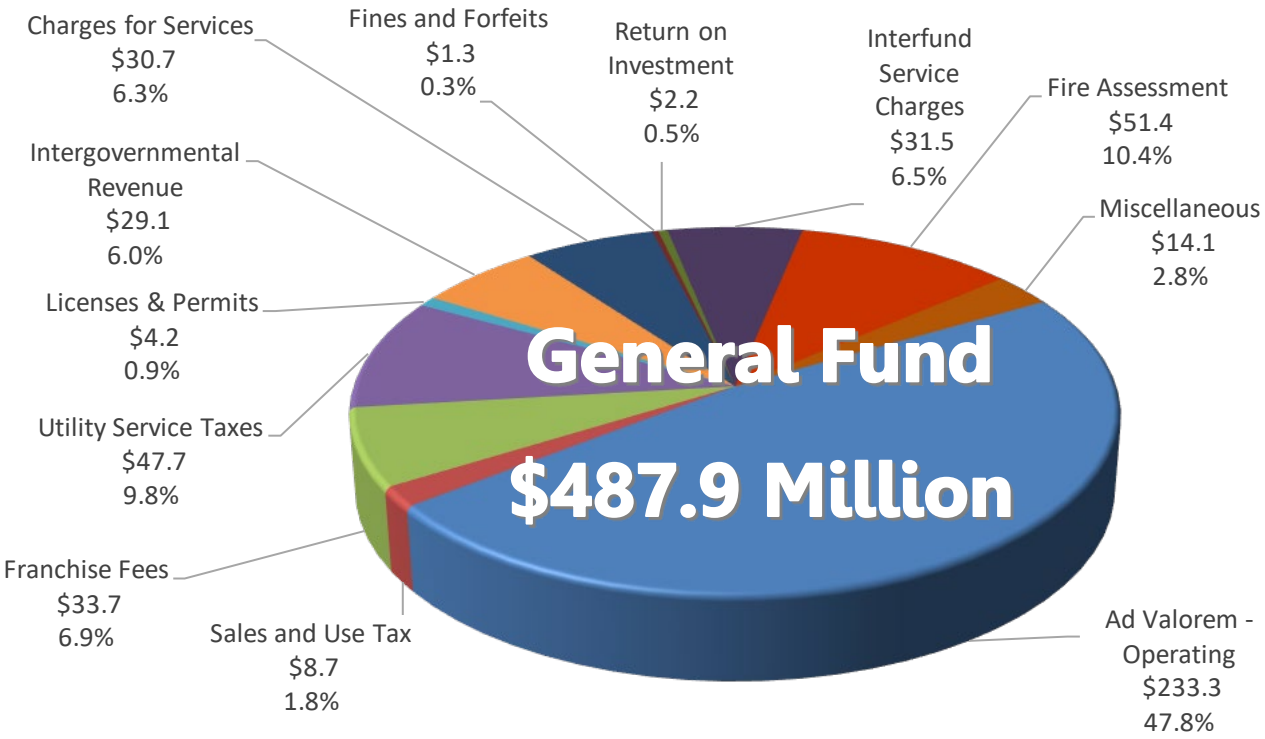
In the FY 2025 – 2029 Adopted Community Investment Plan (CIP), staff has strategically outlined a roadmap that includes all the critical initiatives the City needs to undertake over the next five years. The City's assets are carefully managed and maintained to ensure that Fort Lauderdale remains the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

- $8.4 million for bridge repair and replacements
- $4.8 million for communication equipment upgrades
- $4.4 million for the repair and replacement of roadways and sidewalks
- $2.0 million for City Facility Repairs and Replacements
- $700,000 for the Renovation of Parker Playhouse
- $580,000 for Traffic Flow Improvements
- $500,000 for Streetlight Improvements
- $480,000 for Seawall Restoration and Replacement
- $400,000 for other public space enhancements
- $200,000 for Lifeguard Tower Replacements

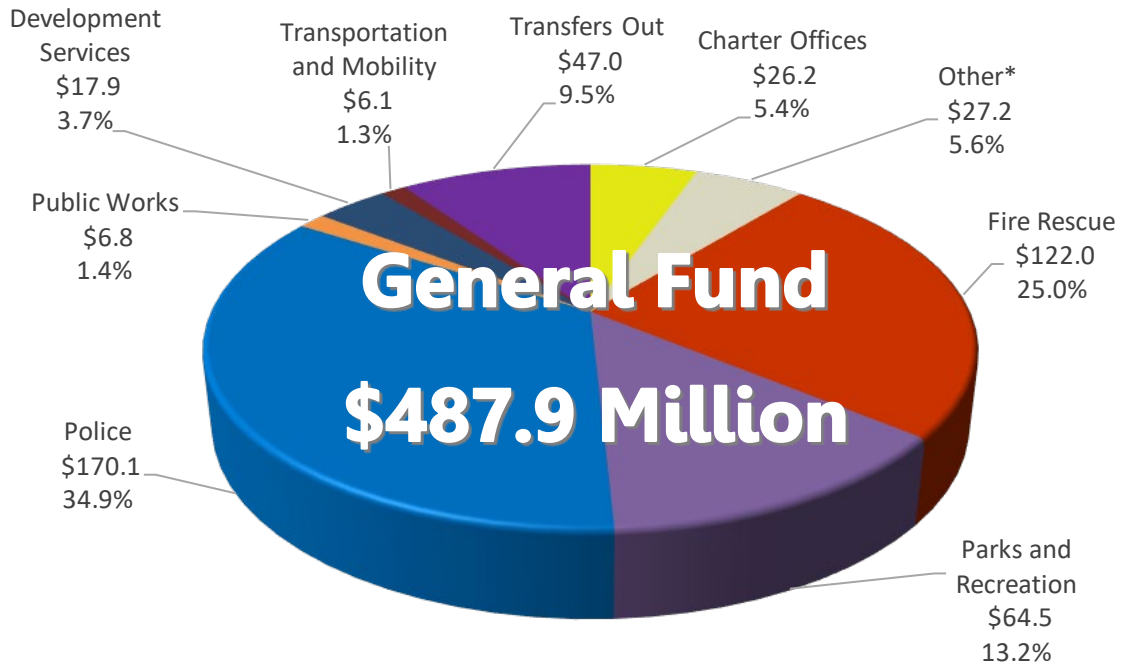
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Where the Money Comes From



Where the Money Goes



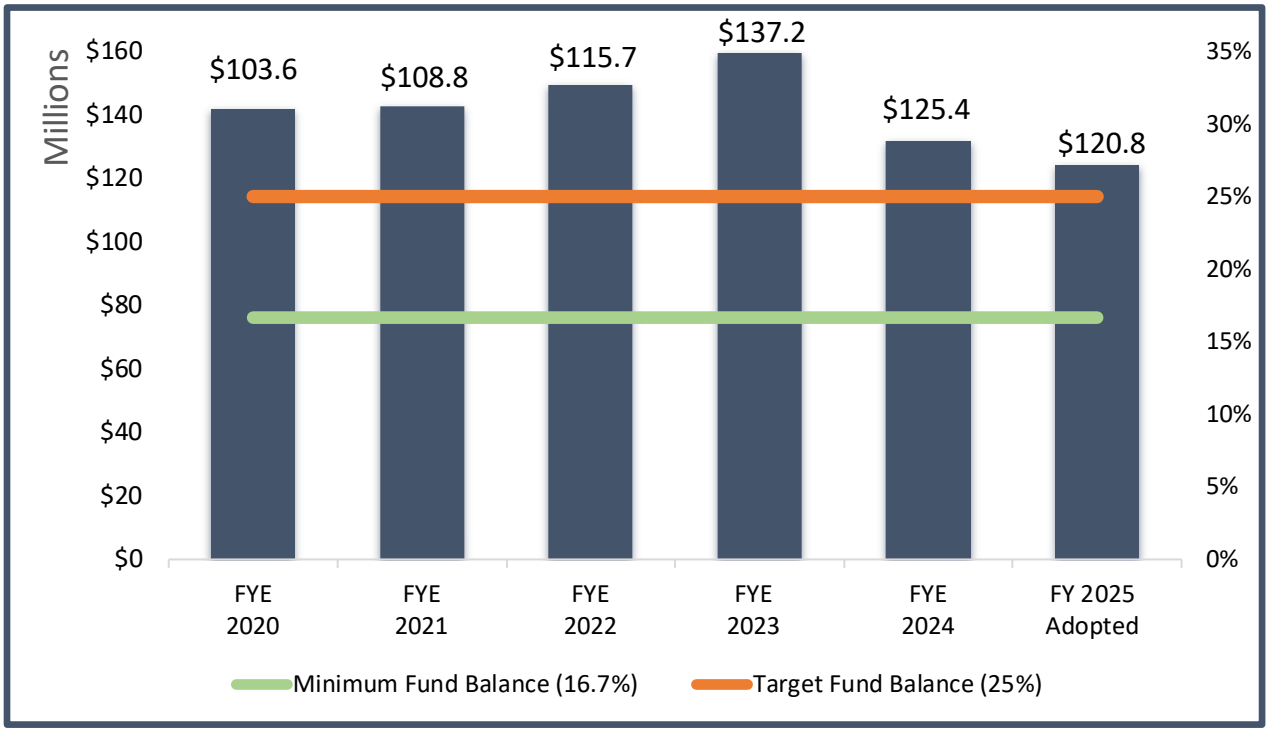
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The fund balance in the General Fund provides a measure of the financial resources available for future spending or appropriation. These funds should be adequate to support potential unanticipated costs, like natural disasters and emergency repairs, and to support unanticipated opportunities, like leveraging general fund dollars to meet grant match requirements. Credit rating agencies such as Standard and Poor's (S&P) and Moody's Investors Service have pointed to the City's reserves as an indicator of the fiscal health for our City thus allowing the City to experience significant savings in interest costs.

The City Commission's fund balance policy requires a minimum available fund balance for the General Fund of two months, or 16.7% of the General Fund Budget including necessary transfers. To put the City into a favorable position to issue General Obligation Bonds and address unplanned events, our target General Fund Balance is three (3) months of operating expenses, or 25% of the General Fund Budget including necessary transfers. Since the policy is a percentage of the budget, as the budget increases, the required level of fund balance also increases.

The FY 2025 Adopted Budget includes the appropriation of $4.6 million from fund balance, primarily for the first of seven cost of living adjustment payments for the General Employee Retirement System (GERS) retirees. The FY 2025 estimated fund balance exceeds our targeted fund balance requirement by $9.5 million with a total available fund balance of $120.8 million, or 27.13% of the General Fund operating budget as shown in the chart below. City staff continue to monitor and assess the fund balance to ensure that the level of available funds is commensurate with the level of risk associated with our diverse City and the variability in our revenue and expenditure sources.

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Adjustments were made to the FY 2025 Proposed General Fund to incorporate updated assumptions and new information. General Fund revenues were increased by $4.3 million, primarily due to an appropriation from fund balance to support a cost-of-living adjustment for General Employee Retirement System (GERS) retirees. General Fund expenditures were commensurately adjusted by $4.3 million to add funding for a variety of budget enhancements as shown in the table below.

Revenue Adjustments Since Proposed	
!Ř ±Ǐ·f2№ŜY wŜØŜydzŜ Broward County Property Appraiser estimates posted 7/1/2024	$1,597,981
{LJŜŜŘ ½2yŜ /Ǐ·YŜ№Ǐ· t№2Ǝ№Ǐ·Y wŜØŜydzŜ Based on Survey of Vendor Programmatic Information	200,443
a dzyʎŎʎLJǏ·f wŜØŜydzŜ {KǏ·№yƎ {Ǐ·fŜǎ ¢Ǐ·È State Municipal Revenue Sharing estimates posted 7/15/2024	(190,062)
[2ŎǏ·f D2ØŜ№yY Ŝyű ǏǏ·fŦπ/Ŝyű {Ǐ·fŜǎ ¢Ǐ·È State Local Government Half-Cent Sales Tax estimates posted 7/15/2024	(153,236)
/2YY dzyʎŎǏ·ű2yã {Ŝ№ØʎŎŜǎ ¢Ǐ·È State Communications Services Tax estimates posted 8/1/2024	(145,676)
[2ŎǏ·f hLJű2y CdzŜf ¢Ǐ·ÈŜǎ States Local Option Fuel Taxes estimates posted 8/20/2024	(76,373)
LyűŜ№FdzyŘ wŜØŜydzŜ ¦LJŘǏ·úŜǎ Based on Updated Salary Allocations	(54,988)
!LJLJ№2LJ№Ǐ·ű2y 2Ŧ CdzyŘ .Ǐ·fǏ·yŎŜ	3,144,589
¢2űǏ·f wŜØŜydzŜ !ŘƨdzǎűYŜyűǎ	$4,322,678

9ÈLJŜyŘʎűdz№Ŝ !ŘƨdzǎűYŜyűǎ {ʎyŎŜ t№2LJ2ǎŜŘ	
LyŎ№ŜǏ·ǎŜ Ŧ2№ /2ǎűπ2Ŧπ[ʎØʎyƎ !ŘƨdzǎűYŜyű Ŧ2№ űKŜ DŜyŜ№Ǐ·f 9YLJf2èŜŜ wŜű№ŜYŜyű {èǎűŜY wŜű№ŜŜǎ Other General Government	$2,152,978
LyŎ№ŜǏ·ǎŜ Ŧ2№ wǏ·ʎ№2Ǐ·Ř /№2ǎǎʎyƎ 9fʎYʎyǏ·ű2y D№Ǐ·yű t№2Ǝ№Ǐ·Y [2ŎǏ·f aǏ·úŎK Other General Government	676,000
LyŎ№ŜǏ·ǎŜ Ŧ2№ wŜŎ2yŷŜŎűʎyƎ /2YY dzyʎűʎŜǎ D№Ǐ·yű [2ŎǏ·f aǏ·úŎK Other General Government	375,000
LyŎ№ŜǏ·ǎŜ ¢№Ǐ·yãŦŜ№ ű2 /2YY dzyʎűề wŜŘŜØŜf2LJYŜyű !ƎŜyŎề ó/w!ú Transfer to Community Redevelopment Agency	315,424
LyŎ№ŜǏ·ǎŜ ű2 wŜŦfŜŎű DŜyŜ№Ǐ·f CdzyŘ t2ǎʎűǎ2y !ŘƨdzǎűYŜyűǎż wŜ2№ƎǏ·yʎÎǏ·ű2yãż Ǐ·yŘ {ŎKŜŘdzfŜŘ /2yű№Ǐ·ŎűdzǏ·f ¦LJŘǏ·úŜǎ Multiple Departments	184,301
LyŎ№ŜǏ·ǎŜ CdzyŘʎyƎ Ŧ2№ ¢№Ǐ·ŦŦʎŎ /Ǐ·fYʎyƎ t№2Ǝ№Ǐ·Y Transportation and Mobility	100,000
LyŎ№ŜǏ·ǎŜ CdzyŘʎyƎ Ŧ2№ ¢ø2 ² ŜŜ]ǎ 2Ŧ tǏ·ʎŘ tǏ·№Ŝyűǀ·f [ŜǏ·ØŜ Other General Government	100,000
LyŎ№ŜǏ·ǎŜ Ŧ2№ {2dzűK wŜƎʎ2yǏ·f !ŎűʎØʎúề /ŜyűŜ№ /2ŘŜ ¦LJŘǏ·úŜ Development Services	100,000
LyŎ№ŜǏ·ǎŜ Ŧ2№ нпкт [2ōōề wŜŎŜLJűʎ2yʎǎűǎ Ǐ·ú úKŜ bŜø t2fŎŎŜ ǏŜǏ·ŘǀjdzǏ·№úŜ№ǎ Ǐ·yŘ wŜŎ№dzʎűYŜyű hŦŦʎŎŜ wŜyű Police Department	96,151
LyŎ№ŜǏ·ǎŜ Ŧ2№ C№Ŝ wŜǎŎdzŜ 5ŜLJǏ·№úYŜyű tdzōfŎ LyŦ2№YǏ·ű2y hŦŦʎŎŜ№ ±ŜKʎŎfŜ Fire Rescue Department	75,000
LyŎ№ŜǏ·ǎŜ Ŧ2№ 9yKǏ·yŎŜŘ b2yLJ№2ŦʎúCdzyŘʎyƎ ó9Ǐ·№fề a2№yʎyƎ /2Ǐ·fűű2y'Ǐ·yŘ a2ōʎfŜ {ŎK22f tǏ·yű№ềú Other General Government	61,000
LyŎ№ŜǏ·ǎŜ ű2 {dzLJLJ2№ű wŜyűǀ·f {LJǏ·ŎŜ Ǐ·yŘ !dzŘǀ2π±ʎǎdzǏ·f bŜŜŘǎ Ŧ2№ /ʎűề /2YYʎǎǎʎ2y aŜŜűʎyƎǎ Other General Government and City Clerk's Office	44,424
LyŎ№ŜǏ·ǎŜ Ŧ2№ 9yKǏ·yŎŜŘ wʎØŜ№ǿǏ·fǀ !ŎűʎØǏ·ű2y {dzLJLJ2№ű Parks and Recreation Department	27,400
DǏ·fű hŎŜǏ·y' !№ű 9ØŜyűǎ Parks and Recreation Department	15,000
¢2űǏ·f 9ÈLJŜyŘʎűdz№Ŝ !ŘƨdzǎűYŜyűǎ	**РпΣонн΢сту**

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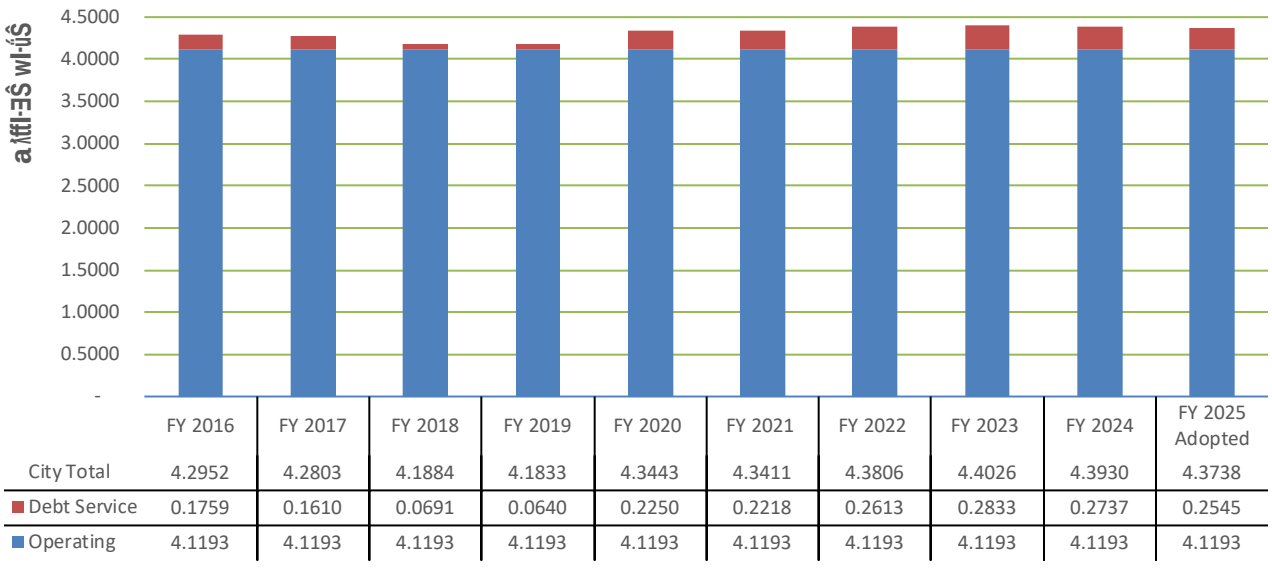
The chart below represents the Broward County Property Appraiser's taxable values and net new construction for the last ten years.

/I·fŜyŘI·NW ¢I·È ¸ŜI·NW	bŜú bŜø /2yãúNWdzŎûλ2y˙	CtyYl·f DW2ăă ¢I·ÈI·ōfŜ ±I·fdzŜ	LyŎNWŜI·ăŜκ5ŜŎNWŜI·ăŜ ŦW2Y˙ tNWλ2W ¸ŜI·NW	hLJŜNWI·úλyƎ a λffI·ƎŜ wI·úŜ
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2023 - Final	$1,131,926,110	$54,333,485,464	11.33%	4.1193
2022 - Final	$1,679,235,780	$48,804,360,453	12.95%	4.1193
2021 - Final	$1,141,870,340	$43,209,678,707	5.73%	4.1193
2020 - Final	$686,582,000	$40,866,781,365	5.43%	4.1193
2019 - Final	$1,139,083,000	$38,762,628,574	7.36%	4.1193
2018 - Final	$824,076,040	$36,105,845,628	7.69%	4.1193
2017 - Final	$340,929,480	$33,528,048,467	8.27%	4.1193
2016 - Final	$455,847,640	$30,966,306,786	9.20%	4.1193
2015 - Final	$329,982,320	$28,357,575,422	9.09%	4.1193

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The FY 2025 Adopted Budget includes an operating millage rate of 4.1193 per $1,000 of taxable value. The Adopted aggregate millage rate (operating and debt service) is 4.3738, which is approximately a 0.44% decrease from the prior year rate of 4.3930. The debt service millage rate adjusts annually based on the property valuation and debt service requirement. The debt service millage in FY 2025 includes two voter approved General Obligation Bonds approved in March of 2019 to fund park improvements and a new Police Headquarters in addition to older debt associated with new Fire Rescue facilities.

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	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Adopted
City Total	4.2952	4.2803	4.1884	4.1833	4.3443	4.3411	4.3806	4.4026	4.3930	4.3738
Debt Service	0.1759	0.1610	0.0691	0.0640	0.2250	0.2218	0.2613	0.2833	0.2737	0.2545
Operating	4.1193	4.1193	4.1193	4.1193	4.1193	4.1193	4.1193	4.1193	4.1193	4.1193

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The City supplies water and sewer services on a regional basis for approximately 250,000 residents of central Broward County. Areas serviced by the City's water treatment plants and distribution system include Fort Lauderdale, Port Everglades, Sea Ranch Lakes, Lauderdale-by-the-Sea, Oakland Park, Wilton Manors, and portions of Davie, Tamarac, and unincorporated Broward County.

The FY 2025 Water and Sewer Fund Adopted operating budget and transfers is $206.4 million, which is $30.8 million more than the FY 2024 Adopted Budget. For FY 2025, the City Commission approved a water rate increase of 22.5% in order to support the construction of the approved Prospect Lake Water Treatment Plant, the procurement of a new Automatic Metering System, and other operating and capital needs of the system. The City Commission approved a 9% rate increase for the monthly sewer charge. The combined 22.5% and 9.0% rate increases are intended to generate approximately 14.4% more revenue for the combined utility system in total. The impact by customer varies based upon user class and level of water consumption. An example of a customer's monthly increase based upon consumption of 5,000 gallons/month is provided below.

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ó.I·ăŜŘ 2y !ØŜℕI·ƎŜ ¦ăI·ƎŜ 2Ŧpĭллл ƎI·ff2yűăkY2yűKú

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The Central Regional Wastewater System Fund adopted expenditures is $45.8 million which is $2.8 million more than the FY 2024 Adopted Budget. The large customer wastewater rate will increase from $2.82 per 1,000 gallons to $2.85 per 1,000 gallons.

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The Sanitation Fund supports a full complement of modern solid waste services by providing household garbage, recycling, yard waste, and bulk trash collection. The fund also supports household hazardous waste collection events, rights-of-way maintenance, and public trash receptacles. The City's Clean Team is funded through the Sanitation Fund, working to preserve the unique beauty of our city streets and high-traffic areas. The FY 2025 Sanitation Fund adopted expenditures total $40.4 million, which is a 6.6% increase over the FY 2024 Adopted Budget.

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

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The revenues collected for the City's Stormwater Management Program are used for operating expenses and capital improvements directly related to the management of stormwater, including improvements designed to improve water quality in the City's waterways. The FY 2025 Adopted operating budget and transfers for the Stormwater Fund is $66.2 million, which is 89.8% more than the FY 2024 Adopted Budget.

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

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

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5ŜØŜf2LJŜŘ tl·NŎŜfă	ÞнΣрлл◊ом LJŜN l·ŎNŜ Ь Þп◊смкűNλLJ	ÞнΣутр◊ос LJŜN l·ŎNŜ Ь Þр◊олкűNλLJ
¦ yŘŜØŜf2LJŜŘ tl·NŎŜfă	Þсно◊тл LJŜN l·ŎNŜ	Þтмт◊нс LJŜN l·ŎNŜ

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

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

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

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

Respectfully submitted,

Susan Grant

Susan Grant, CPA
Acting City Manager

WeAreFTL

FY 2025 ALL FUNDS BUDGET



FY 2025 Adopted All Funds Budget Summary

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	Millage	General Fund	Water & Sewer/Central Regional Wastewater System	Debt Service	Self-Insured Health Benefits	Community Redevelopment Agency	Sanitation	Parking	Building Funds	Central Services (ITS)/ Unified Customer Service	Vehicle Rental (Fleet)	City Property & Casualty Insurance	Stormwater
Estimated Revenues:													
Ad Valorem - Operating	4.1193	233,262,119	-	-	-	-	-	-	-	-	-	-	-
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-	-	-	-
Ad Valorem - Debt Services	0.2545	-	-	14,411,480	-	-	-	-	-	-	-	-	-
Sales and Use Tax		8,693,589	-	-	-	-	-	-	-	-	-	-	-
Franchise Fees		33,698,752	-	-	-	-	-	-	-	-	-	-	-
Utility Service Taxes		47,696,664	-	-	-	-	-	-	-	-	-	-	-
Licenses & Permits		4,180,283	-	-	-	-	-	-	31,125,000	-	-	-	-
Intergovernmental Revenue		29,109,865	-	-	-	19,113,654	-	-	-	-	-	-	-
Charges for Services		30,686,834	243,717,164	-	47,424,888	-	25,146,229	23,704,702	35,000	27,380,348	28,391,706	25,891,773	35,000,309
Fines and Forfeits		1,331,566	-	-	-	-	-	4,060,000	222,810	-	-	-	-
Miscellaneous		94,587,376	8,499,854	701,060	1,345,672	-	461,094	880,650	1,760,730	2,498,535	1,328,663	2,302,832	842,275
Total Revenues		**483,247,048**	**252,217,018**	**15,112,540**	**48,770,560**	**19,113,654**	**25,607,323**	**28,645,352**	**33,143,540**	**29,878,883**	**29,720,369**	**28,194,605**	**35,842,584**
Transfers and Other Sources		-	-	22,235,551	-	30,952,047	14,793,523	-	-	-	-	-	-
Balances & Reserves		4,642,330	-	8,454,581	-	-	-	7,518,626	-	-	-	-	30,397,284
Total Other Sources		**4,642,330**	**-**	**30,690,132**	**-**	**30,952,047**	**14,793,523**	**7,518,626**	**-**	**-**	**-**	**-**	**30,397,284**
TOTAL REVENUE & OTHER SOURCES		**487,889,378**	**252,217,018**	**45,802,672**	**48,770,560**	**50,065,701**	**40,400,846**	**36,163,978**	**33,143,540**	**29,878,883**	**29,720,369**	**28,194,605**	**66,239,868**
Expenditures by Department:													
Cemeteries		-	-	-	-	-	-	-	-	-	-	-	-
City Attorney's Office		7,805,577	-	-	-	-	-	-	-	-	-	-	-
City Auditor's Office		1,939,596	-	-	-	-	-	-	-	-	-	-	-
City Clerk's Office		2,536,879	-	-	-	-	-	-	-	-	-	-	-
City Manager's Office		10,497,979	-	-	-	-	-	-	-	-	-	-	-
Community Redevelopment Agency (CRA)		-	-	-	-	22,631,818	-	-	-	-	-	-	-
Debt Service		360,781	74,949,734	45,504,854	-	-	-	134,985	-	-	-	-	5,921,750
Development Services Department		17,873,330	-	-	-	-	-	-	29,674,321	2,250,870	-	-	-
Finance Department		8,435,692	4,114,746	-	-	-	-	-	-	-	-	-	-
Fire Rescue Department		122,035,580	-	-	-	-	-	-	-	-	-	-	-
Human Resources Department		5,187,071	-	-	1,142,289	-	-	-	-	-	-	4,163,282	-
Information Technology Services Department		-	-	-	-	-	-	-	-	27,328,013	-	-	-
Office of Management and Budget		3,160,417	-	-	-	-	-	-	-	-	-	-	-
Office of the Mayor and City Commission		3,469,877	-	-	-	-	-	-	-	-	-	-	-
Other General Government		10,044,253	-	-	-	-	-	-	-	-	-	-	-
Parks and Recreation Department		64,505,430	-	-	-	-	9,557,013	-	-	-	-	-	-
Police Department		170,131,330	-	-	-	-	-	-	-	-	-	-	-
Public Works Department		6,763,349	116,338,204	-	-	-	28,835,784	-	-	-	28,292,922	-	19,133,084
Self Insurance		-	-	-	47,628,271	-	-	-	-	-	-	21,120,090	-
Transportation and Mobility Department		6,108,668	-	-	-	-	-	24,128,993	-	-	-	-	-
Total Operating Expenditures		**440,855,809**	**195,402,684**	**45,504,854**	**48,770,560**	**22,631,818**	**38,392,797**	**24,263,978**	**29,674,321**	**29,578,883**	**28,292,922**	**25,283,372**	**25,054,834**
Other Resources Allocated:													
Other Uses		459,287	-	-	-	-	-	-	-	-	-	-	-
Required Transfers Out		25,208,524	-	-	-	27,233,883	-	-	-	-	-	-	-
Transfer to Fund Balance		-	6,001,765	297,818	-	-	2,008,049	-	3,469,219	-	1,077,447	2,911,233	-
Transfer to Community Investment Plan		21,365,758	50,812,569	-	-	200,000	-	11,900,000	-	300,000	350,000	-	41,185,034
Total Other Resources		**47,033,569**	**56,814,334**	**297,818**	**-**	**27,433,883**	**2,008,049**	**11,900,000**	**3,469,219**	**300,000**	**1,427,447**	**2,911,233**	**41,185,034**
TOTAL EXPENDITURES & OTHER RESOURCES		**487,889,378**	**252,217,018**	**45,802,672**	**48,770,560**	**50,065,701**	**40,400,846**	**36,163,978**	**33,143,540**	**29,878,883**	**29,720,369**	**28,194,605**	**66,239,868**

FY 2025 Adopted All Funds Budget Summary

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	Airport	Grant and Bond Funds	Project Management	Cemetery System	Arts & Science District Garage	Cemetery Perpetual Care	Beach Business Improvement District	School Crossing Guards	Nuisance Abatement	Sunrise Key Safe Neighborhood District	Police Confiscation Funds	Total Operating Funds
Estimated Revenues:												
Ad Valorem - Operating	-	-	-	-	-	-	-	-	-	-	-	233,262,119
Ad Valorem - Sunrise Key	-	-	-	-	-	-	-	-	-	201,660	-	201,660
Ad Valorem - Debt Services	-	-	-	-	-	-	-	-	-	-	-	14,411,480
Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-	8,693,589
Franchise Fees	-	-	-	-	-	-	-	-	-	-	-	33,698,752
Utility Service Taxes	-	-	-	-	-	-	-	-	-	-	-	47,696,664
Licenses & Permits	-	-	-	-	-	-	-	-	-	-	-	35,305,283
Intergovernmental Revenue	-	10,168,727	-	-	-	-	-	-	-	-	-	58,392,246
Charges for Services	7,415,130	-	-	4,500,000	2,242,172	-	-	-	45,000	-	-	501,581,255
Fines and Forfeits	-	-	-	-	-	-	-	925,000	-	-	-	6,539,376
Miscellaneous	5,894,249	160,000	4,610,972	307,300	-	1,489,530	1,273,204	14,400	52,249	-	-	129,010,645
Total Revenues	**13,309,379**	**10,328,727**	**4,610,972**	**4,807,300**	**2,242,172**	**1,489,530**	**1,273,204**	**939,400**	**97,249**	**201,660**	**-**	**1,068,793,069**
Transfers and Other Sources	-	-	-	1,406,030	-	-	-	459,287	-	-	-	69,846,438
Balances & Reserves	-	556,783	-	2,749,920	-	-	-	128,893	109,661	-	81,784	54,639,862
Total Other Sources	**-**	**556,783**	**-**	**4,155,950**	**-**	**-**	**-**	**588,180**	**109,661**	**-**	**81,784**	**124,486,300**
TOTAL REVENUE & OTHER SOURCES	**13,309,379**	**10,885,510**	**4,610,972**	**8,963,250**	**2,242,172**	**1,489,530**	**1,273,204**	**1,527,580**	**206,910**	**201,660**	**81,784**	**1,193,279,369**
Expenditures by Department:												
Cemeteries	-	-	-	-	-	83,500	-	-	-	-	-	83,500
City Attorney's Office	-	-	-	-	-	-	-	-	-	-	-	7,805,577
City Auditor's Office	-	-	-	-	-	-	-	-	-	-	-	1,939,596
City Clerk's Office	-	-	-	-	-	-	-	-	-	-	-	2,536,879
City Manager's Office	9,889,952	-	-	-	-	-	-	-	-	-	-	20,387,931
Community Redevelopment Agency (CRA)	-	-	-	-	-	-	-	-	-	-	-	22,631,818
Debt Service	-	-	-	-	-	-	-	-	-	-	-	126,872,104
Development Services Department	-	9,828,727	-	-	-	-	-	-	206,910	-	-	59,834,158
Finance Department	-	-	-	-	-	-	-	-	-	-	-	12,550,438
Fire Rescue Department	-	-	-	-	-	-	-	-	-	-	-	122,035,580
Human Resources Department	-	-	-	-	-	-	-	-	-	-	-	10,492,642
Information Technology Services Department	-	-	-	-	-	-	-	-	-	-	-	27,328,013
Office of Management and Budget	-	-	-	-	-	-	-	-	-	-	-	3,160,417
Office of the Mayor and City Commission	-	-	-	-	-	-	-	-	-	-	-	3,469,877
Other General Government	-	-	-	-	-	-	-	-	-	195,200	-	10,239,453
Parks and Recreation Department	-	556,783	-	6,882,850	-	-	1,273,204	-	-	-	-	82,775,280
Police Department	-	-	-	-	-	-	-	1,527,580	-	-	81,784	171,740,694
Public Works Department	-	-	4,610,972	-	-	-	-	-	-	-	-	203,974,315
Self Insurance	-	-	-	-	-	-	-	-	-	-	-	68,748,361
Transportation and Mobility Department	-	-	-	-	2,242,172	-	-	-	-	-	-	32,479,833
Total Operating Expenditures	**9,889,952**	**10,385,510**	**4,610,972**	**6,882,850**	**2,242,172**	**83,500**	**1,273,204**	**1,527,580**	**206,910**	**195,200**	**81,784**	**991,086,466**
Other Resources Allocated:												
Other Uses	-	-	-	-	-	-	-	-	-	-	-	459,287
Required Transfers Out	-	-	-	-	-	1,406,030	-	-	-	-	-	53,848,437
Transfer to Fund Balance	2,281,287	-	-	-	-	-	-	-	-	6,460	-	18,053,278
Transfer to Community Investment Plan	1,138,140	500,000	-	2,080,400	-	-	-	-	-	-	-	129,831,901
Total Other Resources	**3,419,427**	**500,000**	**-**	**2,080,400**	**-**	**1,406,030**	**-**	**-**	**-**	**6,460**	**-**	**202,192,903**
TOTAL EXPENDITURES & OTHER RESOURCES	**13,309,379**	**10,885,510**	**4,610,972**	**8,963,250**	**2,242,172**	**1,489,530**	**1,273,204**	**1,527,580**	**206,910**	**201,660**	**81,784**	**1,193,279,369**

FY 2024 Adopted All Funds Budget Summary

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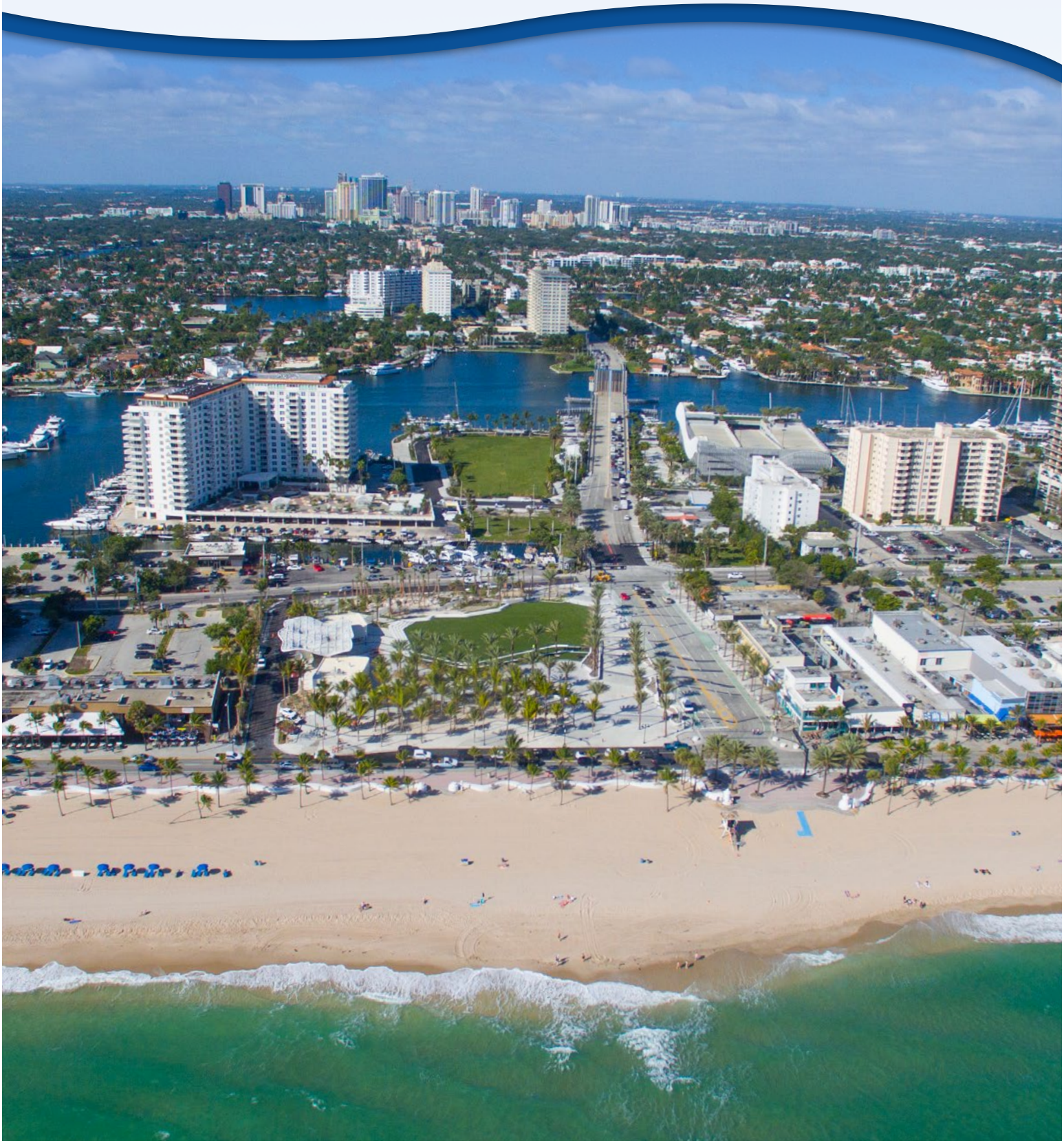
	Millage	General Fund	Water & Sewer/Central Regional Wastewater System	Debt Service	Self-Insured Health Benefits	Community Redevelopment Agency	Sanitation	Parking	Building Funds	Central Services (ITS)/ Unified Customer Service	Vehicle Rental (Fleet)	City Property & Casualty Insurance	Stormwater
Estimated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

FY 2024 Adopted All Funds Budget Summary

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

PERSONNEL COMPLEMENT



City of Fort Lauderdale Personnel Complement*

	Fiscal Year 2022 Adopted				Fiscal Year 2023 Adopted				Fiscal Year 2024 Adopted				Fiscal Year 2025 Adopted			
DSySNII-f CdzyRY	wŠ3dzfI-U Cdzffn¢tYŠ	wŠ3dzfI-U tI-Uún¢tYŠ	¢ŠYLI2UI-Uë Cdzffn¢tYŠ	¢2úI-f C¢9	wŠ3dzfI-U Cdzffn¢tYŠ	wŠ3dzfI-U tI-Uún¢tYŠ	¢ŠYLI2UI-Uë Cdzffn¢tYŠ	¢2úI-f C¢9	wŠ3dzfI-U Cdzffn¢tYŠ	wŠ3dzfI-U tI-Uún¢tYŠ	¢ŠYLI2UI-Uë Cdzffn¢tYŠ	¢2úI-f C¢9	wŠ3dzfI-U Cdzffn¢tYŠ	wŠ3dzfI-U tI-Uún¢tYŠ	¢ŠYLI2UI-Uë Cdzffn¢tYŠ	¢2úI-f C¢9
City Attorney	31.0	-	-	31.0	31.0	-	-	31.0	31.0	-	-	31.0	31.0	-	-	31.0
City Auditor	7.0	-	-	7.0	7.0	-	-	7.0	7.0	-	-	7.0	7.0	-	-	7.0
City Clerk	7.0	1.7	-	8.7	7.0	1.7	-	8.7	6.0	1.7	-	7.7	10.0	1.7	-	11.7
City Commission	15.0	-	-	15.0	15.0	-	-	15.0	15.0	-	-	15.0	15.0	-	-	15.0
City Manager	33.0	-	3.0	36.0	35.0	-	3.0	38.0	34.0	0.5	1.0	35.5	34.0	1.0	1.0	36.0
CRA Administration	12.0	-	-	12.0	11.0	-	-	11.0	11.0	-	-	11.0	11.0	-	-	11.0
Development Services	96.0	1.9	-	97.9	103.0	1.9	-	104.9	98.0	1.9	-	99.9	99.0	1.9	-	100.9
Finance	43.0	-	-	43.0	43.0	-	-	43.0	44.0	-	-	44.0	44.0	-	-	44.0
Fire Rescue	492.0	10.8	-	502.8	508.0	10.8	-	518.8	518.0	10.8	-	528.8	523.0	10.8	-	533.8
Human Resources	28.0	2.2	-	30.2	28.0	2.2	-	30.2	26.0	2.2	-	28.2	25.0	3.2	-	28.2
Office of Management and Budget	15.0	-	-	15.0	16.0	-	-	16.0	16.0	-	-	16.0	16.0	-	-	16.0
Parks & Recreation	233.0	70.1	-	303.1	237.0	70.1	-	307.1	237.0	70.1	-	307.1	237.0	70.1	-	307.1
Police	725.0	10.4	-	735.4	746.0	10.4	-	756.4	761.0	10.4	-	771.4	776.0	10.4	-	786.4
Public Works	22.0	-	-	22.0	26.0	-	-	26.0	25.0	-	-	25.0	26.0	-	-	26.0
Transportation & Mobility	14.0	-	-	14.0	14.0	-	-	14.0	13.0	-	-	13.0	12.0	-	-	12.0
DŠySNII-f CdzyŘ ¢2úI-f	mĽTTo0ln	ftt%m	o0ln	mĽyto%m	mĽynt0ln	ftt%m	o0ln	mĽfHnt0m	mĽynH0ln	ft%c	m0ln	mĽfpln%c	mĽycc0ln	fff%m	m0ln	mĽfcc0m
DNII-yűäĽ . 2yŘĽ I-yŘ / 2yTlåÔI-úl2y CdzyŘäY																
City Manager	12.0	-	-	12.0	-	-	-	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	11.0	-	-	11.0	11.0	-	-	11.0	11.0	-	-	11.0
Parks & Recreation	1.0	-	-	1.0	1.0	-	-	1.0	3.0	-	-	3.0	4.0	-	-	4.0
Police	1.0	-	-	1.0	1.0	-	-	1.0	1.0	-	-	1.0	8.0	-	-	8.0
DNII-yűäĽ . 2yŘĽ I-yŘ / 2yTlåÔI-úl2y CdzyŘä ¢2úI-fä	mn0ln	π	π	mn0ln	mo0ln	π	π	mo0ln	mp0ln	π	π	mp0ln	no0ln	π	π	no0ln
. dzIfŘIyƎ tŠIIYIú CdzyŘY																
Development Services	149.0	12.0	-	161.0	149.0	12.0	-	161.0	148.0	10.0	-	158.0	154.0	9.5	-	163.5
. dzIfŘIyƎ tŠIIYIú CdzyŘ ¢2úI-f	mnf0ln	mH0ln	π	mcm0ln	mnf0ln	mH0ln	π	mcm0ln	mny0ln	ml0ln	π	mry0ln	mrn0ln	f0p	π	mco0p
{I-yIúI-úl2y CdzyŘY																
Parks & Recreation	85.0	8.4	-	93.4	85.0	8.4	-	93.4	61.0	8.4	-	69.4	61.0	8.4	-	69.4
Public Works	7.0	-	-	7.0	7.0	-	-	7.0	8.0	-	-	8.0	8.0	-	-	8.0
{I-yIúI-úl2y CdzyŘ ¢2úI-f	fH0ln	y0n	π	mll0n	fH0ln	y0n	π	mll0n	cf0ln	y0n	π	tt%n	cf0ln	y0n	π	tt0n
/ŠYŠűŠIIë {ëäúŠY CdzyŘY																
Parks & Recreation	36.0	-	-	36.0	40.0	-	-	40.0	40.0	-	-	40.0	40.0	5.0	-	45.0
/ŠYŠűŠIIë {ëäúŠY CdzyŘ ¢2úI-f	oc0ln	π	π	oc0ln	pll0ln	π	π	pll0ln	pll0ln	π	π	pll0ln	pl0ln	p0ln	π	pp0ln
² I-úŠIIw ƨ {ŠøŠIIw CdzyŘY																
Finance	26.0	-	-	26.0	26.0	-	-	26.0	26.0	-	-	26.0	26.0	-	-	26.0
Public Works	350.0	1.8	-	351.8	355.0	3.4	-	358.4	344.0	1.0	-	345.0	351.0	1.0	-	352.0
² I-úŠIIw ƨ {ŠøŠIIw CdzyŘ ¢2úI-f	otc0ln	m%y	π	ott%y	oym0ln	o0n	π	oyn0n	otn0ln	m0ln	π	otm0ln	ott0ln	m0ln	π	oty0ln
/ŠyűIIl-f wŠ3I2yI-f CdzyŘY																
Public Works	37.0	-	-	37.0	37.0	-	-	37.0	37.0	-	-	37.0	37.0	-	-	37.0
/ŠyűIIl-f wŠ3I2y CdzyŘ ¢2úI-f	ot0ln	π	π	ot0ln	ot0ln	π	π	ot0ln	ot0ln	π	π	ot0ln	ot0ln	π	π	ot0ln
tI-IIJIyƎ CdzyŘY																
Transportation & Mobility	74.0	11.2	-	85.2	69.0	9.6	-	78.6	73.0	9.6	-	82.6	79.0	9.6	-	88.6
tI-IIJIyƎ CdzyŘ ¢2úI-f	tn0ln	mm%n	π	yp%n	cf0ln	f0c	π	ty0c	to0ln	f0c	π	yn%c	tf0ln	f0c	π	yy0c
! NILJ2NIú CdzyŘY																
City Manager	20.0	0.8	-	20.8	20.0	0.8	-	20.8	21.0	0.8	-	21.8	21.0	0.8	-	21.8
! NILJ2NIú CdzyŘ ¢2úI-f	nl0ln	l%y	π	nl%y	nl0ln	l%y	π	nl%y	nm0ln	l%y	π	nm%y	nm0ln	l%y	π	nm%y
{ú2NIY ól-úŠIw CdzyŘY																
Public Works	40.0	-	-	40.0	42.0	-	-	42.0	42.0	-	-	42.0	56.0	-	-	56.0
{ú2NIY ól-úŠIw CdzyŘ ¢2úI-f	pl0ln	π	π	pl0ln	pn0ln	π	π	pn0ln	pn0ln	π	π	pn0ln	pc0ln	π	π	pc0ln
tNI2ISÔú a l-yI-ƎŠYŠyű CdzyŘY																
Public Works	24.0	-	-	24.0	23.0	-	-	23.0	20.0	-	-	20.0	18.0	-	-	18.0
tNI2ISÔú a l-yI-ƎŠYŠyű CdzyŘ ¢2úI-f	hn0ln	π	π	hn0ln	no0ln	π	π	no0ln	nl0ln	π	π	nl0ln	my0ln	π	π	my0ln
/lúë / I-ädzI-fúë LyűdzNI-yÔŠ CdzyŘY																
Human Resources	9.0	0.8	-	9.8	11.0	-	-	11.0	11.0	-	-	11.0	11.0	-	-	11.0
/lúë I ŠI-fúK LyűdzNI-yÔŠ CdzyŘY																
Human Resources	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0
/lúë LyűdzNI-yÔŠ CdzyŘä ¢2úI-f	mn0ln	l%y	π	mn%y	mc0ln	π	π	mc0ln	mc0ln	π	π	mc0ln	mc0ln	π	π	mc0ln
/ŠyűIIl-f {ŠNØIôŠä CdzyŘ öL¢{üY																
Information Technology Services	77.0	5.0	-	82.0	77.0	5.0	-	82.0	76.0	5.0	-	81.0	74.0	5.0	-	79.0
/ŠyűIIl-f {ŠNØIôŠ CdzyŘ ¢2úI-f	tt0ln	p0ln	π	yn0ln	tt0ln	p0ln	π	yn0ln	tc0ln	p0ln	π	ym0ln	tn0ln	p0ln	π	tf0ln
¦ yITIŠŘ / dzäú2YŠw {ŠNØIôŠ CdzyŘY																
Development Services	-	-	-	-	-	-	-	-	21.0	2.9	-	23.9	21.0	2.9	-	23.9
¦ yITIŠŘ / dzäú2YŠw {ŠNØIôŠ CdzyŘ ¢2úI-f	π	π	π	π	π	π	π	π	nm0ln	n%f	π	no%f	nm0ln	n%f	π	no%f
±ŠKIÔfŠ wŠyűIl-f CdzyŘ öCfŠŠúöY																
Public Works	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0	6.0	-	-	6.0
±ŠKIÔfŠ wŠyűIl-f CdzyŘ ¢2úI-f	p0ln	π	π	p0ln	p0ln	π	π	p0ln	p0ln	π	π	p0ln	c0ln	π	π	c0ln
! Núäƨ {ÔIŠyÔŠ 5IäúNIÔú DI-NII-ƎŠ CdzyŘY																
Transportation & Mobility	1.0	1.6	-	2.6	1.0	1.6	-	2.6	1.0	1.6	-	2.6	3.0	1.6	-	4.6
! Núäƨ {ÔIŠyÔŠ DI-NII-ƎŠ 5IäúNIÔú CdzyŘ ¢2úI-f	m0ln	m%c	π	n%c	m0ln	m%c	π	n%c	m0ln	m%c	π	n%c	o0ln	m%c	π	n%c
![[C¦b5{ ¢h¢!{[	nĽton0ln	moy%c	o0ln	nĽyto%c	nĽtfn0ln	mot%y	o0ln	nĽfon0y	nĽtfc0ln	moc%y	m0ln	nĽfooly	nĽyc0ln	mpn%y	m0ln	oĽllo%y

ƒ{Šl-ä2yl-f LI2äIúI2yäĽ øKIÔK /-IIŠ dzúIúIl ISR ŦŽII SØSyűä 2II äSl-ä2yl-f LJII23IIJ-YYlyƎ /-IIŠ y2ú JyÔfdzŘSRY

Changes to the Personnel Complement Since FY 2024

Reclassifications		Position Adjustments	
/ʎûề ! ûû2ℕyŜề Ьл⊕л Cdzff ¢ʎYŜ t2ăʎûʎ2yã			
Assistant City Attorney II	-1		
Senior Assistant City Attorney	1		
Senior Legal Assistant	-1		
Paralegal	1		
/ʎûề /fŜℕ⟆ Ьп⊕л Cdzff ¢ʎYŜ t2ăʎûʎ2yã			
		{Šyʎ2ℕ ¢ŜÖKyʎÖI·f {dzLJLJ2ℕû ! yl·fềăû	**M**
		/2YYʎăăʎ2y´ ! ăăʎăûl·yű	*M*
		¢ŜÖKyʎÖl·f {dzLJLJ2ℕû ! yl·fềăû	*H*
hŦŦʎÖŜ 2Ŧ ûKŜ a l·è2ℕ l·yŘ /ʎûề /2YYʎăăʎ2y´Ьл⊕л Cdzff ¢ʎYŜ t2ăʎûʎ2yã			
Senior Commission Assistant	-1		
Commission Assistant II	1		
/ʎûề a l·yl·ƎŜℕ Ьл⊕p Cdzff ¢ʎYŜ t2ăʎûʎ2yã			
Senior Strategic Communications Specialist	-1	**/KłŜŦ ² l·ûŜℕø l·èă hŦŦʎÖŜℕ**	**M**
Director	1	**t¢ Dℕl·LJKłÖ 5Ŝăʎ∃yŜℕ**	**л⊕p**
Strategic Communications Specialist	-1	*/dzfűdzℕl·f ! ŦŦl·ʎℕă hŦŦʎÖŜℕ*	*ΠM*
Senior Strategic Communications Specialist	1	*/2YYʎăăʎ2y´ ! ăăʎăûl·yű*	*ΠM*
Economic Development Representative	-1	*tℕ2∃ℕl·Y´ a l·yl·ƎŜℕ L*	*ΠM*
Management Analyst	1	*{Šyʎ2ℕ ! ŘYʎyʎăûℕl·ûłØŜ ! ăăʎăûl·yű*	*M*
Senior Administrative Assistant	-1	*! ŘYʎyʎăûℕl·ûłØŜ {dzLJŜℕØʎă2ℕ*	*M*
Administrative Assistant	1		
Program Manager I	-1		
Professional Standards Manager	1		
Executive Assistant to the City Manager	-1		
Senior Assistant to the City Manager	1		
5ŜØŜf2LJYŜyű {ŜℕØʎÖŜă Ьc⊕p Cdzff ¢ʎYŜ t2ăʎûʎ2yã			
Administrative Assistant	-3	**! RYʎyʎăûℕl·ûłØS ! ăăʎăûl·yű**	**M**
Senior Administrative Assistant	3	**¦ ℕōl·y´9y∃ʎyŜŜℕ LL**	**M**
Engineering Inspector II	-2	**9y∃ʎyŜŜℕły∃ ¢ŜÖKyʎÖʎl·y´**	**M**
Engineering Inspector I	2	Permit Services Technician	1
Landscape Plans Examiner	-1	PT Administrative Assistant	-0.5
Urban Landscape Designer	1	Building Inspector	1
Custodian	-1	Code Compliance Officer	1
Facilities Worker I	1	*/dzfűdzℕl·f ! ŦŦl·ʎℕă hŦŦʎÖŜℕ*	*M*
Senior Plumbing Inspector	-1		
Plumbing Inspector	1		
Senior Mechanical Inspector	-1		
Floodplain Development Review Specialist	1		
CłyI·yÖŜ Ьл⊕л Cdzff ¢ʎYŜ t2ăʎûʎ2yã			
Senior Accountant	-1	*5ʎØʎăʎ2y´ a l·yl·ƎŜℕ*	*M*
Assistant Controller	1	*tℕ2∃ℕl·Y´ a l·yl·ƎŜℕ L*	*ΠM*
		t l·ëℕ2ff a l·yl·ƎŜℕ	*M*
		t l·ëℕ2ff {LJŜÖʎl·fłăű	*ΠM*
CłℕŜ wŜăÖdzŜ Ьp⊕л Cdzff ¢ʎYŜ t2ăʎûʎ2yã			
Firefighter (630)	-4	**CłℕS [łSdzûSyI·yű ócccú**	**p**
Paramedic/Firefighter (646)	4		
Community Health Coordinator	1		
Fire Inspector II (642)	-1		
I dzYI·y´wŜă2dzℕÖŜă Ьл⊕л Cdzff ¢ʎYŜ t2ăʎûʎ2yã			
Human Resource Specialist	-1	**{ŜÖdzℕłûề DdzI·ℕŘ**	**ΠM**
Administrative Supervisor	1	**t¢ {ŜÖdzℕłûề DdzI·ℕŘ**	**M**
Human Resources Analyst	-1		
Senior Human Resources Analyst	1		

New Positions and *Transfers*

Changes to the Personnel Complement Since FY 2024

Reclassifications		Position Adjustments	
l dzYl·y wŜă2dzNǑŜă Ьл◊л Cdzff ¢ΛYŜ t2ăλűΛ2yã óǑ2yűΛydzŜŘú			
Division Manager	-1		
Human Resources Manager - Classification and Compensation	1		
Senior Administrative Assistant	-1		
Administrative Supervisor	1		
Lyf2NYl·űΛ2y¢ŜǑKy2f2Ǝè πH◊л Cdzff ¢ΛYŜ t2ăλűΛ2yã			
Application Services Manager	-1	² Šō 9yƎΛyŠŜN	M
Assistant Director	1	¢ŜǑKyΛǑl·t {dzLJLJ2Nű ! yl·fëăű	πH
Systems Engineer	-1	t2fΛǑŜ Lyf2NYl·űΛ2y¢ŜǑKy2f2Ǝè a l·yl·ƎŜN	πM
Senior Systems Engineer	1		
Senior Administrative Assistant	-1		
Administrative Supervisor	1		
Technical Support Analyst	-1		
Division Manager	1		
tl·N]ă ƨ wŜǑNŜl·űΛ2y Ьc◊л Cdzff ¢ΛYŜ t2ăλűΛ2yã			
Apprentice Facilities Worker	-3	t22f 9ljdzΛLJYŜyű aŜǑKl·yΛǑ	M
Facilities Worker II	2	wŜǑNŜl·űΛ2y tN2ƎNl·Y {dzLJŜNØΛă2N	πM
Facilities Worker I	1	tN2ƨŜǑű a l·yl·ƎŜN L	M
Family Service Coordinator	-1	t¢ Cl·ǑΛfΛűΛŜă ² 2N]ŜN L	p
Senior Accounting Clerk	1	tN2ƎN l·Y a l·yl·ƎŜN L	M
Project Manager I	-1	! LJLJNŜyűΛǑŜ Cl·ǑΛfΛűΛŜă ² 2N]ŜN	πM
Procurement Specialist	1		
Construction Worker	-10		
Senior Construction Worker	10		
Recreation Program Supervisor	-1		
Aquatic Complex Coordinator	1		
t2fΛǑŜ Ьнн◊л Cdzff ¢ΛYŜ t2ăλűΛ2yã			
Lead Construction Worker	-1	[ŠI·Ř /2yăúNdzǑűΛ2y ² 2N]ŜN	M
Facilities Supervisor	1	Cl·ǑΛfΛűΛŜă ² 2N]ŜN LL	M
Alarm Coordinator	-1	Cl·ǑΛfΛűΛŜă ² 2N]ŜN L	H
Administrative Assistant	1	t2fΛǑŜ {ŜNƎŠl·yű	M
Police Armorer	-1	{ŜyΛ2N ! ŘYΛyΛăúNl·űΛØŜ ! ăăΛăúl·yű	H
Human Resource Analyst	1	tdzōfΛǑ {l·ŦŜúè ! ΛŘŜ	M
Police Records Clerk	-2	! ŘYΛyΛăúNl·űΛØŜ ! ăăΛăúl·yű	M
Investigations Specialist	1	t2fΛǑŜ hŦŦΛǑŜN	c
Digital Evidence Specialist	1	[ΛǑŜyăŜŘ . ŠKl·ØΛ2Nl·f ¢KŜNl·LJΛăű	M
Police Officer	-34	wŜǑŜLJűΛ2yΛăű	p
Police Officer - Non Certified	32	t2fΛǑŜ Lyf2NYl·űΛ2y¢ŜǑKy2f2Ǝè a l·yl·ƎŜN	M
Police Officer (K-9)	2		
tdzōfΛǑ ² 2N]ă Ьнм◊л Cdzff ¢ΛYŜ t2ăλűΛ2yã			
Assistant Public Works Director - Sustainability	-1	5ΛØΛăΛ2y a l·yl·ƎŠN	M
Deputy Director of Public Works & Chief Resilience Officer	1	{ŜyΛ2N tN2ƨŜǑű a l·yl·ƎŜN	M
Senior Project Manager	-1	tN2ƨŜǑű a l·yl·ƎŜN LL	R
Program Manager	-1	¦ úΛfΛűΛŜă /NŜø [ŠI·ŘŜN	H
Division Manager	2	{ŜyΛ2N ¦ úΛfΛűΛŜă {ŜNØΛǑŜø2N]ŜN	H
Project Engineer	-1	¦ úΛfΛűΛŜă {ŜNØΛǑŜø2N]ŜN	n
Project Manager II	1	! dzű2Y2űΛØŜ ƨ 9ljdzΛLJYŜyű {LJŜǑΛl·fΛăű	M
Administrative Assistant	-1	wŜăΛfΛŜyǑŜ hdzúNŜl·ǑK hŦŦΛǑŜN	M
Senior Administrative Assistant	1	{ŜyΛ2N ClyI·yǑΛl·f ! ŘYΛyΛăúNl·úΛ2N	M
Environmental Inspector	-1	! ŘYΛyΛăúNl·űΛØŜ ! ăăΛăúl·yű	O
Environmental Inspector II	1	{ŜyΛ2N ! ŘYΛyΛăúNl·űΛØŜ ! ăăΛăúl·yű	M
Engineering Inspector I	-4		
Senior Utilities Serviceworker	1		
Engineering Inspector II	3		
Geographic Information Systems Analyst	-1		

New Positions and *Transfers*

Changes to the Personnel Complement Since FY 2024

Reclassifications		Position Adjustments	
tdzŌfΛÓ ² 2ℕ]ǎ Ьнм◊л Cdzff ¢ΛYŜ t2ăΛúΛ2yã óŎ2yúΛyđzŜŘú			
Senior Geographic Information Systems Analyst	1		
Senior Industrial Electrician	-1		
Industrial Electrician	2		
Construction Worker	-1		
Senior Plant Maintenance Worker	-1		
Water Treatment Plant Operator Trainee	1		
Water Facilities Manager	-1		
Water Operations Supervisor	1		
¢ℕI-yãLJ2ℕúI-úΛ2y ʂ a 2ōΛfΛűè Ьт◊л Cdzff ¢ΛYŜ t2ăΛúΛ2yã			
Accounting Clerk	-2	**5ΛƎΛûI-f 9ØΛRSyŎŜ {LJSŌΛI-fΛăû**	M
Senior Accounting Clerk	2	**{ŜyΛ2ℕ !ŘYΛyΛăúℕI-úΛØŜ !ăăΛáúI-yű**	M
Senior Customer Service Representative	-2	**{ŜyΛ2ℕ tℕ2ÔdzℕŜY'Ŝyű {LJSŌΛI-fΛăú**	M
Administrative Assistant	1	**tI-ℕ]ΛyƎ 9yf2ℕŌŜY'Ŝyű {LJSŌΛI-fΛăú**	M
Customer Service Representative	1	**tI-ℕ]ΛyƎ 9yf2ℕŌŜY'Ŝyű {KΛTű /22ℕŘΛyI-ú2ℕ**	M
Parking Meter Software Support Specialist	-1	**tI-ℕ]ΛyƎ CI-ÔΛfΛúè aI-ΛyűŜyI-yŌŜ /22ℕŘΛyI-ú2ℕ**	M
Technical Support Analyst	1	**{ŜÔdzℕΛúè DdzI-ℕŘ**	M
Parking Meter Technician	-1	**/dzăú2Y'Sℕ {ŠℕØΛŌŠ wŠLJℕŠăŠyűI-úΛØŠ**	M
Parking Meter Technician Trainee	1	*ttI·yƴSℕ LL*	*TM*
Planner II	-1		
Planner III	1		
Transportation Manager	-1		
Division Manager	1		

New Positions and *Transfers*

COMMUNITY INVESTMENT PLAN



FY 2025 – FY 2029 Community Investment Plan

INTRODUCTION AND OVERVIEW

The Community Investment Plan (CIP) has a unique and important responsibility to delineate what the community needs to build now and what it will need to build in years to come. This must be done in a strategic, careful, and impactful way to maximize economic development and improve quality of life in line with the City Commission's vision and policy. That is why this CIP incorporates the concept of *sustainable infrastructure*, which involves connecting a commitment to sound asset management with an approach that prioritizes community needs within the context of a sustainable future. It needs to be carefully managed and maintained to ensure Fort Lauderdale remains the City you never want to leave.

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

5ŜŏŜYōŜNJ π CŜōNJdzI-NJè	• Departments identify projects and determine cost estimates • City Manager appoints a Community Investment Plan Project Review Team • Community Investment Plan Project Review Team meets to discuss the process, schedule, and proposed criterion for the CIP process • Budget and CIP Kickoff commences
CŜōNJdzI-NJè π aI-NJŎK	• Trainings are conducted • Training materials and instructions are distributed • Departments submit projects to be included in the CIP • Budget, CIP and Grants Division meet with departments to review CIP project applications
! LJNJλf π WdzyŜ	• Community Investment Plan Project Review Team evaluates, prioritizes projects, and develops recommendations • Departments present their requests to the City Manager along with their operating budget requests • City Departments present their requests to the Budget Advisory Board • Committee submits recommendations to the City Manager • Proposed Community Investment Plan is drafted
Wdzfè	• City Manager makes recommendations to the City Commission (Proposed Community Investment Plan) along with the proposed budget
{ŜLJűŜYōŜNJ	• City Commission considers and approves the CIP and Budget
hŏűƨōŜNJ	• Implementation of the approved CIP occurs

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

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

- Represent a physical or structural improvement

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

Each adopted capital maintenance project must meet the following criteria:

- Have a value of $50,000 or more
- Be a project that replaces/repairs existing infrastructure, equipment, or facilities (e.g., street resurfacing, roof replacements, and playground equipment replacement)

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

The methodology utilized to develop the Community Investment Plan stems from a needs assessment performed by City staff, with input from various City Commission appointed advisory boards/committees. The needs assessment also includes the incorporation of various studies that have been performed by consultants with expertise in their respective discipline. Key assessments used to develop the FY 2025 – FY 2029 requests include:

- Walkability Plan
- Bridge Master Plan
- Sidewalk Assessment
- Wastewater Master Plan
- Water Master Plan
- Stormwater Master Plan
- Las Olas Conceptual Design Visions
- Parks & Recreation Master Plan
- Facilities Condition Assessment
- Pavement Condition Assessment
- Comprehensive Utility Strategic Master Plan
- 2035 Vision Plan: Fast Forward Fort Lauderdale
- Strategic Plan: Press Play Fort Lauderdale
- Sustainability Action Plan
- Downtown Master Plan
- FXE Master Plan

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

Adopted FY 2025 – FY 2029 Community Investment Plan

CIP PRIORITIZATION CRITERIA AND SCORING MATRIX

Prioritization criteria and a scoring matrix were developed for the Adopted Fiscal Year 2025 - 2029 CIP to rank projects for inclusion in the plan. There are ten criteria that were used by the Community Investment Plan Project Review Team to evaluate the adopted projects. Each CIP Project Review team member scored projects from zero to two for each of the ten criteria and then a total score was calculated for the project, based on the criteria weight. This methodology promotes an informed decision-making process to formulate a final set of recommendations for the Adopted Community Investment Plan. The prioritization criteria are outlined below:

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- **aŜŜΰă ŦŜŘŜNWl·fΣ ăΰl·ΰΰŜ 2NW fŜƎl·f NWŜljdzXNWŜY·Ŝyΰΰ** - *² KŜΰΰKŜNW ΰΰKŜNWŜ λă l· ŦŜŘŜNWl·fΣ ăΰΰl·ΰΰŜΣ f2ÖΟl·f Yl·yŘl·ΰΰŜΣ ƎNWl·yΰΰΣ Ö2dzNWΰΰ 2NWŘŜNWΣ ∂dzŘƎYŜyΰΰΣ 2NW 2ΰΰKŜNW NWŜljdzXNWŜY·Ŝyΰΰ ΰΰKl·ΰΰ ΰΰKŜ LJNW2∂ŜÖΰΰ Y·dzăΰΰ ōŜ Ö2YLJfŜΰΰŜŘΦ*

- **tNW2∂ŜÖΰΰ ŦŜl·ăλōλfλΰΰè** - *² KŜΰΰKŜNW ΰΰKŜNWŜ l·NWŜ 2ōăΰΰl·ÖfŜă ΰΰ2 LJNW2ÖŜŜŘλyƎ ólΰΰK ΰΰKŜ LJNW2∂ŜÖΰΰ óλΦŜΦΣ fl·yŘ l·Öljdzλăλΰΰλ2yΣ Ŝl·ăŜY·ŜyΰΰăΣ l·LJLJNW2Øl·fă NWŜljdzXNWŜŘΣ ŜΰΰÕΦΰΦ*

- **/2ăΰΰă l·yŘ ă2dzNWÖŜă 2Ŧ ŦdzyŘă** - *² KŜΰΰKŜNW ΰΰKŜ LJNW2∂ŜÖΰΰ ó2dztŘ λYLJl·Öΰΰ ΰΰKŜ /λΰΰëΩă 2LJŜNWl·ΰΰyƎ Ö2ăΰΰăΣ ŘŜōΰΰ ăŜNWØλÖŜ fŜØŜfΣ l·yŘκ2NW ólΰΰKŜΰΰKŜNW ΰΰKŜ LJNW2∂ŜÖΰΰ ó2dztŘ èλŜfŘ NWŜØŜyΰΰzŜΦ*

- **wŜfŜØl·yΰΰ LJŜNWŦ2NWY·l·yÖŜ Y·Ŝl·ădzNWŜă** - *Lă ΰΰKŜ λYLJl·Öΰΰ 2Ŧ ΰΰKŜ LJNW2∂ŜÖΰΰ Y·Ŝl·ădzNWl·ōfŜK ² λff Ö2YLJfŜΰΰyƎ ΰΰKŜ LJNW2∂ŜÖΰΰ λYLJNW2ØŜ ʅŜè LJŜNWŦ2NWYl·yÖŜ Y·Ŝl·ădzNWŜă 2NW NWŜădztΰΰ λy·ŜŦŦλÖλŜyÖλŜăK*

- **tNW2∂ŜÖΰΰ Ö2yΰλăΰΰŜyÖè ólΰΰK ŜÈλăΰΰλyƎ l·LJLJNW2ØŜŘ LJfl·yΰ** - *² KŜΰΰKŜNW ΰΰKŜ LJNW2∂ŜÖΰΰ λă ŘλNWŜÖΰΰfè Ö2yΰλăΰΰŜyΰΰ ólΰΰK l·/2Y·Yλăăλ2y· l·LJLJNW2ØŜŘ LJfl·yΣ 2NW l·ŘØl·yÖŜă ΰΰKŜ {ΰΰNWl·ΰΰŜƎλÖ tfl·yΣ ΰΰKŜ /2Y·Yλăăλ2y· !yÿΩzl·f !Öΰΰλ2y· tfl·y· ó/!!tΰΰΣ l·yŘκ2NW ΰΰKŜ нлор /2Y·Ydzyλΰΰè ±λăλ2y·tfl·yΦ*

LYLJl·Öΰΰ 2y·C2Ödză !NWŜl·ăκ{ΰΰNWl·ΰΰŜƎλÖ D2l·fă

- **LYLJNW2ØŜă ΰΰNWl·ŦŦλÖΣ Y·2ōλfλΰΰèΣ Ö2yÿŜÖΰΰλØλΰΰèΣ LJŜŘŜăΰΰNXλl·y· ăl·ŦŜΰΰè l·yŘ ÖèÖfλăΰΰ ăl·ŦŜΰΰè** - *² KŜΰΰKŜNW ΰΰKŜ LJNW2∂ŜÖΰΰ ó2dztŘ NWŜădztΰΰ λy· ŦλfflyƎ Y·2ōλfλΰΰè ƎI·LJăΣ ădzLJLJ2NWΰΰλyƎ Y·2NWŜ ŜŦŦŜÖΰΰλØŜ λyΰΰŜNWÖ2yÿŜÖΰΰλØλΰΰèΣ l·yŘ Ŝyΰ∂dzNWXyƎ λyÖNWŜl·ăŜŘ l·yŘ ăl·ŦŜ l·ÖÖŜăăλōλfλΰΰè ΰΰ2 l·ÖΰΰØλΰΰλŜăΣ ŜØŜyΰΰăΣ l·yŘ f2Ol·ΰΰλ2yã óλΦŜΦΣ ōλʅŜól·è LJl·ΰΰKΣ Ö2YYdzΰΰŜNW NWl·λfΰΦ*

- **9yØXNW2yYŜyΰΰl·f ōŜyŜŦλΰΰă** - *² KŜΰΰKŜNW ΰΰKŜ LJNW2∂ŜÖΰΰ ó2dztŘ l·ŘŘNWŜăă ăŜl· fŜØŜf NWλăΣ Ŧf22ŘλyƎΣ ŜyŜNWƎè ŜŦŦλÖλŜyÖèΣ ól·ΰΰŜNW ljdzl·fλΰΰèΣ ól·ΰΰŜNW ŜŦŦλÖλŜyÖèΣ 2NW 2ΰΰKŜNW ădzăΰΰl·λyl·ōλfλΰΰè Y·Ŝl·ădzNWŜăΦ*

- **!ŘŘNWŜăăŜă l·ƎλyƎ λyŦNWl·ăΰΰNWdzÖΰΰdzNWŜ yŜŜŘă l·yŘ Yl·λyΰΰŜyl·yÖŜ 2Ŧ ŜÈλăΰΰλyƎ Ŧl·ÖλfλΰΰλŜă** - *² KŜΰΰKŜNW ΰΰKŜ LJNW2∂ŜÖΰΰ KŜfLJă ΰΰ2 NWŜLJl·λNW 2NW NWŜLJfl·ÖŜ ΰΰKŜ /λΰΰèΩă l·ƎλyƎ λyŦNWl·ăΰΰNWdzÖΰΰdzNWŜ óŜΦƎΦ ōNWλŘƎŜăΣ ăŜl·ól·ffăΣ Nl2l·Řăΰ 2NW LJNW2ØλŘŜă Ŧ2NW Öl·LJλΰΰl·f Yl·λyΰΰŜyl·yÖŜ 2Ŧ ŜÈλăΰΰλyƎ /λΰΰè Ŧl·ÖλfλΰΰλŜă óŜΦƎΦ Ö2YYdzyλΰΰè ÖŜyΰΰŜNWăΣ ăólYYλyƎ LJ22făΣ 2NW ălJ2NWΰΰă Ö2YLJfŜÈΰΦ*

- **tNW2Y2ΰΰŜă 2NW l·ÖÖŜfŜNWl·ΰΰŜă ădzăΰΰl·λyl·ōfŜ ŜÖ2y2YλÖ ŘŜØŜf2LJYŜyΰΰ** - *² KŜΰΰKŜNW ΰΰKŜ LJNW2∂ŜÖΰΰ ó2dztŘ ŘλNWŜÖΰΰfè NWŜădztΰΰ λy· Öl·LJλΰΰl·f λyØŜăΰΥŜyΰΰΣ λyÖNWŜl·ăŜŘ ΰΰl·È ōl·ăŜΣ λyÖNWŜl·ăŜŘ LJNW2LJŜNWΰΰè Øl·fdzŜăΣ 2NW λYLJNW2ØŜŘ ∂2ō 2LJLJ2NWΰdzyλΰΰλŜăΦ*

- **LYLJNW2ØŜă yŜλƎKō2NW ăl·ŦŜΰΰè** - *² KŜΰΰKŜNW ΰΰKŜ LJNW2∂ŜÖΰΰ NWŜŘdzÖŜă l·y·λYYŜŘλl·ΰΰŜ 2NW Ŧdzΰdzdz NWλăʅΣ l·ŘŘNWŜăăŜă l·LJdzōfλÖ KŜl·fΰΰK l·yŘκ2NW ăl·ŦŜΰΰè Kl·Îl·NWŘΣ 2NW l·ŘŘNWŜăăŜă l·y·dzNWƎŜyΰΰ ăl·ŦŜΰΰè yŜŜŘΦ*

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

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

- ✓ **t№2ȼŜŎúă ǿʎűK dzyãLJŜyű ōl·fl·yŎŜăY** These are existing projects that are ongoing. This unspent balance is re-appropriated and approved as part of the five-year total.

- ✓ **t№2ȼŜŎúă ŦdzyŘŜŘ ŘdzNʎy∃ úKŜ CʎăŎl·f ¸ŜI·№ нлнр .dzŘ∃Ŝű ŎèŎfŜY** These projects are recommended in the City Manager's proposed budget and finalized in concert with the City Commission's adopted budget.

- ✓ **t№2ȼŜŎúă LJfl·yyŜŘ Ŧ2№ CʎăŎl·f ¸ŜI·№ă нлнс ς нлнф KI·ØŜ ŦdzyŘʎy∃ ʎŘŜyűʎŦʎŜŘY** These projects will be updated on an annual basis and considered for funding in the respective year of the request. Funding will not be appropriated or available for these projects until the annual adoption of the CIP via City Commission action.

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

The Adopted FY 2025 – FY 2029 Community Investment Plan document contains the following major sections:

- ♦ **LyűN2ŘdzŎűʎ2y**
- ♦ **!Ř2LJűŜŘ C¸ нлнрπC¸ нлнф CʎØŜ ¸ŜI·№ /2YYdzyʎúè LyØŜăűYŜyű tfl·y ōè CdzyŘʎy∃ {2dzN№ŎŜ**
- ♦ **!Ř2LJűŜŘ C¸ нлнрπC¸ нлнф CʎØŜ ¸ŜI·№ /2YYdzyʎúè LyØŜăűYŜyű tfl·y ōè t№2ȼŜŎű ¢èLJŜ**
- ♦ **/2YYdzyʎúè LyØŜăűYŜyű !LJLJfʎŎl·ûʎ2yã ōè CdzyŘʎy∃ {2dzN№ŎŜ**
- ♦ **!ŘI·LJűl·ûʎ2y !Ŏűʎ2y !№Ŝl·ă**
- ♦ **/2yyŜŎűʎy∃ úKŜ .f2Ŏ]ă**
- ♦ **Df2ăăl·№è l·yŘ !Ŏ№2yèYă**

Project applications are not presented for existing projects with funding that are not in need of additional funding. However, they are listed in the Adopted FY 2025 – FY 2029 Five Year Community Investment Plan schedule. The five-year CIP is balanced based on existing and anticipated revenues, bonds, and other financing mechanisms.

Adopted Fiscal Year 2025 Community Investment Plan

IMPACT ON OPERATING BUDGET

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

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

Overall, the estimated annual impact of all capital projects funded in the Adopted Fiscal Year 2025 Community Investment Plan is an increase of $2,251,563. The increased costs are primarily related to the projects below:

- Watershed Asset Management Plan (WAMP) Condition Assessment
- Utilities Wide Area Network SCADA Improvements
- Utilities Asset Management System
- Emergency Medical Sub-Station #88
- Temporary Trailer for the Ocean Rescue Headquarters
- City Owned Seawall Restoration and Replacement
- Bridge Restoration
- Melrose Park Street Lighting
- Lightning Predictor
- NPF CRA Wireless Camera and Wi-Fi

Impact on Operating Budget by Projects

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Emergency Medical Sub-Station #88	$29,503	This project will add annual costs for maintenance after construction.
Temporary Trailer for the Ocean Rescue Headquarters	$25,000	This project will add annual costs for maintenance after construction.
City-Owned Seawall Restoration and Replacement	$20,480	This project will add annual costs for maintenance after construction.
Bridge Restoration	$20,000	This project will add annual costs for maintenance after construction.
Melrose Park Street Lighting	$16,530	This project will add annual costs for maintenance after construction.
Lightning Predictor	$14,050	This project will add annual costs for maintenance and subscription fees after construction.
Cordova Road Complete Streets Project	$9,000	This project will add annual costs for maintenance after construction.
Water Tower Lighting	$9,000	This project will add annual costs for maintenance after construction.
Las Olas Isles Undergrounding Utilities	$2,000	This project will add annual costs for maintenance after construction.
Riverwalk Seawall Partial Restoration Northside	$2,000	This project will add annual costs for maintenance after construction.
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NPF CRA Wireless Camera and Wi-Fi	$10,000	This project will add annual costs for maintenance after construction.
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Utilities Wide Area Network SCADA Improvements	$650,000	This project will add annual costs for maintenance after construction.
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Impact on Operating Budget by Projects, continued

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Utilities Asset Management System	$110,000	This project will add annual costs for maintenance after construction.
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Watershed Asset Management Plan (WAMP) Condition Assessment	$1,300,000	This project will add annual costs for maintenance after construction.
Tarpon River Stormwater Improvements	$5,500	This project will add annual costs for maintenance after construction.
Durrs Area Stormwater Improvements	$5,000	This project will add annual costs for maintenance after construction.
Dorsey Riverbend Area Stormwater Improvements	$5,000	This project will add annual costs for maintenance after construction.
NE 4th Street Drainage Improvements	$5,000	This project will add annual costs for maintenance after construction.
NE 32nd Avenue and NE 30th Street Stormwater Improvements	$5,000	This project will add annual costs for maintenance after construction.
Riverland Road Stormwater Improvements	$1,000	This project will add annual costs for maintenance after construction.
Sailboat Bend Stormwater Improvements	$1,000	This project will add annual costs for maintenance after construction.
SW 4th Avenue – Nugent Avenue Tidal Valves Replacement	$500	This project will add annual costs for maintenance after construction.
SE 5th Avenue – SE 15th Avenue Tidal Valves Replacement	$500	This project will add annual costs for maintenance after construction.
SE 5th Avenue – Andrews Avenue Tidal Valves Replacement	$500	This project will add annual costs for maintenance after construction.
Nugent Avenue – Andrews Avenue Tidal Valves Replacement	$500	This project will add annual costs for maintenance after construction.
Downtown Riverwalk Tidal Valves – Himmarshee Street	$500	This project will add annual costs for maintenance after construction.
1801 NE 45th Street Stormwater Improvements	$500	This project will add annual costs for maintenance after construction.
Bayview Drive from Sunrise Blvd to Oakland Park Blvd	$500	This project will add annual costs for maintenance after construction.
1544 Argyle Drive Stormwater Improvements	$500	This project will add annual costs for maintenance after construction.

Impact on Operating Budget by Projects, continued

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NE 11 Court and Seminole Drive Stormwater Improvements	$500	This project will add annual costs for maintenance after construction.
Holly Heights Drive Stormwater Improvements	$500	This project will add annual costs for maintenance after construction.
SE 1st and 2nd Streets, West of US1 Stormwater Improvements	$500	This project will add annual costs for maintenance after construction.
Melrose Manors Neighborhood Improvements	$500	This project will add annual costs for maintenance after construction.
Drainage Canal Dredging	$500	This project will add annual costs for maintenance after construction.
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The pages that follow provide a detailed listing of the specific projects that are included in Adopted FY 2025 - FY 2029 Community Investment Plan (CIP) by funding source.

IMPLEMENTATION

After the approval of the CIP by the City Commission at the September budget hearings, budgeted funds will be placed into specific project accounts to allow projects to commence on October 1, 2024.

City of Fort Lauderdale
Adopted FY 2025 - FY 2029 Community Investment Plan

		Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
108.Housing and Community Development Grants									
P12309	Melrose Park Street Lighting	2,370	2,370	-	-	-	-	-	2,370
P12344	Fire Alerting System - Replacement	82,345	82,345	-	-	-	-	-	82,345
P12542	Roadway and Sidewalk Replacements	683,491	683,491	500,000	500,000	500,000	550,000	550,000	3,283,491
	108.Housing and Community Development Grants Total	**768,206**	**768,206**	**500,000**	**500,000**	**500,000**	**550,000**	**550,000**	**3,368,206**
129.Miscellaneous Federal/State/County Grants*									
P11056	Cypress Creek Sand Pine Park	225,347	225,347	-	-	-	-	-	225,347
P12369	Riverwalk Floating Docks Phase I and Phase II	275,746	275,746	-	-	-	-	-	275,746
P12370	Bill Keith Preserve Shoreline Stabilization Design	289,158	289,158	-	-	-	-	-	289,158
P12515	North Fork Riverfront Park	55,570	55,570	-	-	-	-	-	55,570
P12599	ADA-Compliant Bus Stops	196,875	196,875	-	-	-	-	-	196,875
P12695	Hendricks Isle Seawalls Replacement Project	189,509	189,509	-	-	-	-	-	189,509
P12858	West Lake Drive Bridge over Mercedes River Replacement	-	-	-	-	4,687,500	-	-	4,687,500
P12859	SE 7th Street Bridge over Rio Cordova Replacement	-	-	-	-	4,687,500	-	-	4,687,500
P12860	West Lake Drive Bridge over Estelle River Replacement	-	-	-	-	4,687,500	-	-	4,687,500
P12861	West Lake Drive Bridge over Lucille River Replacement	-	-	-	-	4,687,500	-	-	4,687,500
	129.Miscellaneous Federal/State/County Grants Total	**1,232,205**	**1,232,205**	**-**	**-**	**18,750,000**	**-**	**-**	**19,982,205**
140.Building Permits									
P12560	Greg Brewton Center (DSD)	17,959,199	17,959,199	-	-	-	-	-	17,959,199
	140.Building Permits Total	**17,959,199**	**17,959,199**	**-**	**-**	**-**	**-**	**-**	**17,959,199**
319.Special Assessments									
P11714	Idlewyld Undergrounding of Utilities	538	538	-	-	-	-	-	538
	319.Special Assessments Total	**538**	**538**	**-**	**-**	**-**	**-**	**-**	**538**
331.General Capital Projects									
FY20210979	Rio Vista SE 6th Ave Traffic Calming	-	-	287,040	-	-	-	-	287,040
FY20210980	SE 9th Ave Pedestrian Connection	-	-	199,920	-	-	-	-	199,920
FY20221050	Bayview Drive North Bike Lanes	-	-	18,000	-	120,000	-	-	138,000
FY20221085	Communication Equipment Upgrades	-	-	4,797,593	-	-	-	-	4,797,593
NEW-229665	Riverside Park Traffic Calming and Sidewalks	-	-	80,000	-	-	-	-	80,000
NEW-251918	Fort Lauderdale Historical Society Building Improvements	-	-	100,000	-	-	-	-	100,000
NEW-381194	Carter Park Pool Infrastructure Improvements	-	-	-	-	1,000,000	-	-	1,000,000
NEW-528306	Beachwalk Improvements at Park Tower Tunnel	-	-	-	-	-	100,000	-	100,000
NEW-532532	New Pedestrian Safety Improvements at the Las Olas and SE 5th Ave Intersection	-	-	-	-	-	-	140,000	140,000
NEW-549914	Dorsey Riverbend Traffic Safety Improvements	-	-	-	-	-	-	250,000	250,000
NEW-699105	Heron Bay Garage	-	-	-	2,000,000	-	-	-	2,000,000
NEW-932113	NE 26th Street Complete Streets	-	-	-	-	525,000	-	-	525,000
NEW-954605	Undergrounding Program	-	-	-	-	-	681,000	-	681,000
NEW-955973	Lightning Predictor	-	-	183,000	-	-	-	-	183,000
NEW-959375	South Middle River Mobility Project	-	-	-	-	-	-	75,000	75,000
P10909	SE Fire Station Design & Construction	107,244	16,095	-	-	-	-	-	107,244
P10918	Fire Station 13 Replacement	7,742,756	7,404,317	-	-	-	-	-	7,742,756
P11065	Electrical Improvements New River Docks	586,430	586,430	-	-	-	-	790,000	1,376,430
P11419	Riveroaks Stormwater Park	38,485	38,485	-	-	-	-	-	38,485
P11510	2009 NCIGP Harbor Beach HOA	11,620	11,620	-	-	-	-	-	11,620
P11608	2010 NCIP River Garden/ Sweeting Monument	26,773	26,773	-	-	-	-	-	26,773
P11632	Riviera Isles Utilities Undergrounding	249,726	249,726	-	-	-	-	-	249,726
P11681	SR A1A Streetscape Improvements	1,312,540	235,155	-	-	-	-	-	1,312,540
P11696	2011 NCIGP Harbor Beach Landscaped Medians	12,251	12,251	-	-	-	-	-	12,251
P11714	Idlewyld Undergrounding of Utilities	285,607	50,000	-	-	-	-	-	285,607
P11722	Riverwalk Seawall Partial Restoration Northside	4,703,863	4,048,606	-	-	-	-	-	4,703,863
P11811	Mills Pond Park Playground Equipment 12	7,307	-	-	-	-	-	-	7,307

City of Fort Lauderdale
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		Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P11825	Marine Facilities Maintenance	31,914	31,914	-	-	-	-	-	31,914
P11937	Enterprise Resource Planning (ERP)	18,598	15,398	-	-	-	-	-	18,598
P12010	Bridge Restoration	1,994,260	1,739,036	-	-	1,500,000	1,500,000	2,000,000	6,994,260
P12045	Citywide Waterway Surveys Masterplan	837	837	-	-	-	-	-	837
P12056	Citywide Camera Initiative	3,158	3,158	-	-	-	-	-	3,158
P12087	Surtax-Bridge Replacement at South Ocean Drive	1,574,017	160,916	-	-	-	-	-	1,574,017
P12126	Downtown Fort Lauderdale Mobility Hub Project	78,672	75,235	-	-	-	-	-	78,672
P12134	Sidewalk and Paver Replacement	700	700	-	-	-	-	-	700
P12144	2015 NCIP Sunrise Key Decorative Street Posts	26,036	23,036	-	-	-	-	-	26,036
P12153	2015 BCIP N Bch Village Signs/Monuments	13,850	13,850	-	-	-	-	-	13,850
P12158	Cordova Road Complete Streets Project	43,579	8,479	-	-	-	-	-	43,579
P12161	Facility Assessment - Roofing Priorities	203,327	203,327	500,000	500,000	500,000	700,000	700,000	3,103,327
P12162	Facility Assessment - HVAC Priorities	2,099,910	2,089,754	1,000,000	900,000	900,000	600,000	900,000	6,399,910
P12163	Facility Assessment - Exterior Repair / Construction	215,996	215,996	250,000	250,000	250,000	700,000	600,000	2,265,996
P12164	Facility Assessment - Interior Repair/Construction	183,750	183,750	250,000	250,000	250,000	700,000	600,000	2,233,750
P12171	Butler Building Upgrade at GTL Wellfield	2,326,651	2,061,056	-	-	-	-	-	2,326,651
P12247	Broward County Segment II Beach Nourishment	2,440,000	2,440,000	-	-	-	-	-	2,440,000
P12299	West Lake Drive Bridge Restoration	27,568	4,659	-	-	-	-	-	27,568
P12308	Piling Replacements Along New River	61,947	61,947	-	-	-	-	-	61,947
P12309	Melrose Park Street Lighting	936,823	936,823	-	-	-	-	-	936,823
P12315	Aquatics Complex Renovations	92,845	6,807	-	-	-	-	-	92,845
P12318	NE 4th Street Improvements	33,151	3,397	-	-	-	1,250,000	-	1,283,151
P12326	Shady Banks Entryway	80,943	80,943	-	-	-	-	-	80,943
P12328	Emergency Medical Sub-Station #88	4,970,034	470,034	-	-	-	-	-	4,970,034
P12330	City-Owned Seawall Restoration and Replacement	1,959,943	1,959,943	484,100	1,542,304	1,500,000	2,000,000	2,000,000	9,486,347
P12337	Cordova Road Seawall Replacement	131,572	109,758	-	-	-	-	-	131,572
P12341	Mills Pond Park Boat Ramp Replacement	32,036	32,036	-	-	-	-	-	32,036
P12343	Parker Playhouse Renovation	-	-	700,000	700,000	700,000	185,000	-	2,285,000
P12344	Fire Alerting System - Replacement	6,377	6,377	-	-	-	-	-	6,377
P12373	DC Alexander Park Improvement Project	123,137	107,471	-	-	-	-	-	123,137
P12377	Tarpon Riv Traffic Calming Improvements	1,390	1,390	-	-	-	-	-	1,390
P12435	Breakers Avenue and Birch Road Improvements	1,972,779	1,872,309	-	-	-	-	-	1,972,779
P12440	NW 15th Ave Twin Lakes Road Closure	40,010	40,010	-	-	-	-	-	40,010
P12446	Public Works Joint Facility	-	-	-	4,000,000	-	-	-	4,000,000
P12470	NW 15th Avenue Complete Streets Project	24,826	12,837	-	-	-	-	-	24,826
P12503	Lifeguard Tower Replacements	221,534	221,534	196,007	209,727	224,408	235,628	247,409	1,334,713
P12509	Temporary Fire Station 13	117,678	55,955	-	-	-	-	-	117,678
P12517	Annual Concrete & Paver Stones Contract	52,453	24,370	1,500,000	1,500,000	2,000,000	2,000,000	3,646,554	10,699,007
P12518	Annual Asphalt Resurfacing	500,000	-	1,500,000	2,500,000	3,000,000	3,500,000	3,500,000	14,500,000
P12545	Water Tower Lighting	-	-	-	-	500,000	-	-	500,000
P12549	Seawall Maintenance	641,691	455,812	-	-	-	-	-	641,691
P12585	Galt Ocean Mile Beautification	2,696,031	2,569,709	-	-	-	-	-	2,696,031
P12586	Lake Ridge Plan Implementation	32,084	32,084	-	-	-	-	-	32,084
P12597	NE 1st Street Bridge Replacement	2,675,806	2,675,806	-	-	-	-	5,642,700	8,318,506
P12598	Riverland Road Traffic Calming	68,369	3,980	-	-	1,000,000	-	-	1,068,369
P12600	Traffic Flow Improvements	92,827	58,084	-	-	-	-	-	92,827
P12641	Castle Harbor Isle Bridge Design & Replacement	1,570,095	1,560,597	5,982,900	-	-	-	-	7,552,995
P12680	Warfield Park	75,000	75,000	-	-	-	-	-	75,000
P12691	Fire Station #49 Roof Replacement	59,785	-	-	-	-	-	-	59,785
P12694	City Hall Structural Improvements	45,394	45,394	-	-	-	-	-	45,394
P12695	Hendricks Isle Seawalls Replacement Project	299,167	299,167	-	-	-	-	-	299,167
P12699	Las Olas Isles Signalized Crosswalks	27,291	765	-	-	-	-	-	27,291

City of Fort Lauderdale
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		Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12726	Merle Fogg Seawall Replacement	40,718	18,320	-	-	-	-	-	40,718
P12728	Southeast Isles Seawall Replacement Project	628,045	507,738	-	-	-	-	-	628,045
P12730	Swing Bridge 865748 Electrical And Mechanical Rehabilitations	7,129	7,129	-	-	-	-	-	7,129
P12733	Police Mounted Stables Roof Replacement	33,215	33,215	-	-	-	-	-	33,215
P12735	Fire Station 54 HVAC System	21,430	18,180	-	-	-	-	-	21,430
P12742	Bass Park Traffic Improvement Project	6,945	5,572	-	-	-	-	-	6,945
P12753	Cooley's Landing Marina Improvement	8,000	8,000	-	-	-	-	-	8,000
P12785	NW 15 Avenue Stormwater Improvements at FXE	6,459	3,920	-	-	-	-	-	6,459
P12788	River Oaks Traffic Improvements	70,060	10,060	-	-	-	-	-	70,060
P12790	Bayview Drive Bridge Over Longboat Inlet Replacement	1,213,090	1,213,090	1,908,700	4,074,200	-	-	-	7,195,990
P12791	SE 13th Street Bridge Replacement	704,268	704,268	500,000	-	5,036,844	-	-	6,241,112
P12792	Sunrise Lane District Streetscapes	134,685	14,656	-	-	-	-	-	134,685
P12793	Streetlight Improvements	925,786	853,381	500,000	500,000	500,000	1,000,000	1,000,000	4,425,786
P12796	Las Olas Mobility	5,999,589	2,500,002	-	-	1,000,000	-	-	6,999,589
P12797	Plant A and Former Trash Transfer Station Remediation	-	-	-	-	-	-	1,800,000	1,800,000
P12850	South Side Cultural Arts Center HVAC System Redesign	831,500	161,765	-	-	-	-	-	831,500
P12854	Fire Station 54 Generator Automatic Transfer Switch Replacement	60,000	8,866	-	-	-	-	-	60,000
P12858	West Lake Drive Bridge over Mercedes River Replacement	135,448	103,067	-	-	2,574,200	-	-	2,709,648
P12859	SE 7th Street Bridge over Rio Cordova Replacement	160,051	127,670	-	-	2,574,200	-	-	2,734,251
P12860	West Lake Drive Bridge Over Estelle River Replacement	171,409	139,028	-	-	2,574,200	-	-	2,745,609
P12861	West Lake Drive Bridge Over Lucille River Replacement	65,003	32,622	-	-	2,574,200	-	-	2,639,203
P12863	SE 8th Street Bridge Replacement	2,264,548	2,264,548	-	-	-	7,493,670	-	9,758,218
P12864	City Hall Replacement	9,881,723	9,881,723	-	-	-	-	-	9,881,723
P12865	Annual Sidewalk Gap Construction	250,000	250,000	870,000	900,000	1,100,000	2,500,000	2,500,000	8,120,000
P12866	Temporary Trailer for the Ocean Rescue Headquarters	239,202	187,319	-	-	-	-	-	239,202
P12895	Las Olas Marina Seawall Replacement	2,900,000	2,900,000	-	-	-	-	-	2,900,000
P12901	NE 16th Court Traffic Calming	75,000	64,479	-	-	-	-	-	75,000
P12902	Broward Blvd Dual Left Lane at SW 15th Avenue	150,000	150,000	-	-	-	-	-	150,000
P12903	Cordova Rd at SE 12th St Safety Improvements	50,000	50,000	-	-	-	-	-	50,000
P12904	District Three Pedestrian Improvements	100,000	100,000	-	-	-	-	-	100,000
P12905	NE 15th Avenue Complete Streets Project	103,328	68,253	-	-	-	-	-	103,328
P12908	Riverland Park Roof and Window Repair	219,067	-	-	-	-	-	-	219,067
P12912	SW 11th Ave Swing Bridge	500,000	54,358	-	-	-	-	-	500,000
P12913	Fire Station #2 - 3rd Floor Replacement	106,756	-	-	-	-	-	-	106,756
	331.General Capital Projects Total	**74,072,897**	**58,172,127**	**21,807,260**	**19,826,231**	**31,903,052**	**25,145,298**	**26,391,663**	**199,146,401**
332.Gas Tax									
P11945	Annual Asphalt Concrete Resurfacing	551,074	551,074	-	-	-	-	-	551,074
P12223	Annual Asphalt Resurfacing Contract	37,548	37,548	-	-	-	-	-	37,548
P12518	Annual Asphalt Resurfacing	1,015,123	6,108	-	-	-	-	-	1,015,123
	332.Gas Tax Total	**1,603,745**	**594,730**	**-**	**-**	**-**	**-**	**-**	**1,603,745**
336.Fire Rescue Bond									
P10909	SE Fire Station Design & Construction	49,748	45,800	-	-	-	-	-	49,748
P10918	Fire Station 13 Replacement	4,295,630	3,095,630	-	-	-	-	-	4,295,630
	336.Fire Rescue Bond Total	**4,345,378**	**3,141,430**	**-**	**-**	**-**	**-**	**-**	**4,345,378**
338.Transportation Surtax Fund									
P12087	Surtax-Bridge Replacement at South Ocean Drive	1,400,572	-	-	-	-	-	-	1,400,572
P12595	NW 15th Ave Streetscape	2,812,239	-	-	-	-	-	-	2,812,239
P12596	Surtax-Sidewalk Connections	360,000	360,000	-	-	-	-	-	360,000
	338.Transportation Surtax Fund Total	**4,572,811**	**360,000**	**-**	**-**	**-**	**-**	**-**	**4,572,811**

City of Fort Lauderdale
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		Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
346.Central Beach Redevelopment CRA CIP									
P11681	SR A1A Streetscape Improvements	126,075	82,937	-	-	-	-	-	126,075
P11900	Las Olas Blvd Corridor Improvements	439,808	439,808	-	-	-	-	-	439,808
P12134	Sidewalk and Paver Replacement	83,342	83,342	-	-	-	-	-	83,342
P12315	Aquatics Complex Renovations	3,286	3,286	-	-	-	-	-	3,286
P12373	DC Alexander Park Improvement Project	1,967	1,967	-	-	-	-	-	1,967
	346.Central Beach Redevelopment CRA CIP Total	**654,478**	**611,340**	**-**	**-**	**-**	**-**	**-**	**654,478**
347.NW Progresso Flagler Heights CRA CIP									
P11608	2010 NCIP River Garden/ Sweeting Monument	35,000	35,000	-	-	-	-	-	35,000
P12097	New Carter Park Senior Center	2,065,505	2,065,505	-	-	-	-	-	2,065,505
P12166	Off-Street Parking	20,954	-	-	-	-	-	-	20,954
P12427	Mid Block Flashing Beacon	96,375	96,375	-	-	-	-	-	96,375
P12443	Sistrunk Crossroads	415,995	365,190	-	-	-	-	-	415,995
P12507	NPF Streetscape Improvement Project	2,001,124	1,714,139	-	-	-	-	-	2,001,124
P12519	Made to Move Flagler Greenway	735	735	-	-	-	-	-	735
P12621	Provident Park Improvements	1,228,214	1,201,046	-	-	-	-	-	1,228,214
P12789	800 NW 22nd Road Property Purchase	231,544	225,619	-	-	-	-	-	231,544
P12841	Police Substation Buildout	81,580	73,070	-	-	-	-	-	81,580
	347.NW Progresso Flagler Heights CRA CIP Total	**6,177,026**	**5,776,679**	**-**	**-**	**-**	**-**	**-**	**6,177,026**
348.Central City CRA CIP									
NEW-873910	NE 13th Street Sculpture	-	-	200,000					200,000
P12557	The NE 4th Ave Complete Street Project	868,675	868,675	-	-	-	-	-	868,675
P12855	Central City Streetscape Improvement Project	1,300,000	1,300,000	-	-	-	-	-	1,300,000
	348.Central City CRA CIP Total	**2,168,675**	**2,168,675**	**200,000**	**-**	**-**	**-**	**-**	**2,368,675**
350.Park Impact Fee Projects									
P11419	Riveroaks Stormwater Park	12,295	12,295	-	-	-	-	-	12,295
P12058	Las Olas Tunnel Top Park	1,518,277	1,518,277	-	-	-	-	-	1,518,277
P12186	George English Park Boat Ramp 2016	94,268	94,268	-	-	-	-	-	94,268
P12315	Aquatics Complex Renovations	5,948	5,948	-	-	-	-	-	5,948
P12373	DC Alexander Park Improvement Project	1,445,656	496,847	-	-	-	-	-	1,445,656
P12632	Joseph C Carter Park Improvements	2,000,000	2,000,000	-	-	-	-	-	2,000,000
	350.Park Impact Fee Projects Total	**5,076,444**	**4,127,635**	**-**	**-**	**-**	**-**	**-**	**5,076,444**
352.Police Bond									
P12573	New Police Headquarters	49,561,975	6,970,510	3,000,000	-	-	-	-	52,561,975
	352.Police Bond Total	**49,561,975**	**6,970,510**	**3,000,000**	**-**	**-**	**-**	**-**	**52,561,975**
353.Parks Bond*									
NEW-075383	Gore Betz Park	-	-	650,000	-	-	-	-	650,000
NEW-110744	Floyd Hull Stadium	-	-	6,000,000	-	-	-	-	6,000,000
NEW-113588	Loggerhead Park	-	-	141,000	-	-	-	-	141,000
NEW-143512	Dog Parks	-	-	2,000,000	-	-	-	-	2,000,000
NEW-189797	Stranahan Park	-	-	366,000	-	-	-	-	366,000
NEW-196329	Smoker Park	-	-	77,000	-	-	-	-	77,000
NEW-290869	Virginia S. Young Elementary School	-	-	375,000	-	-	-	-	375,000
NEW-321086	Cliff Lake Park	-	-	35,000	-	-	-	-	35,000
NEW-374688	Middle River Terrace Park	-	-	550,000	-	-	-	-	550,000
NEW-394937	Palm Aire Park	-	-	510,800	-	-	-	-	510,800
NEW-430099	Merle Fogg Park	-	-	319,000	-	-	-	-	319,000
NEW-433087	Riverwalk Docks	-	-	715,000	-	-	-	-	715,000
NEW-433207	Vista Park	-	-	183,000	-	-	-	-	183,000
NEW-463176	Coral Ridge Park	-	-	285,000	-	-	-	-	285,000
NEW-471811	Parks Bond Land Acquisition	-	-	4,080,862	-	-	-	-	4,080,862
NEW-571476	Dr. Hayes Civic Park	-	-	925,000	-	-	-	-	925,000

City of Fort Lauderdale
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		Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
NEW-600348	Major William M. Lauderdale Park	-	-	85,000	-	-	-	-	85,000
NEW-653019	Poinciana Park	-	-	1,155,000	-	-	-	-	1,155,000
NEW-688407	Bryant Peney Park	-	-	390,000	-	-	-	-	390,000
NEW-765250	Welcome Park	-	-	183,000	-	-	-	-	183,000
NEW-830961	Shirley Small Park	-	-	4,325,000	-	-	-	-	4,325,000
NEW-833622	Snyder Park	-	-	6,613,000	-	-	-	-	6,613,000
NEW-840407	Willingham Park	-	-	201,000	-	-	-	-	201,000
NEW-880941	Marshall's Point	-	-	25,000	-	-	-	-	25,000
P12058	Las Olas Tunnel Top Park	9,092,691	9,092,691	-	-	-	-	-	9,092,691
P12553	Hortt Park Playground Replacement	49,521	49,521	-	-	-	-	-	49,521
P12574	Lockhart Stadium Community Center	18,011	18,011	-	-	-	-	-	18,011
P12582	Aquatic Center South Bldg. Replacement	275,998	218,080	-	-	-	-	-	275,998
P12624	District 1 - Lockhart Park	1,410,082	417,876	22,550,000	-	-	-	-	23,960,082
P12627	Laudertrail Construction	4,305,974	3,524,266	-	-	-	-	-	4,305,974
P12632	Joseph C Cater Park Improvements	19,384,637	19,071,132	-	-	-	-	-	19,384,637
P12633	Holiday Park Improvements	18,006,674	12,703,568	-	-	-	-	-	18,006,674
P12643	Annie Beck Park	451,520	67,337	-	-	-	-	-	451,520
P12644	Bass Park	6,091,510	724,793	-	-	-	-	-	6,091,510
P12645	Bayview Park	398,471	41,300	-	-	-	-	-	398,471
P12646	Chateau Park	100,000	100,000	-	-	-	-	-	100,000
P12647	Colee Hammock Park	245,000	245,000	-	-	-	-	-	245,000
P12648	Cortez Triangle Park	81,000	81,000	-	-	-	-	-	81,000
P12649	Dottie Mancini Park	861,074	859,040	-	-	-	-	-	861,074
P12650	Earl Lifshey Ocean Park	86,000	86,000	-	-	-	-	-	86,000
P12651	Florence C Hardy Park	2,015,786	611,925	-	-	-	-	-	2,015,786
P12652	Francis L Abreu Place	60,000	60,000	-	-	-	-	-	60,000
P12653	Greenfield Park	387,500	387,150	-	-	-	-	-	387,500
P12654	Harbordale Park	353,650	353,650	-	-	-	-	-	353,650
P12655	Hortt Park	1,206,705	894,844	-	-	-	-	-	1,206,705
P12656	Imperial Point Entranceway	95,000	95,000	-	-	-	-	-	95,000
P12657	Jack & Harriet Kaye Park	55,000	55,000	-	-	-	-	-	55,000
P12658	Lake Estates Linear Park	250,000	250,000	-	-	-	-	-	250,000
P12659	Lauderdale Manors Entrance	235,000	235,000	-	-	-	-	-	235,000
P12660	Lewis Landing Park	35,000	35,000	-	-	-	-	-	35,000
P12661	Lincoln Park	257,739	257,739	-	-	-	-	-	257,739
P12662	Lu Deaner Park	215,000	215,000	-	-	-	-	-	215,000
P12663	Mills Pond Park	4,319,828	1,514,742	-	-	-	-	-	4,319,828
P12664	North Fork Riverfront Park	172,000	172,000	-	-	-	-	-	172,000
P12665	Palm Aire Village Park	208,518	208,518	-	-	-	-	-	208,518
P12666	Peter Feldman Park	425,000	425,000	-	-	-	-	-	425,000
P12667	Provident Park	5,000	5,000	-	-	-	-	-	5,000
P12668	Riverside Park	367,931	80,242	-	-	-	-	-	367,931
P12669	Sailboat Bend Preserve Park	142,000	142,000	-	-	-	-	-	142,000
P12670	Sara Horn Greenway	75,000	75,000	-	-	-	-	-	75,000
P12671	Sistrunk Park	428,000	428,000	-	-	-	-	-	428,000
P12672	South Middle River Park	290,700	290,700	-	-	-	-	-	290,700
P12673	Stranahan Landing	231,000	231,000	-	-	-	-	-	231,000
P12674	Sweeting Park	229,656	229,656	-	-	-	-	-	229,656
P12675	Tarpon Cove Park	248,500	248,500	-	-	-	-	-	248,500
P12676	Tarpon River Park	59,000	59,000	-	-	-	-	-	59,000
P12677	Townsend Park	63,000	63,000	-	-	-	-	-	63,000
P12678	Twin Lakes North Park	304,025	304,025	-	-	-	-	-	304,025

City of Fort Lauderdale
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		Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12679	Victoria Park	205,000	205,000	-	-	-	-	-	205,000
P12680	Warfield Park	1,336,320	97,810	-	-	-	-	-	1,336,320
P12681	Westwood Heights Triangle Park	21,000	21,000	-	-	-	-	-	21,000
P12682	Croissant Park	2,231,241	1,810,842	-	-	-	-	-	2,231,241
P12683	Floranada Park	429,082	429,082	-	-	-	-	-	429,082
P12684	Osswald Park	2,198,367	1,834,171	-	-	-	-	-	2,198,367
P12685	Sunset Park	711,834	704,977	-	-	-	-	-	711,834
P12750	Ann Herman Park Improvements	435,000	435,000	-	-	-	-	-	435,000
P12751	Benneson Park Improvements	412,500	412,500	-	-	-	-	-	412,500
P12752	Bill Keith Preserve Park Improvement	545,000	545,000	-	-	-	-	-	545,000
P12753	Cooley's Landing Marina Improvement	37,190	-	-	-	-	-	-	37,190
P12754	Coontie Hatchee Park Improvements	430,000	430,000	-	-	-	-	-	430,000
P12755	Esterre Davis Wright Park Improvements	665,000	665,000	-	-	-	-	-	665,000
P12756	Flamingo Park Improvements	940,000	940,000	-	-	-	-	-	940,000
P12757	Floranada Park Improvement	126,218	126,218	-	-	-	-	-	126,218
P12758	Fort Lauderdale Beach Improvement	1,300,000	1,300,000	-	-	-	-	-	1,300,000
P12759	Guthrie Blake Park Improvements	518,982	518,982	-	-	-	-	-	518,982
P12760	Lauderdale Manors Park Improvement	1,856,000	1,856,000	-	-	-	-	-	1,856,000
P12761	Riverland Park Improvement	2,738,000	2,738,000	-	-	-	-	-	2,738,000
P12762	Walker Park Improvement	650,700	650,700	-	-	-	-	-	650,700
P12763	Warbler Wetlands Improvement	705,000	705,000	-	-	-	-	-	705,000
P12771	George English Park Improvements	905,478	905,478	4,112,088	-	-	-	-	5,017,566
P12773	Dillard 6-12 Park Improvements	12,276	992	-	-	-	-	-	12,276
P12775	Stranahan High School Park Improvements	221,353	219,372	-	-	-	-	-	221,353
P12776	North Fork School Park Improvements	780,691	774,146	-	-	-	-	-	780,691
P12777	Sunrise Middle School Park Improvements	1,614,639	1,483,549	-	-	-	-	-	1,614,639
P12778	Westwood Heights Elem Park Improvements	323,255	320,163	-	-	-	-	-	323,255
P12779	Thurgood Marshall Elem Park Improvements	380,727	377,444	-	-	-	-	-	380,727
P12780	Rock Island Elementary Park Improvements	260,342	258,203	-	-	-	-	-	260,342
P12781	Stephen Foster Elementary Park Improvements	497,001	479,493	-	-	-	-	-	497,001
P12782	Harbordale Elem Park Improvements	272,798	270,668	-	-	-	-	-	272,798
P12843	Beach Community Center	531,750	459,190	3,013,250	-	-	-	-	3,545,000
P12907	Riverland Woods Park Improvements	2,362,086	2,362,086	135,000	-	-	-	-	2,497,086
	353.Parks Bond Total	**100,248,531**	**79,562,372**	**60,000,000**	**-**	**-**	**-**	**-**	**160,248,531**
354.Utility Undergrounding									
P11715	Las Olas Isles Undergrounding Utilities	646,759	85,442	-	-	-	-	-	646,759
	354.Utility Undergrounding Total	**646,759**	**85,442**	**-**	**-**	**-**	**-**	**-**	**646,759**
409.Sanitation									
P12235	Land & Asset Management System Project	8,789	8,789	-	-	-	-	-	8,789
P12700	Plant A Stormwater Treatment Facility Upgrades	215,034	164,634	(215,034)	-	-	-	-	-
P12797	Plant A and Former Trash Transfer Station Remediation	1,800,000	1,800,000	(1,800,000)	-	-	-	-	-
	409.Sanitation Total	**2,023,823**	**1,973,423**	**(2,015,034)**	**-**	**-**	**-**	**-**	**8,789**
430.Cemetery System									
NEW-384641	Stormwater Improvements at Lauderdale Memorial Park Cemetery	-	-	-	-	-	-	736,063	736,063
NEW-648596	Lauderdale Memorial Park Maintenance Shop Restoration	-	-	250,000	-	-	-	-	250,000
NEW-FY 20240002	Irrigation Upgrades to the Lauderdale Memorial Park Cemetery	-	-	1,614,400	-	-	-	-	1,614,400
NEW-FY 20240003	Office Building Roof Replacement - Lauderdale Memorial Park Cemetery	-	-	216,000	-	-	-	-	216,000
P12717	Mausoleums - Lauderdale Memorial Gardens Cemetery	1,561,584	1,561,584	-	322,500	-	-	-	1,884,084
P12718	Mausoleums - Sunset Memorial Gardens Cemetery	2,208,122	1,107,962	-	-	-	-	-	2,208,122

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		Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12867	Mausoleum Roof Replacement - Lauderdale Memorial Park Cemetery	516,890	67,420	-	-	-	-	-	516,890
P12897	Cemetery Security & Access System-LMP & SMP	146,096	28,120	-	-	-	-	-	146,096
	430.Cemetery System Total	**4,432,692**	**2,765,086**	**2,080,400**	**322,500**	**-**	**-**	**736,063**	**7,571,655**
452.Water Expansion/Impact Fees									
FY20221026	Palm Aire Village East Watermain Rehabilitation	-	-	3,386,011	-	-	-	-	3,386,011
P11465	17th Street Causeway- Large Watermain Replacement	-	-	3,000,000	-	-	-	-	3,000,000
P12604	Small Water Main Replacement - Hendricks Isle	-	-	2,000,000	-	-	-	-	2,000,000
P12803	Poinsettia Drive Small Watermain Improvements	-	-	1,500,000	-	-	-	-	1,500,000
	452.Water Expansion/Impact Fees Total	**-**	**-**	**9,886,011**	**-**	**-**	**-**	**-**	**9,886,011**
453.Sewer Expansion/Impact Fee									
P12899	New Downtown Sanitary Sewer Pump Station A-5	8,900,000	8,900,000	-	-	-	-	-	8,900,000
	453.Sewer Expansion/Impact Fee Total	**8,900,000**	**8,900,000**	**-**	**-**	**-**	**-**	**-**	**8,900,000**
454.Water and Sewer - General Capital Projects									
FY20150181	Lauderhill Small Watermains Replacement	-	-	-	537,963	3,187,227	-	-	3,725,190
FY20150184	Coral Ridge Country Club Small Watermain	-	-	-	847,081	5,999,121	-	-	6,846,202
FY20150228	Analysis of Chemical Addition Systems-Peele Dixie	-	-	-	162,000	-	-	-	162,000
FY20190737	Peele Dixie Membrane Replacement	-	-	-	-	1,802,130	-	-	1,802,130
FY20221046	Duplex Pumping Stations Rehabilitation /Replacement	-	-	-	-	695,400	-	6,106,827	6,802,227
FY20221048	Hardening of Wastewater Generators	-	-	-	-	3,015,000	-	-	3,015,000
NEW-005133	Antioch Ave. From Riomar St.to Vistamar St. Watermains	-	-	-	-	-	900,000	-	900,000
NEW-094105	Prospect Wellfield West Generator Replacement	-	-	-	-	-	2,482,903	-	2,482,903
NEW-095129	New Utility Billing Software	-	-	1,621,165	-	-	-	-	1,621,165
NEW-123966	SW 11 Ct from SW 9 Ave to SW 8 Ter Water Main Replacement	-	-	-	-	-	-	507,912	507,912
NEW-504278	Las Olas Boulevard Watermain Replacement	-	-	-	-	-	-	10,385,229	10,385,229
NEW-506357	SE Croissant Park Water Main Upgrades	-	-	-	-	-	6,704,892	-	6,704,892
NEW-629140	Public Works Administration Building AC Ductwork Replacement	-	-	795,000	-	-	-	-	795,000
NEW-652759	Palm Aire East Water Main Upgrades	-	-	-	-	-	1,500,000	-	1,500,000
NEW-877588	Water Main Crossing of the Intracoastal at Oakland Park Boulevard	-	-	-	-	-	1,573,233	-	1,573,233
P10814	Central New River Watermain River Crossings	960,222	146,582	-	-	-	-	-	960,222
P11465	17th Street Causeway- Large Watermain Replacement	299,500	73,972	-	-	-	-	-	299,500
P11563	Victoria Park Sewer Basin A-19 Rehab	72,348	711	-	-	-	-	-	72,348
P11566	Rio Vista Sewer Basin D-43 Rehab	657,789	405,104	-	-	-	-	-	657,789
P11589	Fiveash WTP Disinfection Improvements	12,685	2,315	-	-	-	-	-	12,685
P11664	Basin B-6 Sanitary Sewer System Rehabilitation	1,460,906	-	-	-	-	-	-	1,460,906
P11887	NW Second Ave Tank Restoration	66,751	66,751	-	-	-	-	-	66,751
P11991	Downtown Sewer Basin PS A-7 Rehabilitation	4,047,898	1,310,658	-	-	-	-	-	4,047,898
P12049	Flagler Heights SWR Basin A-21 Laterals	1,176,978	241	-	-	-	-	-	1,176,978
P12051	Contract Supervisory Control & Data Acquisition	91,632	91,632	-	-	-	-	-	91,632
P12055	Basin A-18 Sanitary SWR Coll System Rehab	350,974	179,769	-	-	-	-	-	350,974
P12190	Utilities Asset Management System	958,842	824,944	-	-	-	-	-	958,842
P12214	I&I Program Management	-	-	5,099,723	15,796,432	14,900,217	15,496,536	15,222,072	66,514,980
P12259	Public Works Admin Building Air Conditioning	42,533	-	-	-	-	-	-	42,533
P12294	Fiveash WTP Electrical Voltage Upgrade	281,388	247,574	-	-	-	-	-	281,388
P12296	New Utilities Central Laboratory - Peele Dixie Water	-	-	2,122,382	1,209,000	-	-	-	3,331,382
P12375	Program Management of Consent Order Projects	2,882,163	2,882,163	805,369	672,865	-	-	-	4,360,397
P12383	NE 25th Avenue 24" Force Main Replacement	1,268,295	1,268,295	-	-	-	-	-	1,268,295
P12388	NW 13th Street 24" Force Main Replacement	59,593	59,593	-	-	-	-	-	59,593
P12393	Fiveash Electrical System Replacement	-	-	3,191,519	-	-	-	-	3,191,519
P12401	Prospect Wellfield Bonding & Grounding Test	97,216	97,216	-	-	-	-	-	97,216
P12403	Peele-Dixie WTP Chemical Storage Improvements	1,283,080	987,765	-	1,892,534	-	-	-	3,175,614
P12408	Force Main (From Pump Station A-54 to A-10) Upsize	186,307	-	-	-	-	-	-	186,307

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		Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12410	Pump Stations C-1 and C-2 Replacement	2,563,675	2,523,585	-	-	-	-	-	2,563,675
P12411	Force Main (B-1 Discharge) Improvements	-	-	-	-	-	-	1,871,501	1,871,501
P12412	Pump Stations A-16 Upgrade	145,543	95,743	-	-	-	-	-	145,543
P12414	Gravity Pipe Improvements to Downtown Collection System	100,000	100,000	-	-	-	-	-	100,000
P12416	Watermain Improvements Area 1	-	-	1,571,938	-	-	-	-	1,571,938
P12417	Misc Water Quality Improvements	69,000	69,000	-	-	-	-	-	69,000
P12429	Reno 6300 NW 21 Ave Meter Shop Relocation	599,416	599,416	-	-	-	-	-	599,416
P12446	Public Works Joint Facility	26,438	-	-	-	-	-	3,190,925	3,217,363
P12464	Tarpon River A-11 Sewer Basin Rehabilitation	6,785,528	2,315,624	-	-	-	-	-	6,785,528
P12465	Harbor Beach Sewer Basin D-34 Rehabilitation	1,446,578	991,206	-	-	-	-	-	1,446,578
P12476	Fiveash Wellfield Pump Replacement	556,060	556,060	-	-	-	-	-	556,060
P12485	Fiveash WTP Filters Rehabilitation	151,767	151,767	-	-	-	-	-	151,767
P12525	Utilities Central Warehouse	-	-	1,500,000	-	-	-	-	1,500,000
P12526	Utilities Emergency Operations Center & Administration Build	-	-	5,314,326	-	-	-	-	5,314,326
P12531	North New River Drive East	772,583	733,317	-	-	-	-	-	772,583
P12564	C-51 Reservoir	90,130	90,130	-	-	-	-	-	90,130
P12581	Peele Dixie Wtp Facility Improvements	435,000	435,000	-	-	-	-	-	435,000
P12604	Small Water Main Replacement - Hendricks Isle	1,498,066	1,246,918	-	-	-	-	-	1,498,066
P12605	New Pumping Station Flagler Village A-24	429,765	393,676	-	-	-	-	-	429,765
P12606	Coral Ridge Country Club Estates B-11 Basin Rehabilitation	5,646,385	5,646,385	-	-	-	-	-	5,646,385
P12608	Triplex Pumping Station Rehabilitation	282,418	278,822	2,892,381	2,892,381	-	-	-	6,067,180
P12618	Dolphin Isles B-14 Sewer Basin Rehabilitation	2,230,345	1,780,345	-	-	-	-	-	2,230,345
P12619	Bayview Drive 16" Force Main to Pump Station B-14	1,200,000	1,200,000	-	-	-	-	-	1,200,000
P12704	Replace A/C Back Unit Peele Dixie Membrane Bldg.	3,463	3,463	-	-	-	-	-	3,463
P12727	Fiveash Water Treatment Plant Valves Replacement	133,130	133,130	-	-	-	-	-	133,130
P12765	New Water Treatment Plant - Prospect Lake WTP	20,322,691	9,277,404	-	-	-	-	-	20,322,691
P12787	Lead and Copper Rule Revision (LCRR) Compliance Program	1,600,000	1,600,000	-	-	-	-	-	1,600,000
P12802	SW 29th Street Small Watermains	827,200	827,100	-	-	-	-	-	827,200
P12803	Poinsettia Drive Small Watermain Improvements	119,816	68,428	-	-	-	-	-	119,816
P12805	Small Watermain Abandonment - SE 25th Avenue	88,518	65,763	-	551,199	-	-	-	639,717
P12806	Public Works Admin Bldg. Generator Replacement	742,300	-	-	-	-	-	-	742,300
P12807	Pumping Station D-34 Emergency Generator	765,023	744,721	-	-	-	-	-	765,023
P12808	North Andrews FEC Railway Watermain Replacement	218,847	176,108	-	252,359	-	-	-	471,206
P12809	SE 15th Avenue Force Main Replacement	2,318,765	1,995,715	-	400,525	-	-	-	2,719,290
P12823	Laudergate Isles Small Watermain Improvements	-	-	-	-	444,773	642,436	-	1,087,209
P12827	Small Water Main Replacement - SW 31st Avenue	-	-	-	985,661	-	-	-	985,661
P12831	Pump Station A-7 Redundant Force Main	-	-	1,622,776	-	-	-	-	1,622,776
P12868	Wellfield Communications	300,000	300,000	208,415	300,000	-	-	-	808,415
P12869	Excavate and Dispose of Dry Lime Sludge	1,936,372	1,890,077	3,000,000	3,000,000	-	-	-	7,936,372
P12870	Equipment Replacement at Re-Pump Station A	5,939	5,939	-	-	-	700,000	-	705,939
P12871	Fiveash Replacement of the Rotary Mechanisms Recirculation	854,988	854,988	69,032	-	-	-	-	924,020
P12872	Sewer Basin A-99 Collection System Rehabilitation (I&I)	2,488,326	2,488,326	-	-	-	-	-	2,488,326
P12873	Sewer Basin D-7 Collection System Rehabilitation (I&I)	1,287,182	1,287,182	-	-	-	-	-	1,287,182
P12898	Public Works Admin Bldg. Elevator Upgrades	84,250	84,250	-	-	-	-	-	84,250
P12899	New Downtown Sanitary Sewer Pump Station A-5	1,499,206	1,499,206	1,123,453	-	-	-	-	2,622,659
	454.Water and Sewer - General Capital Projects Total	**76,881,813**	**51,154,079**	**30,937,479**	**29,500,000**	**30,043,868**	**30,000,000**	**37,284,466**	**234,647,626**

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		Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
455.Central Regional Wastewater System									
FY20221035	George T. Lohmeyer WWTP Sludge Pump Replacement	-	-	-	-	-	9,000,000	-	9,000,000
NEW-246681	Sodium Hypochlorite Conversion at George T. Lohmeyer Wastewater Treatment Plant	-	-	-	-	12,587,961	2,091,238	-	14,679,199
NEW-797432	Equipment Replacement at Re-Pump Stations B & E	-	-	-	-	-	-	1,400,000	1,400,000
P00401	Regional Renewal & Replacement	2,172,962	2,172,962	212,717	60,169	-	104,841	-	2,550,689
P11781	GTL WWTP Cryogenic Plant Upgrades	373,866	212,637	-	-	-	-	-	373,866
P11854	Regional Wastewater Meter Replacement	204,814	204,814	-	-	-	-	-	204,814
P11917	GTL Reactor 1 & Oxygen Bldg. MCC Electrical Upgrade	87,978	87,978	-	-	-	-	-	87,978
P12114	Electrical/ SCADA Evaluation	327,977	69,734	-	-	-	-	-	327,977
P12169	GTL Odor Control Dewatering Bldg.	5,218,601	-	-	-	-	-	-	5,218,601
P12170	GTL Concrete Restoration	148,381	125,795	-	-	-	-	-	148,381
P12171	Butler Building Upgrade at GTL Wellfield	403,224	260,212	-	-	-	-	-	403,224
P12176	George T. Lohmeyer WWTP Motor Control	6,868,279	6,691,517	-	8,614,952	8,614,952	-	-	24,098,183
P12190	Utilities Asset Management System	254,875	557	200,000	-	-	-	-	454,875
P12252	GTL Interior Painting	448,138	-	-	-	-	-	-	448,138
P12255	GTL Exterior Painting	254,862	-	-	-	-	-	-	254,862
P12375	Program Management of Consent Order Projects	1,778,926	1,470,814	-	-	-	-	-	1,778,926
P12387	Effluent Pipe 54-Inch Force Main Replacement	4,003,501	2,289,378	-	-	-	-	-	4,003,501
P12438	Freight Elevator Replacement - GTL WWTP	1,361,740	1,361,740	-	-	-	-	-	1,361,740
P12468	George T. Lohmeyer WWTP Chlorine Scrubber	-	-	-	525,400	-	-	-	525,400
P12528	GTL Chlorine Flash Mix Remodel	10,814,952	678,040	-	-	-	-	-	10,814,952
P12529	Effluent Pumps Standby Generator and Administration Building	14,110,806	6,426,994	-	-	-	-	-	14,110,806
P12530	Deepwell Electric Power Instrm & Control	489,197	372,576	-	-	-	-	-	489,197
P12601	GTL Roadway Resurfacing	200,000	200,000	-	-	-	-	-	200,000
P12602	George T. Lohmeyer WWTP Building Infrastructure	240,767	70,433	420,000	-	-	-	-	660,767
P12702	GTL Sludge Holding Tank Covers and Roof	2,696,822	-	-	-	-	-	-	2,696,822
P12703	George T. Lohmeyer Wastewater Treatment Plant Sludge Flow	500,000	500,000	-	-	-	-	-	500,000
P12798	Deepwell Mechanical Integrity Testing and Pipe Replacement	2,974,831	2,220,873	-	-	-	-	-	2,974,831
P12799	Rehabilitation or Replacement of 48 to 54-Inch Force Main	1,638,775	-	-	-	-	-	-	1,638,775
P12800	George T. Lohmeyer WWTP Reactor Rehabilitation	3,189,620	2,289,248	1,273,600	5,180,000	-	-	-	9,643,220
P12801	George T. Lohmeyer Wastewater Treatment Plant PLC Panels	1,050,000	850,000	-	-	-	-	-	1,050,000
P12830	Repump B to George English Park 42" Rehabilitation	-	-	-	-	-	10,411,577	22,676,786	33,088,363
P12874	George T. Lohmeyer Belt Presses Replacement	585,107	174,810	8,393,888	3,905,957	-	-	-	12,884,952
P12875	George T. Lohmeyer WWTP Secondary Server	100,000	100,000	317,453	-	-	-	-	417,453
P12876	George T. Lohmeyer WWTP Clarifier Rehabilitation	826,042	25,298	9,057,432	2,100,000	-	-	-	11,983,474
	455.Central Regional Wastewater System Total	**63,325,043**	**28,856,410**	**19,875,090**	**20,386,478**	**21,202,913**	**21,607,656**	**24,076,786**	**170,473,966**
463.Parking System									
NEW-338020	Oakland Park Parking Lot Improvements	-	-	750,000	2,750,000	-	-	-	3,500,000
NEW-487346	Las Olas Garage Improvements	-	-	3,000,000	-	250,000	750,000	3,000,000	7,000,000
NEW-836294	Sunrise Village Parking Improvements	-	-	-	-	-	-	250,000	250,000
P11900	Las Olas Blvd Corridor Improvements	8,507	8,507	-	-	-	-	-	8,507
P12183	Parking Administration and City Parking Garage Rep	1,310,386	544,761	-	750,000	3,000,000	-	-	5,060,386
P12378	North Beach Parking Lot	257,714	242,870	-	-	-	-	-	257,714
P12434	SW 2nd Avenue Median Parking	39,406	39,406	-	-	-	-	-	39,406
P12509	Temporary Fire Station 13	418,083	48,885	-	-	-	-	-	418,083
P12513	FTL Beach Parking Lots Improvements	935,098	580,045	-	-	-	-	-	935,098
P12638	Crossroads Shopping Center Parking Lot Stormwater Improvements	71,754	71,754	-	-	-	-	-	71,754
P12687	Federal Courthouse Parking Garage	1,995,482	302,819	5,000,000	-	-	-	-	6,995,482
P12705	Parking Facility Rehabilitation	-	-	-	-	250,000	3,250,000	750,000	4,250,000
P12736	George English Parking Lot Improvements	9,479	3,119	-	-	-	-	-	9,479
P12737	Nautical Parking Lot Improvements	10,687	7,487	-	-	-	-	-	10,687

City of Fort Lauderdale
Adopted FY 2025 - FY 2029 Community Investment Plan

		Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12738	Venice Lot Parking Improvements	178,249	169,770	-	-	-	-	-	178,249
P12739	Pelican Lot Parking Improvements	185,623	177,145	-	-	-	-	-	185,623
P12740	Parking Meter Technology	1,557,961	1,153,364	-	250,000	250,000	-	-	2,057,961
P12766	Commercial Road Parking Improvements	3,398,195	245,432	-	-	-	-	-	3,398,195
P12810	Parking Wayfinding Barrier Island Signage	329,416	201,133	-	-	-	-	-	329,416
P12851	Holiday Park Parking Garage	499,800	150,136	-	-	-	-	-	499,800
P12877	Galt Shops West Improvements	739,469	739,469	-	-	-	-	-	739,469
P12878	North & South Galt Lot Improvements	203,589	177,018	-	-	-	-	-	203,589
P12879	City Hall Parking Garage Improvements	468,956	-	3,000,000	-	-	-	-	3,468,956
P12880	Parking Facility Electric Vehicle Charging Stations	92,369	78,858	150,000	150,000	150,000	150,000	150,000	842,369
	463.Parking System Total	**12,710,223**	**4,941,978**	**11,900,000**	**3,900,000**	**3,900,000**	**4,150,000**	**4,150,000**	**40,710,223**
469.Airport									
NEW-955211	Runway 13-31 Pavement Rehabilitation Project	-	-	-	-	84,000	-	-	84,000
P12070	Master Plan Update	1,688	1,592	-	-	-	-	-	1,688
P12261	FXE Downtown Helistop Elevator Replacement	15,401	15,401	-	-	-	-	-	15,401
P12355	Airport Drainage Improvements Phase 1	1,242,836	1,232,999	-	-	-	-	-	1,242,836
P12356	Aviation Equipment & Service Facility Expansion	3,380,512	1,632,746	-	-	-	-	-	3,380,512
P12455	Taxiway Intersection Improvements	51,251	51,251	-	-	-	-	-	51,251
P12459	Parcel 21B Nra Mitigation and Maintenance	34,170	-	-	-	-	-	-	34,170
P12474	Mid-Field Taxiway Extension and Run-Up Area	1,314,373	1,269,440	-	-	-	-	-	1,314,373
P12521	Runway 31 Bypass Taxiways	513,948	146,926	-	-	-	-	-	513,948
P12522	Runway Run-Up Area	41,545	41,545	-	-	-	-	-	41,545
P12539	Taxiway Golf Pavement Rehab	223,442	34,583	-	-	-	-	-	223,442
P12540	Runway 27 By-Pass Taxiways	140,269	140,269	-	-	-	217,500	-	357,769
P12541	Security and Access System Upgrade	600,000	600,000	-	-	-	-	-	600,000
P12588	Runway 9 Western Extension	-	-	31,290	389,880	-	-	-	421,170
P12612	Runway 9 Taxiway Intersection Improvement	11,603	11,603	-	-	-	-	-	11,603
P12706	Taxiways B & Q Realignment	422,469	422,469	-	-	-	-	-	422,469
P12707	Runway 13-31 Pavement Sealing	221,896	221,896	-	-	-	-	-	221,896
P12708	Runway 9 Run-Up Relocation & South End Taxiways Intersection	144,232	20,062	-	-	-	-	-	144,232
P12764	FXE Runway 9-27 Rehabilitation Project	1,792,939	1,912	-	-	-	-	-	1,792,939
P12770	FXE Decorative Street Posts - Phase II	377,900	26,915	-	-	-	-	-	377,900
P12785	NW 15 AVE Stormwater Improvements FXE	1,916	-	-	-	-	-	-	1,916
P12811	Runway 9-27 Pavement Rehabilitation Project	158,046	158,046	-	-	-	-	-	158,046
P12812	Runway 9 Run-Up Relocation & South End Taxiways Intersection Improvements	312,196	312,196	-	-	-	-	-	312,196
P12813	Environmental Assessment For Runway 9 Extension	118,731	18,753	-	-	-	-	-	118,731
P12814	Airport Entry Features	343,000	343,000	-	-	-	-	-	343,000
P12881	Taxiway L & P Extension & Run-Up Area	58,750	58,750	-	95,000	-	367,080	-	520,830
P12882	Runway 9 Parallel Taxiway Extension	75,655	75,655	471,600	750,000	-	-	-	1,297,255
P12883	Design and Construct FXE Maintenance Apron Pavement Rehab Project	46,750	46,750	123,250	-	-	-	-	170,000
P12884	Design and Construction of Taxiway Echo Pavement Rehabilitation	76,200	76,200	512,000	-	-	-	-	588,200
	469.Airport Total	**11,721,718**	**6,960,959**	**1,138,140**	**1,234,880**	**84,000**	**584,580**	**-**	**14,763,318**
471.Stormwater									
FY20200820	NE 7th Street and NE 2nd Avenue Stormwater Improvements	-	-	-	-	883,265	-	-	883,265
FY20200821	Flagler Village Neighborhood Improvements	-	-	-	672,409	-	-	-	672,409
FY20210943	NW 30th Avenue and NW 17th Court Stormwater Improvements	-	-	405,664	-	-	-	-	405,664
FY20210944	NE 56th Street and 22nd Avenue Stormwater Improvements	-	-	783,730	-	-	-	-	783,730
FY20210945	1390 SW 26th Terrace Stormwater Improvements	-	-	713,928	-	-	-	-	713,928
FY20210946	1641 SW 28 Terrace Stormwater Improvements	-	-	408,058	-	-	-	-	408,058
FY20210947	2555 NE 11th Street Stormwater Improvements	-	-	442,451	-	-	-	-	442,451

City of Fort Lauderdale
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		Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
FY20210948	1435 SW 9th Street Stormwater Improvements	-	-	391,482	-	-	-	-	391,482
FY20210949	1200 SE 20th Street Stormwater Improvements	-	-	678,281	-	-	-	-	678,281
FY20210950	1343-1349 Chateau Park Drive Stormwater Improvements	-	-	-	-	367,725	-	-	367,725
FY20210951	1161 SW 30 Avenue Stormwater Improvements	-	-	536,782	-	-	-	-	536,782
FY20221010	1410-1415 SW 24th Court Stormwater Improvements	-	-	-	464,989	-	-	-	464,989
FY20221012	2175 NE 56th Street Stormwater Improvements	-	-	-	604,916	-	-	-	604,916
FY20221013	811 NW 57th Place Stormwater Improvements	-	-	-	777,302	-	-	-	777,302
FY20221014	West Las Olas Stormwater Improvements	-	-	-	900,822	-	-	-	900,822
FY20221015	940 SW 8th Street Stormwater Improvements	-	-	-	511,916	-	-	-	511,916
FY20221016	Imperial Point Neighborhood Stormwater Improvement	-	-	-	398,082	-	-	-	398,082
FY20221017	2420 Aqua Vista Blvd Stormwater Improvements	-	-	-	522,670	-	-	-	522,670
FY20221018	Poinsettia Heights North Shore Neighborhood Stormwater Infra	-	-	-	566,668	-	-	-	566,668
NEW-058895	Shady Banks Stormwater Improvements	-	-	-	-	-	1,000,000	-	1,000,000
NEW-069492	804 S Rio Vista Boulevard Stormwater Improvements	-	-	-	-	-	-	318,188	318,188
NEW-072407	SW 5th Place Stormwater Improvements	-	-	-	-	-	-	657,087	657,087
NEW-200665	SW 11th Court Stormwater Improvements	-	-	-	-	-	-	600,003	600,003
NEW-317019	SE 12th Street Stormwater Improvements	-	-	-	-	-	592,978	-	592,978
NEW-429333	SW 5th Avenue and SW 2nd Street Stormwater Improvements	-	-	-	-	-	1,762,657	-	1,762,657
NEW-439992	Stormwater Station # 1 - Rehabilitation and Safety Improvements	-	-	-	-	-	-	3,784,570	3,784,570
NEW-471001	900 NE 20th Avenue Stormwater Improvements	-	-	-	-	-	364,124	-	364,124
NEW-500621	SE 17 Street and Cordova Road Stormwater Improvements	-	-	-	-	-	1,728,095	-	1,728,095
NEW-527833	1630 NE 20th Street Stormwater Improvements	-	-	-	-	-	-	605,509	605,509
NEW-537952	NW 9th Court Stormwater Improvements	-	-	345,093	-	-	-	-	345,093
NEW-598159	NE 33rd Street Stormwater Improvements	-	-	-	-	475,206	-	-	475,206
NEW-604074	SW 30th Avenue Stormwater Improvements	-	-	-	-	-	-	513,012	513,012
NEW-650504	234 Plaza Las Olas Stormwater Improvements	-	-	-	-	-	322,044	-	322,044
NEW-733847	2600 SW 18th Terrace Stormwater Improvements	-	-	-	-	-	-	377,609	377,609
NEW-736864	SW 12th Court Stormwater Improvements	-	-	-	-	517,781	-	-	517,781
NEW-862126	NE 53 St., Middle River Dr., and S. Rio Vista Blvd Outfall	-	-	-	-	-	-	392,317	392,317
NEW-916627	1733 NW 3rd Avenue Stormwater Improvements	-	-	-	-	-	-	361,872	361,872
NEW-942198	Stormwater Station # 2 - Rehabilitation and Safety Improvements	-	-	-	-	-	-	772,530	772,530
NEW - FY 2023049	1108 SW 25th Avenue Stormwater Improvements	-	-	-	-	1,065,993	-	-	1,065,993
NEW - FY 2023051	2739 NE 14th Street Stormwater Improvements	-	-	-	-	409,384	-	-	409,384
NEW - FY 2023054	6711 NE 21st Avenue Stormwater Improvements	-	-	-	-	1,369,095	-	-	1,369,095
P11419	Riveroaks Stormwater Park	380,302	311,138	-	-	-	-	-	380,302
P11843	Progresso Area Stormwater Improvements	36,537	27,337	-	-	-	-	-	36,537
P11844	Durrs Area Stormwater Improvements	23,823	23,823	-	-	-	-	-	23,823
P11845	Dorsey Riverbend Area Stormwater Improvements	5,272	5,272	-	-	-	-	-	5,272
P11868	River Oaks Stormwater Improvements	4,571	4,571	-	-	-	-	-	4,571
P12034	1416 SE 11th Court Stormwater Improvements	156,093	156,093	-	-	-	-	-	156,093
P12045	Citywide Waterway Surveys Masterplan	19,315	19,315	-	-	-	-	-	19,315
P12074	Southeast Isles Tidal and Stormwater Improvements	15,483	15,483	-	-	-	-	-	15,483
P12082	Victoria Park Tidal and Stormwater Improvements	606	606	16,493,913	-	-	-	-	16,494,519
P12190	Utilities Asset Management System	919,146	859,154	-	-	-	-	-	919,146
P12264	Drainage Canal Dredging	1,249,275	1,243,078	-	-	-	-	-	1,249,275
P12435	Breakers Avenue and Birch Road Improvements	1,055,753	1,055,753	-	-	-	-	-	1,055,753
P12446	Public Works Joint Facility	1,633,302	1,606,864	-	-	-	-	-	1,633,302
P12478	Stormstation 1 Fixed Emergency Generators	428,460	76,549	-	-	-	-	-	428,460
P12479	Stormstation 2 Fixed Emergency Generators	367,344	39,934	-	-	-	-	-	367,344
P12615	1544 Argyle Drive Stormwater Improvements	5,728	5,728	-	-	-	-	-	5,728
P12617	1801 NE 45th Street Stormwater Improvements	16,455	16,455	-	-	-	-	-	16,455

City of Fort Lauderdale
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		Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
P12700	Plant A Stormwater Treatment Facility Upgrades	239,826	239,826	1,235,652	-	-	-	-	1,475,478
P12709	Bayview Dr. From Sunrise Blvd. to Oakland Park Blvd	706,667	152,610	-	-	-	-	-	706,667
P12710	NW 21st Avenue Pipe Rehabilitation	113,316	103,270	-	-	-	-	-	113,316
P12711	SW 4th Ave. - Nugent Ave. Tidal Valves Replacement	296,882	296,882	-	-	-	-	-	296,882
P12712	SE 5th Ave - SE 15th Ave Tidal Valves Replacement	200,270	71,847	-	-	-	-	-	200,270
P12713	SE 5th Ave - Andrews Ave Tidal Valves Replacement	243,416	243,416	-	-	-	-	-	243,416
P12714	Nugent Ave - Andrews Ave Tidal Valves Replacement	207,680	207,680	-	-	-	-	-	207,680
P12715	Downtown Riverwalk Tidal Valves - Himmarshee St.	140,379	140,379	-	-	-	-	-	140,379
P12719	Melrose Manors Neighborhood Improvements	1,596,144	844,851	-	-	-	-	-	1,596,144
P12743	Osceola Creek Restoration Project	1,015,878	246,612	-	-	-	-	-	1,015,878
P12749	NE 14 Street Stormwater Improvements	28,701	2,917	-	-	-	-	-	28,701
P12815	NE 32nd Avenue and NE 30th Street Stormwater Improvement	744,291	744,291	-	-	-	-	-	744,291
P12816	Riverland Road Stormwater Improvements	946,488	946,488	-	-	-	-	-	946,488
P12818	Sailboat Bend Stormwater Improvements	714,239	714,239	-	-	-	-	-	714,239
P12819	NE 11th Ct. and Seminole Dr. Stormwater Improvements	17,459	11,833	-	-	-	-	-	17,459
P12820	Holly Heights Drive Stormwater Improvements	415,311	327,462	-	-	-	-	-	415,311
P12852	Stormwater Masterplan - Phase 2	-	-	15,000,000	-	-	-	-	15,000,000
P12885	Tarpon River Stormwater Improvements	564,950	564,950	-	-	-	-	-	564,950
P12886	Harbor Isles Stormwater Improvements	567,880	567,880	-	-	-	-	-	567,880
P12887	NE 4th Street Drainage Improvements	508,615	508,615	-	-	-	-	-	508,615
P12888	Watershed Asset Management Plan (WAMP) - Condition	3,750,000	1,002,000	3,750,000	3,750,000	3,750,000	3,750,000	-	18,750,000
P12893	Ponce de Leon Dr Stormwater Improvements	248,960	69,280	-	-	-	-	-	248,960
P12916	Chula Vista Stormwater Improvements	694,000	694,000	-	-	-	-	-	694,000
	471.Stormwater Total	**20,278,817**	**14,168,481**	**41,185,034**	**9,169,774**	**8,838,449**	**9,519,898**	**8,382,697**	**97,374,669**
473.Stormwater Bond									
23SWCIP	Special Assessment Bonds 2023A Construction - Stormwater	63,046,916	63,046,916	(63,046,916)	-	-	-	-	-
P11842	Edgewood Stormwater Improvements	591,473	-	-	-	-	-	-	591,473
P11843	Progresso Area Stormwater Improvements	13,009,729	10,480,143	6,215,631	-	-	-	-	19,225,360
P11844	Durrs Area Stormwater Improvements	22,396,724	19,517,640	-	-	-	-	-	22,396,724
P11845	Dorsey Riverbend Area Stormwater Improvements	26,121,277	-	-	-	-	-	-	26,121,277
P11868	River Oaks Stormwater Improvements	5,526,276	4,288	-	-	-	-	-	5,526,276
P12074	Southeast Isles Tidal and Stormwater Improvements	4,047,115	4,043,684	39,857,154	-	-	-	-	43,904,269
P12082	Victoria Park Tidal and Stormwater Improvements	2,149,529	-	16,974,131	-	-	-	-	19,123,660
P12695	Hendricks Isle Seawalls Replacement Project	92,168	92,168	-	-	-	-	-	92,168
P12719	Melrose Manors Neighborhood Improvements	1,855,947	142,682	-	100,000,000	-	-	-	101,855,947
P12728	Southeast Isles Seawall Replacement Project	315,767	273,772	-	-	-	-	-	315,767
P12743	Osceola Creek Restoration Project	714,918	491,949	-	-	-	-	-	714,918
P12745	River Oaks Stormwater Pump Stations	2,472,696	1,061,206	-	-	-	-	-	2,472,696
P12852	Stormwater Masterplan - Phase 2	2,233,393	357,637	-	235,000,000	-	-	250,000,000	487,233,393
	473.Stormwater Bond Total	**144,573,928**	**99,512,085**	**-**	**335,000,000**	**-**	**-**	**250,000,000**	**729,573,928**
493.Water & Sewer System Line of Credit Capital Projects									
23WSCIP	Line of Credit Project Funding	8,043,767	8,043,767	-	-	-	-	-	8,043,767
P11465	17th Street Causeway- Large Watermain Replacement	5,205,708	5,205,708	-	-	-	-	-	5,205,708
P12214	I&I Program Management	23,100,616	8,565,759	-	-	-	-	-	23,100,616
P12462	Coral Ridge Small Watermain Improvements	4,936,912	4,936,912	-	-	-	-	-	4,936,912
P12608	Triplex Pumping Station Rehabilitation	12,939,536	12,939,536	-	-	-	-	-	12,939,536
P12827	Small Water Main Replacement - SW 31st Avenue	3,858,449	3,858,449	-	-	-	-	-	3,858,449
P12831	Pump Station A-7 Redundant Force Main	2,598,924	2,210,321	-	-	-	-	-	2,598,924
	493.Water & Sewer System Line of Credit Capital Projects Total	**60,683,912**	**45,760,452**	**-**	**-**	**-**	**-**	**-**	**60,683,912**
494.Prospect Lake Water Treatment Plant - Enabling Works									
P12765	New Water Treatment Plant - Prospect Lake WTP	140,606,050	67,158,533	-	-	-	-	-	140,606,050
	494.Prospect Lake Water Treatment Plant - Enabling Works Total	**140,606,050**	**67,158,533**	**-**	**-**	**-**	**-**	**-**	**140,606,050**

City of Fort Lauderdale
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		Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
495.Water and Sewer Master Plan									
P10814	Central New River Watermain River Crossings	182,392	64,037	-	-	-	-	-	182,392
P11465	17th Street Causeway- Large Watermain Replacement	5,189,782	5,189,782	-	-	-	-	-	5,189,782
P11563	Victoria Park Sewer Basin A-19 Rehab	48,669	-	-	-	-	-	-	48,669
P11589	Fiveash WTP Disinfection Improvements	12,687,827	8,120,474	-	-	-	-	-	12,687,827
P11991	Downtown Sewer Basin Ps A-7 Rehabilitation	1,699,579	1,572,014	-	-	-	-	-	1,699,579
P12049	Flagler Heights SWR Basin A-21 Laterals	289,806	203,253	-	-	-	-	-	289,806
P12214	I&I Program Management	23,315,270	23,315,270	-	-	-	-	-	23,315,270
P12375	Program Management of Consent Order Projects	427,634	2,294	-	-	-	-	-	427,634
P12383	NE 25th Avenue 24" Force Main Replacement	10,716,031	6,261,761	-	-	-	-	-	10,716,031
P12388	NW 13th Street 24" Force Main Replacement	287,534	287,534	-	-	-	-	-	287,534
P12400	Prospect Wellfield Electric Studies & Testing	183,832	183,832	-	-	-	-	-	183,832
P12410	Pump Stations C-1 and C-2 Replacement	571,001	571,001	-	-	-	-	-	571,001
P12414	Gravity Pipe Improvements to Downtown Collection System	3,142,143	3,142,143	-	-	-	-	-	3,142,143
P12456	Sewer Basin D-40 Rehabilitation	103,803	-	-	-	-	-	-	103,803
P12462	Coral Ridge Small Watermain Improvements	4,936,912	4,936,912	-	-	-	-	-	4,936,912
P12608	Triplex Pumping Station Rehabilitation	13,206,073	7,329,592	-	-	-	-	-	13,206,073
P12618	Dolphin Isles B-14 Sewer Basin Rehabilitation	333,958	333,958	-	-	-	-	-	333,958
P12619	Bayview Drive 16" Force Main to Pump Station B-14	2,434,420	2,352,892	-	-	-	-	-	2,434,420
P12620	Las Olas Marina Pump Station D-31	297,779	-	-	-	-	-	-	297,779
P12803	Poinsettia Drive Small Watermain Improvements	186,313	-	-	-	-	-	-	186,313
P12827	Small Water Main Replacement - SW 31st Avenue	3,849,971	3,427,670	-	-	-	-	-	3,849,971
P12831	Pump Station A-7 Redundant Force Main	2,613,928	2,613,928	-	-	-	-	-	2,613,928
P12917	Peele Dixie WTP Variable Frequency Drive	485,413	485,413	-	-	-	-	-	485,413
	495.Water and Sewer Master Plan Total	**87,190,070**	**70,393,760**	**-**	**-**	**-**	**-**	**-**	**87,190,070**
496.Water and Sewer Regional Master Plan									
P12375	Program Management of Consent Order Projects	2,405	230	-	-	-	-	-	2,405
P12383	NE 25th Avenue 24" Force Main Replacement	3,500,849	1,053	-	-	-	-	-	3,500,849
P12384	NE 38th Street 42" Force Main and NE 19th Avenue 24" Force Main	24,843,917	610,314	-	-	-	-	-	24,843,917
P12387	Effluent Pipe 54-Inch Force Main Replacement	42,341,311	2,145,289	-	-	-	-	-	42,341,311
P12528	GTL Chlorine Flash Mix Remodel	392,799	183	-	-	-	-	-	392,799
P12529	Effluent Pumps Standby Generator and Administration Building	13,520,506	10,357,832	-	-	-	-	-	13,520,506
P12799	Rehabilitation or Replacement of 48 to 54-Inch Force Main	51,098,113	5,110,669	-	-	-	-	-	51,098,113
	496.Water and Sewer Regional Master Plan Total	**135,699,900**	**18,225,570**	**-**	**-**	**-**	**-**	**-**	**135,699,900**
497.Water Meter Replacement Fund									
P12765	New Water Treatment Plant - Prospect Lake WTP	244,588,498	736,631	-	-	-	-	-	244,588,498
	497.Water Meter Replacement Fund Total	**244,588,498**	**736,631**	**-**	**-**	**-**	**-**	**-**	**244,588,498**
498.Water Meter Replacement Program									
P12716	Advanced Metering Infrastructure Implementation	51,086,281	-	-	-	-	-	-	51,086,281
	498.Water Meter Replacement Program Total	**51,086,281**	**-**	**-**	**-**	**-**	**-**	**-**	**51,086,281**
581.Central Services (Information Technology Services)									
P11922	Kronos Upgrade	1,448,486	1,448,298	-	-	-	-	-	1,448,486
P11937	Enterprise Resource Planning (ERP)	208,090	18,660	300,000	273,000	240,400	275,000	225,000	1,521,490
P12305	Access Control Upgrade - Citywide	293,592	273,483	-	-	-	-	-	293,592
	581.Central Services (Information Technology Services) Total	**1,950,168**	**1,740,441**	**300,000**	**273,000**	**240,400**	**275,000**	**225,000**	**3,263,568**
584.Vehicle Rental (Fleet)									
NEW-761848	Fleet Infrastructure Improvements	-	-	250,000	-	-	-	-	250,000
P12363	GTL WWTP Fuel Island Improvements	37,656	37,656	-	-	-	-	-	37,656
P12833	EV Charger Installation at City Facilities	200,000	199,533	100,000	100,000	100,000	-	-	500,000
P12889	Bulk Petroleum Fluid Tanks at Fleet Services	112,516	112,516	-	-	-	-	-	112,516
	584.Vehicle Rental (Fleet) Total	**350,172**	**349,705**	**350,000**	**100,000**	**100,000**	**-**	**-**	**900,172**

City of Fort Lauderdale
Adopted FY 2025 - FY 2029 Community Investment Plan

		Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
643.Arts and Science District Garage									
P12740	Parking Meter Technology	24,150	24,150	-	-	-	-	-	24,150
P12890	Arts & Sciences District Garage Elevator Upgrades	169,390	169,390	-	-	-	-	-	169,390
	643.Arts and Science District Garage Total	**193,540**	**193,540**	**-**	**-**	**-**	**-**	**-**	**193,540**
778.Florida Department of Transportation (FDOT)*									
NEW-955211	Runway 13-31 Pavement Rehabilitation Project	-	-	-	-	-	336,000	-	336,000
P12540	Runway 27 By-Pass Taxiways	-	-	-	-	348,000	217,500	-	565,500
P12588	Runway 9 Western Extension	-	-	31,190	389,880	-	-	-	421,070
P12881	Taxiway L & P Extension & Run-Up Area	-	-	-	380,000	-	367,080	-	747,080
P12882	Runway 9 Parallel Taxiway Extension	-	-	1,886,400	3,000,000	-	-	-	4,886,400
P12883	Design and Construct FXE Maintenance Apron Pavement Rehab Project	-	-	493,000	-	-	-	-	493,000
P12884	Design and Construction of Taxiway Echo Pavement Rehabilitation	-	-	2,048,000	-	-	-	-	2,048,000
	778.Florida Department of Transportation (FDOT) Total	**-**	**-**	**4,458,590**	**3,769,880**	**348,000**	**920,580**	**-**	**9,497,050**
779.Federal Aviation (FAA) *									
P12540	Runway 27 By-Pass Taxiways	-	-	-	-	-	3,915,000	-	3,915,000
P12588	Runway 9 Western Extension	-	-	561,420	7,017,940	-	-	-	7,579,360
P12881	Taxiway L & P Extension & Run-Up Area	-	-	-	-	-	6,607,440	-	6,607,440
	779.Federal Aviation (FAA) Total	**-**	**-**	**561,420**	**7,017,940**	**-**	**10,522,440**	**-**	**18,101,800**
	Grand Total	**1,336,285,516**	**605,322,222**	**206,164,390**	**431,000,683**	**115,910,682**	**103,275,452**	**351,796,675**	**2,544,433,398**

**Grant Funds (129, 778, 779) and Parks Bond (353) funds will not be appropriated until each grant contract is executed and bond funding is secured.*

Adopted FY 2025 - FY 2029 Community Investment Plan (CIP) by Project Type

Project Name	Project Scope	Fund	Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Airport										
Runway 13-31 Pavement Rehabilitation Project (NEW-955211)	This project is for the design of the pavement rehabilitation of Runway 13-31. The project includes removal of pavement milling, preparation of lime rock subgrade, and the construction of new pavement with new or recycled materials. The adjacent taxiway intersections will also be milled and re-surfaced as part of this project. New striping will be applied after the paving has been completed.	Airport - Capital Projects (Fund 469)	-	-	-	-	84,000	-	-	84,000
		Florida Department of Transportation (Fund 778)	-	-	-	-	-	336,000	-	336,000
Master Plan Update (P12070)	This project is an update of the Airport's existing Master Plan to provide future airfield and non-airfield development options for 5, 10, and 20 years. The current Master Plan was completed in 2007 and approved by the Federal Aviation Administration in 2010.	Airport - Capital Projects (Fund 469)	1,688	1,592	-	-	-	-	-	1,688
FXE Downtown Helistop Elevator Replacement (P12261)	This project is for repairs and improvements of the existing elevator that services the downtown Helistop to extend its useful operations life and correct any issues associated with the operation of the elevator.	Airport - Capital Projects (Fund 469)	15,401	15,401	-	-	-	-	-	15,401
Airport Drainage Improvements Phase 1 (P12355)	This project involves constructing drainage improvements for parcels adjacent to the airport, serving as Phase I of a multiphase drainage program. The scope of work includes earthwork, piping installation, swale installation, and basing installation.	Airport - Capital Projects (Fund 469)	1,242,836	1,232,999	-	-	-	-	-	1,242,836
Aviation Equipment & Service Facility Expansion (P12356)	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.	Airport - Capital Projects (Fund 469)	3,380,512	1,632,746	-	-	-	-	-	3,380,512
Taxiway Intersection Improvements (P12455)	This project is to design and construct a new taxiway intersection in order to improve airfield operations. The project will involve demolition of the existing taxiways, construction of new taxiways including paving new Light Emitting Mode (LED) lights and guidance signs, pavement striping, and sodding.	Airport - Capital Projects (Fund 469)	51,251	51,251	-	-	-	-	-	51,251
Parcel 21B Nra Mitigation and Maintenance (P12459)	This project is for the restoration and enhancement of a designated Natural Resource Area (NRA) as established by the conservation easement approved by Broward County Environmental Protection and Growth Management Department (BCEPGMD). The project includes the removal of non-native and invasive species and vegetation, the installation of native plantings, and providing maintenance services for a three (3) year period following acceptance of project by BCEPGMD.	Airport - Capital Projects (Fund 469)	34,170	-	-	-	-	-	-	34,170
Mid-Field Taxiway Extension and Run-Up Area (P12474)	This project funds the design and construction of a Taxiway extension, the reconstruction and expansion for the run-up area, and the installation of a blast deflection fence. This project is partially funded through a grant from the Florida Department of Transportation (FDOT), which will provide for approximately 80% of eligible project costs through reimbursement. The airport match is 20%.	Airport - Capital Projects (Fund 469)	1,314,373	1,269,440	-	-	-	-	-	1,314,373
Runway Run-Up Area (P12522)	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%.	Airport - Capital Projects (Fund 469)	41,545	41,545	-	-	-	-	-	41,545
Runway 31 Bypass Taxiways (P12521)	This project is for the design and construction of by-pass taxiways at Runway 31 as called for in the current Airport Layout Plan (ALP). This project is partially funded through a grant from the Florida Department of Transportation (FDOT) which will provide for approximately 80% of eligible project costs through reimbursement. The airport match is 20%.	Airport - Capital Projects (Fund 469)	513,948	146,926	-	-	-	-	-	513,948
Taxiway Golf Pavement Rehab (P12539)	This project is for the design, milling, and resurfacing of the asphalt pavement along Taxiway Golf, between Taxiways Charlie and November, based on its current pavement condition index (PCI) of 69. Additionally, new pavement striping will be applied. The project also includes the redesign of Taxiway Mike to meet current Federal Aviation Administration (FAA) design standards, including the installation of new light-emitting-diode (LED) taxiway edge lights and updated guidance signs.	Airport - Capital Projects (Fund 469)	223,442	34,583	-	-	-	-	-	223,442
Runway 27 By-Pass Taxiways (P12540)	This project provides for the design and 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 Federal Aviation Administration (FAA) design standards. The project will include pavement demolition asphalt electrical sodding and striping.	Airport - Capital Projects (Fund 469)	140,269	140,269	-	-	-	217,500	-	357,769
		Federal Aviation (Fund 779)	-	-	-	-	-	3,915,000	-	3,915,000
		Florida Department of Transportation (Fund 778)	-	-	-	-	348,000	217,500	-	565,500
Security and Access System Upgrade (P12541)	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, City staff have identified certain improvements that will enhance security, provide a higher level of service to our tenants, and continue servicing aircrafts flying in and out of FXE.	Airport - Capital Projects (Fund 469)	600,000	600,000	-	-	-	-	-	600,000

Adopted FY 2025 - FY 2029 Community Investment Plan (CIP) by Project Type

Project Name	Project Scope	Fund	Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Runway 9 Western Extension (P12588)	Fort Lauderdale Executive Airport's (FXE) existing Master Plan was developed to provide for future airfield and non-airfield development options for 5-year, 10-year, and 20-year periods. The development of a Master Plan was completed in 2019 and included a future project for a one-thousand-foot extension of Runway 9.	Airport - Capital Projects (Fund 469)	-	-	31,290	389,880	-	-	-	421,170
		Federal Aviation (Fund 779)	-	-	561,420	7,017,940	-	-	-	7,579,360
		Florida Department of Transportation (Fund 778)	-	-	31,190	389,880	-	-	-	421,070
Runway 9 Taxiway Intersection Improvement (P12612)	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 light-emitting-diode (LED) edge-lights and guidance signs will be installed.	Airport - Capital Projects (Fund 469)	11,603	11,603	-	-	-	-	-	11,603
Taxiways B & Q Realignment (P12706)	This project provides for the design and construction of the re-alignment of taxiways Bravo and Quebec. These taxiways will be reconstructed to connect perpendicularly to Runway 9-27, meeting current Federal Aviation Administration (FAA) standards. Modern light-emitting-diode (LED) taxiway edge lights and updated guidance signs will be installed, along with advanced in-ground and elevated Runway Guard Light units to enhance visibility at the hold-short lines. The Airport Light and Control Monitoring (ALCM) system will also be modified with the new taxiway configuration.	Airport - Capital Projects (Fund 469)	422,469	422,469	-	-	-	-	-	422,469
Runway 13-31 Pavement Sealing (P12707)	This project provides for the design and construction of the pavement sealing of runway 13-31 and its taxiway connectors. The project will also include pavement striping.	Airport - Capital Projects (Fund 469)	221,896	221,896	-	-	-	-	-	221,896
Runway 9 Run-Up Relocation & South End Taxiways Intersection (P12708)	This project combines two previous projects: the Runway 9 Run-Up Area South (P12522) and the Runway 9 Taxiway Intersection Improvements (FY20200889). The project includes the design and construction of the run-up area and the installation of a blast fence at the western end of Runway 9. Additionally, the project involves redesigning Taxiways Echo and Juliet at the southern end of Runway 9, extending them into perpendicular taxiways. The project will also include the milling and resurfacing of Taxiway Echo, along with adding new asphalt striping, landscaping, and modern light-emitting-diode (LED) edge-lights and guidance signs.	Airport - Capital Projects (Fund 469)	144,232	20,062	-	-	-	-	-	144,232
FXE Runway 9-27 Rehabilitation Project (P12764)	This project provides for the planning, design, and construction of the pavement rehabilitation of Runway 9-27. This includes the removal of existing pavement, preparation of lime rock subgrade, and the construction of new pavement with new or recycled materials. The adjacent taxiway intersections will also be milled and re-surfaced as part of this project. New striping will be applied after the paving has been completed.	Airport - Capital Projects (Fund 469)	1,792,939	1,912	-	-	-	-	-	1,792,939
FXE Decorative Street Posts - Phase II (P12770)	Design and construction of new decorative colored and precast concrete poles. The new poles will include a decorative airport name/logo. New concrete curbing will be installed in areas where the new posts do not meet the minimum separation distance from the roadway. This project is the phase 2 of the original project in the same area around the Executive Airport.	Airport - Capital Projects (Fund 469)	377,900	26,915	-	-	-	-	-	377,900
Runway 9-27 Pavement Rehabilitation Project (P12811)	This project provides for the planning, design, and construction of the pavement rehabilitation of Runway 9-27. The effort would include the removal of existing pavement, preparation of lime rock subgrade, and the construction of new pavement with new or recycled materials. The adjacent taxiway intersections will also be milled and re-surfaced as part of this project. New striping will be applied after the paving has been completed.	Airport - Capital Projects (Fund 469)	158,046	158,046	-	-	-	-	-	158,046
		Airport - Capital Projects (Fund 469)	312,196	312,196	-	-	-	-	-	312,196
Environmental Assessment For Runway 9 Extension (P12813)	This project provides funding for the City to conduct an Environmental Assessment (EA) for the proposed Runway 9 western extension. The EA will describe the need for the consideration of the environmental impacts of the proposed action and alternatives. The EA will also provide a listing of the agencies consulted to document the impacts anticipated.	Airport - Capital Projects (Fund 469)	118,731	18,753	-	-	-	-	-	118,731
Airport Entry Features (P12814)	This project is for the construction of new entrance monument signs at various locations around the airport. The primary focus areas for sign placement are the key entry points to the Airport including Commercial Boulevard at NW 21st Avenue, W. Prospect Road/W. Perimeter Road at NW 31st Street, and Cypress Creek Road at NW 28th Way. These signs will have landscape features and an irrigation system where necessary. Additionally, some signs will have a decorated fence around them and, if feasible, decorative lighting as well.	Airport - Capital Projects (Fund 469)	343,000	343,000	-	-	-	-	-	343,000
Taxiway L & P Extension & Run-Up Area (P12881)	This project is for the planning, design, and construction of the extension of Taxiways Lima and Papa to conform to current Federal Aviation Administration (FAA) design standards as well as to correct alignment issues. Portions of the taxiways will be demolished and re-constructed to the new alignment. Additionally, a run-up area will be constructed east of Taxiway Papa to accommodate a growing number of piston aircraft in the northwest corner of the Airport. New light-emitting-diode (LED) taxiway edge-lights, guidance signs, striping, runway guard lights (RGL), and an airport lighting control and monitoring system (ALCMS) update will also be included as part of the project.	Airport - Capital Projects (Fund 469)	58,750	58,750	-	95,000	-	367,080	-	520,830
		Federal Aviation (Fund 779)	-	-	-	-	-	6,607,440	-	6,607,440
		Florida Department of Transportation (Fund 778)	-	-	-	380,000	-	367,080	-	747,080

Adopted FY 2025 - FY 2029 Community Investment Plan (CIP) by Project Type

Project Name	Project Scope	Fund	Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Runway 9 Parallel Taxiway Extension (P12882)	Fort Lauderdale Executive Airport's (FXE) existing Master Plan was developed to provide for future airfield and non-airfield development options for 5-year, 10-year, and 20-year periods. The development of a Master Plan was completed in 2019 and included a future project for a one-thousand-foot extension of Runway 9. As part of the runway extension project, the parallel taxiways on both south and north sides of the runway need to be extended as well.	Airport - Capital Projects (Fund 469)	75,655	75,655	471,600	750,000	-	-	-	1,297,255
		Florida Department of Transportation (Fund 778)	-	-	1,886,400	3,000,000	-	-	-	4,886,400
Design and Construct FXE Maintenance Apron Pavement Rehab Project (P12883)	This project is to design and construct the apron at the airport maintenance building. The scope of the design includes but is not limited to topographical survey, geotechnical report, development of construction plans and technical specifications, and development of a construction cost estimate. The construction scope of the project includes, but is not limited to survey, clearing and grubbing, testing, maintenance of traffic, milling and resurfacing of asphalt, sodding, and pavement markings.	Airport - Capital Projects (Fund 469)	46,750	46,750	123,250	-	-	-	-	170,000
		Florida Department of Transportation (Fund 778)	-	-	493,000	-	-	-	-	493,000
Design and Construction of Taxiway Echo Pavement Rehabilitation (P12884)	This project is for the reconstruction of Taxiway Echo (portion east of Runway 13-31) and will include the removal of existing pavement, preparation of subgrade, and construction of new pavement with new or recycled materials.	Airport - Capital Projects (Fund 469)	76,200	76,200	512,000	-	-	-	-	588,200
		Florida Department of Transportation (Fund 778)	-	-	2,048,000	-	-	-	-	2,048,000
		Airport Total	**11,719,802**	**6,960,959**	**6,158,150**	**12,022,700**	**432,000**	**12,027,600**	**-**	**42,360,252**
Ambulance and Rescue Service										
Emergency Medical Sub-Station #88 (P12328)	The purpose of this project is to construct a fire rescue station located on or about Federal Highway in the region that is south of Broward Boulevard. This additional station is needed to provide additional Emergency Fire/Medical Services in the downtown district and in the areas along south Federal Highway.	General Capital Projects (Fund 331)	4,970,034	470,034	-	-	-	-	-	4,970,034
Temporary Trailer for the Ocean Rescue Headquarters (P12866)	This project funds a trailer to serve as a temporary headquarters for Fort Lauderdale Ocean Rescue. The trailer will accommodate all 30 personnel and their equipment, featuring office space for four workstations, day-use storage lockers for lifeguards, radio charging stations, a time clock, and emergency rescue equipment such as medical bags and oxygen tanks. An outdoor area will be included to serve as a shower and rinse-off station for personnel and equipment. The trailer will be located adjacent to the Las Olas Garage, which will be used for secure storage of personal and city-owned vehicles, including pickup trucks, all-terrain vehicles, and a utility terrain vehicle. The garage will also serve as a secure storage area for essential gear and equipment, such as paddleboards, rescue tubes, and other operational equipment.	General Capital Projects (Fund 331)	239,202	187,319	-	-	-	-	-	239,202
		Ambulance and Rescue Service Total	**5,209,236**	**657,353**	**-**	**-**	**-**	**-**	**-**	**5,209,236**
Bridge										
Bridge Restoration (P12010)	This project is for the restoration of bridges using epoxy coating. The funding will be used to repair concrete spalls, cracks, replacement of expansion joints, bulkheads, and concrete piles. The work will include replacement and treatment of corroded rebars and other repairs as identified in the Bridge Master Plan.	General Capital Projects (Fund 331)	1,994,260	1,739,036	-	-	1,500,000	1,500,000	2,000,000	6,994,260
Surtax-Bridge Replacement at South Ocean Drive (P12087)	This project is for the replacement of an existing bridge at South Ocean Drive. The bridge is 80-feet long by 36-feet wide. The City's bridge No. 865775 was built in 1952. The project will be designed with Fiscal Year 2015 funding and then will accumulate funding for replacement costs. The City is responsible for maintaining 52 bridges throughout the City. Florida Department of Transportation (FDOT) funded the design of the bridge and the design was complete in 2008. FDOT has not programmed replacement funds in its five year capital program.	General Capital Projects (Fund 331)	1,574,017	160,916	-	-	-	-	-	1,574,017
		Transportation Surtax Fund (Fund 338)	1,400,572	-	-	-	-	-	-	1,400,572
West Lake Drive Bridge Restoration (P12299)	This project is for the restoration of West Lake Drive Bridge, which was built in 1964. The bridge is 28.9 foot long, single span, and has pre-stressed concrete slab. The bridge has a roadway width of 27.9 feet and carries two (2) lanes of traffic. West Lake Drive Bridge is located on an urban collector roadway in a residential neighborhood. There are 4.5 foot wide sidewalks on each side of the bridge.	General Capital Projects (Fund 331)	27,568	4,659	-	-	-	-	-	27,568
NE 1st Street Bridge Replacement (P12597)	This project is for a full bridge replacement at NE 1st Street over the Stranahan Lake (Bridge #865727) due to existing City damaged infrastructure. The bridge is a 44-feet long, two-span, steel multi-girder beam bridge that was constructed in 1940. The bridge has a roadway width of 24.1 feet and carries two lanes of traffic in a residential neighborhood. The work will include removing and replacing the vehicular and pedestrian structure and installing a new bridge with an upgraded structure to meet Florida Department of Transportation (FDOT) compliance standards.	General Capital Projects (Fund 331)	2,675,806	2,675,806	-	-	-	-	5,642,700	8,318,506
Castle Harbor Isle Bridge Design & Replacement (P12641)	This project is for the design and construction of the Castle Harbor Isle Bridge. On March 11, 2021, following the inspection of the Castle Harbor Isle Bridge, staff recommended the closure of the westbound lane of the bridge. Upon further inspection, it was determined that there were two structurally weak points on the bridge - one in the center and one near the edge. Due to the risk of failure, staff has recommended the bridge be replaced. The project scope will include the immediate repair of the two structurally weak points on the bridge and the design, construction, and in-house project management fees for the bridge replacement.	General Capital Projects (Fund 331)	1,570,095	1,560,597	5,982,900	-	-	-	-	7,552,995

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Project Name	Project Scope	Fund	Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Swing Bridge Electrical And Mechanical Rehabilitations (P12730)	The scope of the work consists of the cleaning and rust removal from the mechanical gears of the swing bridge and the relocation of the electrical box attached to the bridge.	General Capital Projects (Fund 331)	7,129	7,129	-	-	-	-	-	7,129
Bayview Drive Bridge Over Longboat Inlet Replacement (P12790)	This project is for the replacement of the Bayview Drive bridge. This bridge is a 20-foot-long single span reinforced concrete slab bridge constructed in 1962. The 42-foot-wide bridge has a roadway width of 28.3 feet and carries two (2) lanes of traffic. Additionally it has two (2) 2.9-foot-wide sidewalks separated from the roadway by a raised curb in a residential neighborhood.	General Capital Projects (Fund 331)	1,213,090	1,213,090	1,908,700	4,074,200	-	-	-	7,195,990
SE 13th Street Bridge Replacement (P12791)	This project is for the repair/replacement of the SE 13th Street bridge. The bridge is a 180.5 foot long, nine (9) span, reinforced concrete double T-beam bridge constructed in 1952. The bridge has a roadway width of 21 feet and carries two (2) lanes of traffic in a residential neighborhood. There is a 2.5 foot sidewalk on the south side of the bridge. This bridge serves as the only entry point for residences east of the bridge.	General Capital Projects (Fund 331)	704,268	704,268	500,000	-	5,036,844	-	-	6,241,112
West Lake Drive Bridge over Mercedes River Replacement (P12858)	This project is for the replacement of the West Lake Drive Bridge (#865774), spanning over the Mercedes River. The main bridge is reinforced concrete. The bridge is approximately 150-feet long by 30-feet wide, with a narrow 2.5-foot sidewalk on one side. The two-lane bridge serves as the only access to the island and is a designated school bus route. There are no pile driving records for this bridge, and the foundation is unknown at this time.	General Capital Projects (Fund 331)	135,448	103,067	-	-	2,574,200	-	-	2,709,648
		Miscellaneous Federal/State/County Grants (Fund 129)	-	-	-	-	4,687,500	-	-	4,687,500
SE 7th Street Bridge over Rio Cordova Replacement (P12859)	This project is for the replacement of the SE 7th Street Bridge, spanning over the Rio Cordova River. The existing bridge is 120-feet long by 36-feet wide with sidewalks on both sides. This two-lane bridge serves as the only vehicular access point to the island.	General Capital Projects (Fund 331)	160,051	127,670	-	-	2,574,200	-	-	2,734,251
		Miscellaneous Federal/State/County Grants (Fund 129)	-	-	-	-	4,687,500	-	-	4,687,500
West Lake Drive Bridge over Estelle River Replacement (P12860)	This project is for the replacement of the West Lake Drive Bridge (#865771), spanning over the Estelle River. The main bridge material is primarily reinforced concrete. The bridge is approximately 140-feet long by 30-feet wide, with a narrow 2.4-foot sidewalk on one side. The two-lane bridge serves as the only access to the island and is a designated school bus route. There are no pile driving records for this bridge, and the foundation is unknown at this time.	General Capital Projects (Fund 331)	171,409	139,028	-	-	2,574,200	-	-	2,745,609
		Miscellaneous Federal/State/County Grants (Fund 129)	-	-	-	-	4,687,500	-	-	4,687,500
West Lake Drive Bridge over Lucille River Replacement (P12861)	This project is for the replacement of the West Lake Drive Bridge (#865773), spanning over the Lucille River. The main bridge is primarily reinforced concrete. The bridge is approximately 184-feet long by 30-feet wide, with a narrow 3-foot sidewalk on one side. The two-lane bridge serves as the only access to the island and is a designated school bus route. There are no pile driving records for this bridge, and the foundation is unknown at this time.	General Capital Projects (Fund 331)	65,003	32,622	-	-	2,574,200	-	-	2,639,203
		Miscellaneous Federal/State/County Grants (Fund 129)	-	-	-	-	4,687,500	-	-	4,687,500
SE 8th Street Bridge Replacement (P12863)	This project is for the replacement of the SE 8th Street bridge. The bridge requires numerous repairs and if not fixed, the Florida Department of Transportation (FDOT) could downgrade the bridge weight capacity or close the bridge entirely.	General Capital Projects (Fund 331)	2,264,548	2,264,548	-	-	-	7,493,670	-	9,758,218
SW 11th Ave Swing Bridge (P12912)	This project funds the rehabilitation of SW 11th Avenue Swing Bridge. The scope of the project includes making adjustments to the alignment of the bridge and to the locking mechanisms.	General Capital Projects (Fund 331)	500,000	54,358	-	-	-	-	-	500,000
		Bridge Total	**14,463,264**	**10,786,794**	**8,391,600**	**4,074,200**	**35,583,644**	**8,993,670**	**7,642,700**	**79,149,078**
Comprehensive Planning										
Undergrounding Program (NEW-954605)	This project provides the funding needed to establish a Citywide undergrounding program. Funds will enable staff to provide the preliminary engineering design and consulting services to support the actions of the City Code - Chapter 25, Article IV, Division 2 - as requested by neighborhoods to replace the overhead utility lines with underground system for improved resiliency. The funds requested through this Community Investment Project are to enable the retention of the appropriate professional services, per the code; with expectation of future reimbursement through the special assessment process.	General Capital Projects (Fund 331)	-	-	-	-	-	681,000	-	681,000
Riviera Isles Utilities Undergrounding (P11632)	This project funds the undergrounding of overhead utility lines in the Riviera Isles neighborhood by special assessment.	General Capital Projects (Fund 331)	249,726	249,726	-	-	-	-	-	249,726
Idlewyld Undergrounding of Utilities (P11714)	This project is for the study and undergrounding of overhead utilities in the Idlewyld neighborhood by special assessment.	Special Assessments (Fund 319)	538	538	-	-	-	-	-	538
		General Capital Projects (Fund 331)	285,607	50,000	-	-	-	-	-	285,607
Las Olas Isles Undergrounding Utilities (P11715)	This project is for the undergrounding of all overhead utility lines in the Las Olas Isles neighborhood by special assessment.	SA Bond 2021 Construction - Utility Undergrounding (Fund 354)	646,759	85,442	-	-	-	-	-	646,759
Citywide Waterway Surveys Masterplan (P12045)	At the City Commission Conference meeting on February 18, 2014, the City Commission approved the survey of City canals that have not yet been surveyed, in order to obtain estimates for city-wide canal dredging requirements, including projected costs and schedules. There are approximately 300 canals in need of surveying located throughout the City, and all of these waterways are prioritized for this project.	General Capital Projects (Fund 331)	837	837	-	-	-	-	-	837
		Stormwater (Fund 471)	19,315	19,315	-	-	-	-	-	19,315

Adopted FY 2025 - FY 2029 Community Investment Plan (CIP) by Project Type

Project Name	Project Scope	Fund	Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utilities Asset Management System (P12190)	This project is for the purchase and implementation of a Utilities Geographic Information System (GIS) Centric Asset Management System for stormwater, distribution and collection, and treatment assets throughout the City. The software system will include long-range planning, life-cycle costing, proactive operations, maintenance, and capital replacement plans based on cost-benefit analysis.	Central Regional Wastewater System (Fund 455)	254,875	557	200,000	-	-	-	-	454,875
		Stormwater (Fund 471)	919,146	859,154	-	-	-	-	-	919,146
		Water & Sewer General Capital Projects (Fund 454)	958,842	824,944	-	-	-	-	-	958,842
Land & Asset Management System Project (P12235)	The current land management software solution, Community Plus, is obsolete and no longer provides the necessary functionality for the community and the various City departments. Additionally, the software operates on unsupported hardware and an outdated database management system. This project will fund the implementation of a new, modern software system focused on business development, neighborhood enhancement, and internal support. Community Plus consists of seven modules - Permitting, Planning, Code, Business Tax, Fire Prevention, Alarm Billing, and Special Assessments. Replacement of Community Plus will require the replacement of all seven modules.	Sanitation (Fund 409)	8,789	8,789	-	-	-	-	-	8,789
		Comprehensive Planning Total	**3,344,434**	**2,099,302**	**200,000**	**-**	**-**	**681,000**	**-**	**4,225,434**
Conservation and Resource Management										
Broward County Segment II Beach Nourishment (P12247)	This project involves the placement of beach-compatible sand along 4.9 miles of Broward County coastline between the Hillsboro Inlet and the Port Everglades, which is 3.54 miles within the City limits. This project includes beach nourishment at Pompano Beach and Lauderdale-By-The-Sea, beach restoration at northern Fort Lauderdale (between Flamingo Ave and Terramar St.), and dune construction within the Lauderdale-By-The-Sea and Fort Lauderdale segments. The Hurricane Sandy reimbursement of $203,490 has been paid in full. It is not known when the federal reimbursement to the City is expected, and therefore the funding is not included in the assessment as offsetting revenues.	General Capital Projects (Fund 331)	2,440,000	2,440,000	-	-	-	-	-	2,440,000
C-51 Reservoir (P12564)	The C-51 was first conceptualized in the 1992 Everglades Restoration Plan, which aimed to reduce discharges into the Lake Worth Lagoon. Since 2006, Broward County, Palm Beach County, and other Lower East Coast area water providers have worked collaboratively to develop the reservoir. Designed as a regional alternative water supply, the C-51 Reservoir will store excess stormwater runoff from the wet season for use during dry season.	Water & Sewer General Capital Projects (Fund 454)	90,130	90,130	-	-	-	-	-	90,130
		Conservation and Resource Management Total	**2,530,130**	**2,530,130**	**-**	**-**	**-**	**-**	**-**	**2,530,130**
Financial and Administrative										
Kronos Upgrade (P11922)	The City currently utilizes the Kronos timekeeping software system, primarily for Public Works and Parking employees. This project aims to enhance efficiency by introducing an electronic leave request workflow and by increasing the deployment of time capture devices for those employees who still rely on manual time cards.	Central Services (Information Technology Services) (Fund 581)	1,448,486	1,448,298	-	-	-	-	-	1,448,486
Enterprise Resource Planning (ERP) (P11937)	The Finance Department is seeking an ERP, which is principally an integration of business management practices and modern technology. In simpler words, an ERP is a massive software architecture that supports the streaming and distribution of geographically scattered enterprise information across all of the City's departments. An ERP system's key objective is to integrate information and processes from all functional divisions of an organization, and merge them for effortless access and structure.	Central Services (Information Technology Services) (Fund 581)	208,090	18,660	300,000	273,000	240,400	275,000	225,000	1,521,490
		General Capital Projects (Fund 331)	18,598	15,398	-	-	-	-	-	18,598
Access Control Upgrade - Citywide (P12305)	Access control is utilized in buildings throughout the City to limit and track access to various facilities. This project aims to upgrade and consolidate access control systems throughout the City into one city-wide access control platform, allowing staff to centrally manage all facilities from one system and one location. This platform will be hosted on enterprise grade hardware and provide necessary system redundancy to this critical system.	Central Services (Information Technology Services) (Fund 581)	293,592	273,483	-	-	-	-	-	293,592
New Utility Billing Software (P12946)	The Finance Department is seeking cloud-based utility billing software, which is a digital platform that is hosted and accessed online to manage and automate billing processes. Cloud-based utility billing software is a software-as-a-service (SaaS) that simplifies billing operations and improves operational efficiency by storing data in the cloud where billing information is accessible from any location at any time, making it convenient when working on-site or remotely. A cloud-based utility billing software contains robust security measures, including advanced encryption and compliance with strict data protection regulations. Some key objectives for cloud-based utility billing software are automatic system updates, scalability, improved efficiency, enhanced security, seamless integrations with other systems, and better customer experience.	Water & Sewer General Capital Projects (Fund 454)	-	-	1,621,165	-	-	-	-	1,621,165
		Financial and Administrative Total	**1,968,766**	**1,755,839**	**1,921,165**	**273,000**	**240,400**	**275,000**	**225,000**	**4,903,331**

Adopted FY 2025 - FY 2029 Community Investment Plan (CIP) by Project Type

Project Name	Project Scope	Fund	Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Fire Control										
Heron Bay Garage (NEW-699105)	This project requests funding to support the City's involvement in a Public-Private Partnership (P3) to construct a fire-rescue substation within the Heron Garage on Las Olas Boulevard. The station will feature two servicing bays and accommodations for up to seven (7) fire fighters. This fire station will serve the Las Olas corridor and surrounding areas as needed. The developer will provide the structure of the building and will be responsible for certain specified elements of the construction, including hard costs, as defined in the agreement. Upon completion of construction, the City will be responsible for finishing the interior of the station and equipping it for full operational readiness.	General Capital Projects (Fund 331)	-	-	-	2,000,000	-	-	-	2,000,000
SE Fire Station Design & Construction (P10909)	This project is to construct a new Fire Station facility that meets the needs of the Fire-Rescue Department pursuant to the 2005 Fire Rescue Construction Bond referendum approved in November 2004. Each facility will meet the specifications based on the number of personnel and apparatus assigned to them.	Fire Rescue Bond 2005 Construction (Fund 336)	49,748	45,800	-	-	-	-	-	49,748
		General Capital Projects (Fund 331)	107,244	16,095	-	-	-	-	-	107,244
Fire Station 13 Replacement (P10918)	This project is to construct a new Fire Station facility that meets the needs of the Fire-Rescue Department pursuant to the 2005 Fire Rescue Construction Bond referendum approved in November 2004. Each facility will meet the specifications based on the number of personnel and apparatus assigned.	Fire Rescue Bond 2005 Construction (Fund 336)	4,295,630	3,095,630	-	-	-	-	-	4,295,630
		General Capital Projects (Fund 331)	7,742,756	7,404,317	-	-	-	-	-	7,742,756
Fire Alerting System - Replacement (P12344)	In August of 2014 the City of Fort Lauderdale entered into a Inter Local Agreement with Broward County for a Regional Communications System to provide dispatch services for the Police and Fire Departments. Broward County currently provides fire department alerting and dispatching services to the Broward Sheriff's Office (BSO) Department of Fire Rescue and municipal fire departments throughout the county. Currently 106 fire stations are alerted and dispatched by the County. Dispatch operations are conducted from three (3) public safety answering points (PSAPs) geographically located in the north central and south areas of the county with specific station alerting and dispatching responsibilities assigned to each PSAP.	General Capital Projects (Fund 331)	6,377	6,377	-	-	-	-	-	6,377
		Housing And Community Development Grants (Fund 108)	82,345	82,345	-	-	-	-	-	82,345
Lifeguard Tower Replacements (P12503)	The Fort Lauderdale Ocean Rescue Division covers three (3) miles of public beach, with twenty (20) lifeguard towers spaced approximately 265 yards apart. The Fire Rescue Department is requesting the implementation of a funded replacement plan for existing lifeguard towers.	General Capital Projects (Fund 331)	221,534	221,534	196,007	209,727	224,408	235,628	247,409	1,334,713
Temporary Fire Station 13 (P12509)	This project is for the relocation of the temporary Fire Station 54 trailers to house temporary Fire Station 13 while the new station is rebuilt substantially where it exists today.	General Capital Projects (Fund 331)	117,678	55,955	-	-	-	-	-	117,678
		Parking System (Fund 463)	418,083	48,885	-	-	-	-	-	418,083
Fire Station #49 Roof Replacement (P12691)	This project is requesting funds for the replacement of the roof at Fire Station #49.	General Capital Projects (Fund 331)	59,785	-	-	-	-	-	-	59,785
Fire Station 54 HVAC System (P12735)	This project is designed to become the permanent solution to the humidity and indoor condensation conditions created by the HVAC system from the original design of Fire Station #54.	General Capital Projects (Fund 331)	21,430	18,180	-	-	-	-	-	21,430
Fire Station 54 Generator Automatic Transfer Switch Replacement (P12854)	This project is requesting funds for the Replacement of the automatic transfer switch for the generator at Fire Station 54.	General Capital Projects (Fund 331)	60,000	8,866	-	-	-	-	-	60,000
Fire Station #2 - 3rd Floor Replacement (P12913)	This project is requesting funds for the removal and disposal of the existing carpet on the 3rd floor at fire station administration building Fire Station #2. The project will also prepare the floor surface to accommodate a new flooring system, supply and install new flooring (LVT) including wall base and transitions, and relocate furniture and obstacles.	General Capital Projects (Fund 331)	106,756	-	-	-	-	-	-	106,756
		Fire Control Total	**13,289,366**	**11,003,984**	**196,007**	**2,209,727**	**224,408**	**235,628**	**247,409**	**16,402,545**
Flood and Stormwater Control										
Special Assessment Bonds 2023A Construction - Stormwater (23SWCIP)	This is a line of credit for the Stormwater Bonds Construction Fund.	2019 Stormwater Bonds Construction (Fund 473)	63,046,916	63,046,916	(63,046,916)	-	-	-	-	-
NE 7th Street and NE 2nd Avenue Stormwater Improvements (FY20200820)	This project funds the installation of stormwater infrastructure along NE 7th Street, from NE 1st Avenue to NE 3rd Avenue. The existing system is undersized, structurally deficient, and lacks interconnectivity, resulting in frequent flooding of the surrounding area during moderate to heavy rainfall events. The scope of this project includes interconnecting the stormwater system, installing additional exfiltration trenches and structures, and providing a positive outfall at NE 3rd Avenue to improve system performance and alleviate flooding.	Stormwater (Fund 471)	-	-	-	-	883,265	-	-	883,265

Project Name	Project Scope	Fund	Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Flagler Village Neighborhood Improvements (FY20200821)	This project is for the analysis and design of stormwater improvements in the Flagler Village Neighborhood. The project includes the utilization of existing Interconnected Channel and Pond Routing Model (ICPR 4) to assess the drainage infrastructure in the neighborhood and develop construction ready plans and specifications that can be bid out to contractors for implementation.	Stormwater (Fund 471)	-	-	-	672,409	-	-	-	672,409
1343-1349 Chateau Park Drive Stormwater Improvements (FY20210950)	This project is for the installation of Stormwater Infrastructure along Château Park Drive. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater (Fund 471)	-	-	-	-	367,725	-	-	367,725
1410-1415 SW 24th Court Stormwater Improvements (FY20221010)	This project is for the design and construction of new stormwater infrastructure at 1410-1415 SW 24th Court. This location currently does not have stormwater infrastructure. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater (Fund 471)	-	-	-	464,989	-	-	-	464,989
2175 NE 56th Street Stormwater Improvements (FY20221012)	This project is for the design and construction of new stormwater infrastructure at 2175 NE 56th Street. This location currently does not have stormwater infrastructure. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater (Fund 471)	-	-	-	604,916	-	-	-	604,916
811 NW 57th Place Stormwater Improvements (FY20221013)	This project is for the design and construction of new stormwater infrastructure to alleviate historical flooding in City Commission District 1 along the 800 block of NW 57th Place. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater (Fund 471)	-	-	-	777,302	-	-	-	777,302
West Las Olas Stormwater Improvements (FY20221014)	This project is for the design and construction of new stormwater infrastructure in the Sailboat Bend Neighborhood along 700 block of West Las Olas Boulevard. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater (Fund 471)	-	-	-	900,822	-	-	-	900,822
940 SW 8th Street Stormwater Improvements (FY20221015)	This project is for the design and construction of new Stormwater Infrastructure along SW 8th Street. This projects scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater (Fund 471)	-	-	-	511,916	-	-	-	511,916
Imperial Point Neighborhood Stormwater Improvement (FY20221016)	This project is for the design and construction of new Stormwater Infrastructure throughout the Imperial Point Neighborhood. This projects scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater (Fund 471)	-	-	-	398,082	-	-	-	398,082
2420 Aqua Vista Blvd Stormwater Improvements (FY20221017)	This project is for the design and construction of new Stormwater Infrastructure along Aqua Vista Blvd. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater (Fund 471)	-	-	-	522,670	-	-	-	522,670
Poinsettia Heights North Shore Neighborhood Stormwater Infrastructure (FY20221018)	This project is for the design and construction of new Stormwater Infrastructure in Poinsettia Heights North Shore Neighborhood. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater (Fund 471)	-	-	-	566,668	-	-	-	566,668
Shady Banks Stormwater Improvements (NEW-058895)	This project is for the assessment, design, permitting and construction of stormwater improvements within the Shady Banks Neighborhood. The focus will be on the area encompassing the intersection of SW 14th Street, SW 18th Avenue and SW 13th Court. The proposed enhancements involve the installation of a new drainage system, equipped with tidal valves, along with a connection to an existing outfall for discharge into the intercoastal waterway.	Stormwater (Fund 471)	-	-	-	-	-	1,000,000	-	1,000,000
804 S Rio Vista Boulevard Stormwater Improvements (NEW-069492)	This project is for the design and construction of new Stormwater Infrastructure along South Rio Vista Boulevard. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design includes new or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater (Fund 471)	-	-	-	-	-	-	318,188	318,188
SW 5th Place Stormwater Improvements (NEW-072407)	This project is for the design and construction of new Stormwater Infrastructure along SW 5th Place. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design includes new or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater (Fund 471)	-	-	-	-	-	-	657,087	657,087
SW 11th Court Stormwater Improvements (NEW-200665)	This project is for the design and construction of new Stormwater Infrastructure along SW 11th Court. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design includes new or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater (Fund 471)	-	-	-	-	-	-	600,003	600,003

Adopted FY 2025 - FY 2029 Community Investment Plan (CIP) by Project Type

Project Name	Project Scope	Fund	Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
SE 12th Street Stormwater Improvements (NEW-317019)	This project funds the replacement of existing stormwater infrastructure along SE 12th Street, extending from Cordova Road westward, and along Cordova Road between SE 12th Street and SE 11th Street. The aim of the project is to alleviate documented flooding in the area. The proposed conceptual design encompasses enhancements such as new or improved swale areas, the installation of drainage structures and piping, the restoration of adjacent roadways, and the implementation of additional stormwater control features.	Stormwater (Fund 471)	-	-	-	-	-	592,978	-	592,978
Stormwater Improvements at Lauderdale Memorial Park Cemetery (NEW-384641)	This project is for the installation of new stormwater infrastructure within the Lauderdale Memorial Park Cemetery. The existing system is undersized, structurally deficient, and not interconnected. For these reasons, the surrounding area and the City facilities located at the Cemetery experience flooding during moderate and heavy rainfall events. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Cemetery System (Fund 430)	-	-	-	-	-	-	736,063	736,063
SW 5th Avenue and SW 2nd Street Stormwater Improvements (NEW-429333)	The scope of this project entails repairing an existing 72-inch RCP (reinforced concrete pipe) drainage pipe along SW 5th Avenue, spanning from Broward Blvd to Esplanade Park. The repair will utilize cured-in-place pipe lining (CIPP) or other trenchless technology methods.	Stormwater (Fund 471)	-	-	-	-	-	1,762,657	-	1,762,657
Stormwater Station # 1 - Rehabilitation and Safety Improvements (NEW-439992)	This project will provide the necessary mechanical, electrical repairs, and safety improvements recommended by the Engineering Consultant GHD and Hazen and Sawyer.	Stormwater (Fund 471)	-	-	-	-	-	-	3,784,570	3,784,570
900 NE 20th Avenue Stormwater Improvements (NEW-471001)	This project funds the design, permitting and construction of proposed stormwater improvements along NE 20th Avenue. The stormwater improvement will include the upsizing of existing infrastructure to alleviate flooding. Staff will be upsizing the existing 18-inch high-density polyethylene piping (HDPE) and 24-inch reinforced concrete piping (RCP) to 24-inch high-pressure (HP) storm piping. In addition, staff will upsize the existing 15-inch RCP pipe to an 18-inch HP storm pipe and install five (5) catch basins along with one (1) 24-inch tidal valve.	Stormwater (Fund 471)	-	-	-	-	-	364,124	-	364,124
SE 17 Street and Cordova Road Stormwater Improvements (NEW-500621)	The scope of this project entails repairing an existing 96-inch RCP (reinforced concrete pipe) drainage pipe along Cordova Road, spanning from SE 18th Street to SE 16th Street, using cured-in-place piping lining (CIPP) or alternative trenchless technology methods. The existing pipe has joint damage, which is causing subsidence of the soils and the roadway above SW 17th Street and Cordova Road.	Stormwater (Fund 471)	-	-	-	-	-	1,728,095	-	1,728,095
1630 NE 20th Street Stormwater Improvements (NEW-527833)	This project funds the design and construction of new stormwater infrastructure along NE 20th Street. The aim of this project is to alleviate historical flooding throughout the area. The proposed conceptual design encompasses new or improved swale areas, the installation of drainage structures, piping, and other stormwater control features.	Stormwater (Fund 471)	-	-	-	-	-	-	605,509	605,509
NE 33rd Street Stormwater Improvements (NEW-598159)	This project is for the design and construction of new stormwater infrastructure along NE 33rd Street. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.	Stormwater (Fund 471)	-	-	-	-	475,206	-	-	475,206
SW 30th Avenue Stormwater Improvements (NEW-604074)	This project is for the design and construction of new stormwater infrastructure along SW 30th Avenue. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.	Stormwater (Fund 471)	-	-	-	-	-	-	513,012	513,012
234 Plaza Las Olas Stormwater Improvements (NEW-650504)	The Project includes the installation of new stormwater infrastructure to address documented flooding issues along Plaza Las Olas. Staff will replace the existing 15-inch pipe, of unknown material, with a 15-inch high-pressure (HP) storm pipe. In addition, staff will install a new 24-inch reinforced concrete pipe (RCP), three (3) catch basins, and one (1) French Drain.	Stormwater (Fund 471)	-	-	-	-	-	322,044	-	322,044
2600 SW 18th Terrace Stormwater Improvements (NEW-733847)	This project is for the design and construction of new Stormwater Infrastructure along SW 18th Terrace. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.	Stormwater (Fund 471)	-	-	-	-	-	-	377,609	377,609
SW 12th Court Stormwater Improvements (NEW-736864)	This project is for the design and construction of new stormwater infrastructure along SW 12th Court to alleviate persistent flooding in the neighborhood. The scope of the project includes installing a new 24-inch high-performance (HP) storm pipe, new catch basins, new manholes, and a new swale.	Stormwater (Fund 471)	-	-	-	-	517,781	-	-	517,781

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Project Name	Project Scope	Fund	Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
NE 53 St., Middle River Dr., and S. Rio Vista Blvd Outfall Replacements (NEW-862126)	This project will rehabilitate existing stormwater outfall pipes and associated infrastructure across multiple locations using trenchless technology techniques. The locations for this project were determined based on staff's inability to perform open-cut installations within the existing drainage easements. The deterioration of the existing stormwater mains has led to soil subsidence and obstruction of the intended drainage flow.	Stormwater (Fund 471)	-	-	-	-	-	-	392,317	392,317
1733 NW 3rd Avenue Stormwater Improvements (NEW-916627)	This project is for the design and construction of new stormwater infrastructure along NW 3rd Avenue. This project scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.	Stormwater (Fund 471)	-	-	-	-	-	-	361,872	361,872
Stormwater Station # 2 - Rehabilitation and Safety Improvements (NEW-942198)	This project is to make necessary safety and rehabilitation improvements at Storm Station #2, following the recommendations made by engineering consultants GHD and Hazen and Sawyer.	Stormwater (Fund 471)	-	-	-	-	-	-	772,530	772,530
1108 SW 25th Avenue Stormwater Improvements (NEW - FY 2023049)	This project is for new stormwater drainage infrastructure along SW 25th Avenue. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.	Stormwater (Fund 471)	-	-	-	-	1,065,993	-	-	1,065,993
2739 NE 14th Street Stormwater Improvements (NEW - FY 2023051)	This project is for new stormwater drainage Infrastructure along NE 14th Street. This projects scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.	Stormwater (Fund 471)	-	-	-	-	409,384	-	-	409,384
6711 NE 21st Avenue Stormwater Improvements (NEW - FY 2023054)	This project is for new stormwater drainage infrastructure in NE 21st Avenue in the Imperial Point neighborhood. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.	Stormwater (Fund 471)	-	-	-	-	1,369,095	-	-	1,369,095
Riveroaks Stormwater Park (P11419)	This project focuses on enhancing stormwater infrastructure in the River Oaks neighborhood through the development of a dedicated stormwater park. The conceptual design includes constructing a new berm, establishing water control basins, and implementing an underground conveyance system, all of which will contribute to the creation and functionality of the stormwater park.	Stormwater (Fund 471)	380,302	311,138	-	-	-	-	-	380,302
		General Capital Projects (Fund 331)	38,485	38,485	-	-	-	-	-	38,485
		Park Impact Fee Projects (Fund 350)	12,295	12,295	-	-	-	-	-	12,295
Edgewood Stormwater Improvements (P11842)	This project consists of providing new stormwater infrastructure for the Edgewood Neighborhood area. This project funds a survey, conceptual design, final design, hydraulic modeling, permitting, and construction. This area is bound by State Road 84 to the north, Florida East Coast railroad to the east, I-95 to the west, and I-595 to the south.	2019 Stormwater Bonds Construction (Fund 473)	591,473	-	-	-	-	-	-	591,473
Progresso Area Stormwater Improvements (P11843)	This project funds the installation of improved stormwater infrastructure in the Progresso Neighborhood Area. The Progresso Neighborhood is bound by Sunrise Boulevard to the north, Florida East Coast Rail Road to the east, NW 11th Avenue to the west, and Broward Boulevard to the south.	Stormwater (Fund 471)	36,537	27,337	-	-	-	-	-	36,537
		2019 Stormwater Bonds Construction (Fund 473)	13,009,729	10,480,143	6,215,631	-	-	-	-	19,225,360
Durrs Area Stormwater Improvements (P11844)	This project funds a survey, conceptual design, final design, hydraulic modeling, permitting, and installation of improved stormwater infrastructure for the Durrs Neighborhood area. The Durrs neighborhood is bound by NW 6th Street to the south, NW 5th Avenue to the east, I-95 to the west, and Sunrise Boulevard to the north.	Stormwater (Fund 471)	23,823	23,823	-	-	-	-	-	23,823
		2019 Stormwater Bonds Construction (Fund 473)	22,396,724	19,517,640	-	-	-	-	-	22,396,724
Dorsey Riverbend Area Stormwater Improvements (P11845)	This project consists of providing improved stormwater infrastructure for the Dorsey Riverbend Neighborhood area. This project will include a survey conceptual and final design and hydraulic modeling. Construction is currently unfunded. This area is bound by NW 6th Street to the north, NW 7th Avenue to east, I-95 to the west, and Broward Boulevard to the south.	Stormwater (Fund 471)	5,272	5,272	-	-	-	-	-	5,272
		2019 Stormwater Bonds Construction (Fund 473)	26,121,277	-	-	-	-	-	-	26,121,277
River Oaks Stormwater Improvements (P11868)	This project is one of the 7 priority neighborhoods that made up Phase 1 of the Stormwater Masterplan Program. The River Oaks neighborhood is currently under construction as part of the 1st tranche of neighborhoods for the project. This project is part of the in-kind water quality consent order. This project funds a survey, conceptual design, final design, hydraulic modeling, permitting, and installation of improved stormwater infrastructure in the River Oaks neighborhood. River Oaks is bounded by Davie Road, SW 9th Avenue, State Road 84, and Interstate 95.	Stormwater (Fund 471)	4,571	4,571	-	-	-	-	-	4,571
		2019 Stormwater Bonds Construction (Fund 473)	5,526,276	4,288	-	-	-	-	-	5,526,276
1416 SE 11th Court Stormwater Improvements (P12034)	The project includes the installation of new stormwater infrastructure to address documented flooding issues at the site. This project is included in Phase 1 of the Stormwater Master Plan.	Stormwater (Fund 471)	156,093	156,093	-	-	-	-	-	156,093

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Project Name	Project Scope	Fund	Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Southeast Isles Tidal and Stormwater Improvements (P12074)	The purpose for this Southeast Isles project is to retrofit approximately 230 stormwater outfall locations with tidal back flow valves which are necessary to alleviate tidal flooding in the neighborhoods located in the southeastern portion of Fort Lauderdale. The neighborhoods include Las Olas Isles, Seven Isles, Venice Isles, Nurmi Isles, Idlewyld, Sunrise Key, Navarro Isles, Riviera Isles, Rio Vista, Lauderdale Harbors, Harbordale, and Harbor Beach. Additional infrastructure improvements will also be provided to address stormwater flooding.	Stormwater (Fund 471)	15,483	15,483	-	-	-	-	-	15,483
		2019 Stormwater Bonds Construction (Fund 473)	4,047,115	4,043,684	39,857,154	-	-	-	-	43,904,269
Victoria Park Tidal and Stormwater Improvements (P12082)	This project funds a survey, conceptual and final design, hydraulic modeling, and construction of improved stormwater infrastructure for the Victoria Park Neighborhood area. This area is bound by Sunrise Boulevard to the north, Middle River to the east, Federal Highway to the west, and Broward Boulevard to the south.	Stormwater (Fund 471)	606	606	16,493,913	-	-	-	-	16,494,519
		2019 Stormwater Bonds Construction (Fund 473)	2,149,529	-	16,974,131	-	-	-	-	19,123,660
Drainage Canal Dredging (P12264)	This project includes the dredging of various canals throughout the City to provide proper flow of stormwater from drainage canals and channels. The work also includes the navigation of vessels and conveyance of stormwater in navigable canals. The scope of the project includes dredging the bottom canal channel to a maximum of five (5) feet below mean low water elevation. This will be completed to comply with the City's canal dredging criteria and ensure all stormwater outfalls are clear.	Stormwater (Fund 471)	1,249,275	1,243,078	-	-	-	-	-	1,249,275
Piling Replacements Along New River (P12308)	This project involves the replacement of timber pilings at various marina locations along the New River. The work will include the replacement of timber piles, installation of pile wraps, and the installation of pile caps. The scope of work encompasses the following sections of the New River: from 4th Avenue East to the Railroad Bridge, from the Railroad Bridge East to Andrews Avenue, from Andrews Avenue East to 3rd Avenue, from 3rd Avenue East to U.S. 1, and from Andrews Avenue East to 3rd Avenue, continuing from 3rd Avenue East to U.S. 1.	General Capital Projects (Fund 331)	61,947	61,947	-	-	-	-	-	61,947
Stormstation 1 Fixed Emergency Generators (P12478)	This project funds the installation of a permanent generator to run the stormstation pumps in the event of a electrical power outage.	Stormwater (Fund 471)	428,460	76,549	-	-	-	-	-	428,460
Stormstation 2 Fixed Emergency Generators (P12479)	This project funds the installation of a permanent generator to run the stormstation pumps in the event of a electrical power outage.	Stormwater (Fund 471)	367,344	39,934	-	-	-	-	-	367,344
1544 Argyle Drive Stormwater Improvements (P12615)	This project includes the replacement and installation of new stormwater infrastructures at 1544 Argyle Drive. This project funds the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater (Fund 471)	5,728	5,728	-	-	-	-	-	5,728
1801 NE 45th Street Stormwater Improvements (P12617)	This project is for the installation of stormwater infrastructure to alleviate stormwater flooding at 1801 NE 45th Street. The scope for this project includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater (Fund 471)	16,455	16,455	-	-	-	-	-	16,455
Plant A Stormwater Treatment Facility Upgrades (P12700)	This project will provide upgrades addressing environmental sustainability and stormwater issues for the Plant A facility site. These upgrades include new stormwater infrastructure, recycling, debris collection, and water quality treatment.	Sanitation (Fund 409)	215,034	164,634	(215,034)	-	-	-	-	-
		Stormwater (Fund 471)	239,826	239,826	1,235,652	-	-	-	-	1,475,478
Bayview Dr. From Sunrise Blvd. to Oakland Park Blvd (P12709)	This project is for the installation of new stormwater infrastructure and tidal control systems to address documented flooding issues along Bayview Drive from Sunrise Boulevard to Oakland Park Boulevard. Potential conceptual design elements may consist of new and/or improved swale areas, drainage structures, drainage piping, tidal value installation, and sod restoration.	Stormwater (Fund 471)	706,667	152,610	-	-	-	-	-	706,667
NW 21st Avenue Pipe Rehabilitation (P12710)	This project involves the rehabilitation of 1,450 linear feet of 54-inch reinforced concrete pipe along NW 21st Avenue, between Sistrunk Boulevard/NW 6th Street and the New River. The work will be conducted using advanced trenchless concrete spin casting techniques, minimizing surface disruption while ensuring durable and efficient pipe restoration.	Stormwater (Fund 471)	113,316	103,270	-	-	-	-	-	113,316
SW 4th Ave. - Nugent Ave. Tidal Valves Replacement (P12711)	This project is for the installation of tidal valves #11-19, and other stormwater infrastructure, to alleviate tidal flooding between SE 4th Avenue and Nugent Avenue in downtown Fort Lauderdale.	Stormwater (Fund 471)	296,882	296,882	-	-	-	-	-	296,882
SE 5th Ave - SE 15th Ave Tidal Valves Replacement (P12712)	This project is for the installation of tidal valves #43-54, and other stormwater infrastructure, to alleviate tidal flooding between SE 5th Avenue and SE 15th Avenue in downtown Fort Lauderdale.	Stormwater (Fund 471)	200,270	71,847	-	-	-	-	-	200,270
SE 5th Ave - Andrews Ave Tidal Valves Replacement (P12713)	This project is for the installation of tidal valves #30-42, and other stormwater infrastructure, to alleviate tidal flooding between SE 5th Avenue and South Andrews Avenue in downtown Fort Lauderdale.	Stormwater (Fund 471)	243,416	243,416	-	-	-	-	-	243,416
Nugent Ave - Andrews Ave Tidal Valves Replacement (P12714)	This project is for the installation of tidal valves #20-29, and other stormwater infrastructure, to alleviate tidal flooding between Nugent Avenue and South Andrews Avenue in downtown Fort Lauderdale.	Stormwater (Fund 471)	207,680	207,680	-	-	-	-	-	207,680

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Project Name	Project Scope	Fund	Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Downtown Riverwalk Tidal Valves - Himmarshee St. (P12715)	This project aims to install tidal valves, and other stormwater infrastructure, to mitigate tidal flooding near Downtown Fort Lauderdale in the Riverwalk District. The proposed conceptual design includes the creation of new or enhanced swale areas, drainage structures, piping, and additional stormwater management features to effectively address flooding concerns.	Stormwater (Fund 471)	140,379	140,379	-	-	-	-	-	140,379
Melrose Manors Neighborhood Improvements (P12719)	This project provides for new stormwater infrastructure in the Melrose Manors and Riverland Civic Neighborhoods. Melrose Manors and Riverland Civic are bounded by SW 31 Ave to the west, Interstate 95 to the east, Davie Blvd to the south and Broward Blvd to the north. This project will fund an initial survey, conceptual design and final design.	Stormwater (Fund 471)	1,596,144	844,851	-	-	-	-	-	1,596,144
		2019 Stormwater Bonds Construction (Fund 473)	1,855,947	142,682	-	100,000,000	-	-	-	101,855,947
Osceola Creek Restoration Project (P12743)	The project consists of the restoration of the Osceola Creek from SW 32nd Place to Marina Blvd. The project's scope includes removal of debris garbage and other impediments to normal drainage. Maintenance dredging of accumulated bottom sediments removal of exotic tree species. and mangrove trimming is also included as part of the scope for this project. This project is part of the in-kind water quality consent order.	2019 Stormwater Bonds Construction (Fund 473)	714,918	491,949	-	-	-	-	-	714,918
		Stormwater (Fund 471)	1,015,878	246,612	-	-	-	-	-	1,015,878
River Oaks Stormwater Pump Stations (P12745)	This project involves the construction of two (2) new stormwater pump stations within the River Oaks Preserve to enhance the stormwater infrastructure serving the Edgewood and River Oaks neighborhoods. Construction is anticipated to span approximately 2.5 years.	2019 Stormwater Bonds Construction (Fund 473)	2,472,696	1,061,206	-	-	-	-	-	2,472,696
NE 14 Street Stormwater Improvements (P12749)	The drainage system in this area is undersized and does not have a positive outfall to the waterway. As part of this project, the system will be upsized and connected to an existing outfall to provide more efficient drainage attenuation.	Stormwater (Fund 471)	28,701	2,917	-	-	-	-	-	28,701
NW 15 AVE Stormwater Improvements FXE (P12785)	This project funds the design and construction of new stormwater improvements system on NW 15 Avenue between South Perimeter Road and NW 56th Street. The project will include survey, design, bidding and construction. The project will consist of installation of exfiltration trenches with perforated pipes, catch basin, swales, sod, pavement, and pavement markings. The project may also include the regrading of existing swale and roadway.	Airport (Fund 469)	1,916	-	-	-	-	-	-	1,916
		General Capital Projects (Fund 331)	6,459	3,920	-	-	-	-	-	6,459
NE 32nd Avenue and NE 30th Street Stormwater Improvement (P12815)	This project provides for the installation of additional stormwater infrastructure in the Lauderdale Beach neighborhood to help alleviate flooding from tidal events as well as to prevent permitted discharges from underground parking garages entering into the City's system. The scope of this project includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater (Fund 471)	744,291	744,291	-	-	-	-	-	744,291
Riverland Road Stormwater Improvements (P12816)	This project is for the installation of additional stormwater infrastructure to help alleviate flooding along the stretch of Riverland Road, between SW 26th Avenue and SW 31 Avenue, closest to the South Fork New River. The project scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater (Fund 471)	946,488	946,488	-	-	-	-	-	946,488
Sailboat Bend Stormwater Improvements (P12818)	This project is for the installation of stormwater infrastructure along SW 2nd Court in order to alleviate ponding in the neighborhood. This project provides for the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater (Fund 471)	714,239	714,239	-	-	-	-	-	714,239
NE 11th Ct. and Seminole Dr. Stormwater Improvements (P12819)	This project is for the replacement of undersized stormwater infrastructure along NE 11th Court and Seminole Drive. This projects scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage, piping, and other stormwater control features.	Stormwater (Fund 471)	17,459	11,833	-	-	-	-	-	17,459
Holly Heights Drive Stormwater Improvements (P12820)	This project is to provide stormwater improvements for Holly Heights Drive and adjacent streets in Middle River Terrace Neighborhood. The projects scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater (Fund 471)	415,311	327,462	-	-	-	-	-	415,311
Stormwater Masterplan - Phase 2 (P12852)	The Stormwater Master Plan - Phase 2 will include the design and permitting of the following neighborhoods; Harbour Isles, Flagler Village, Poinsettia Heights Shore, Sailboat Bend, Tarpon River, Imperial Point, Riverland Road, South Middle River, Shady Banks, Chula Vista, Croissant Park, Lake Ridge, Lauderdale isles, Melrose Park, Middle River Terrace, Riverland Manors-Woods, and Riverland Village.	Stormwater (Fund 471)	-	-	15,000,000	-	-	-	-	15,000,000
		2019 Stormwater Bonds Construction (Fund 473)	2,233,393	357,637	-	235,000,000	-	-	250,000,000	487,233,393
Tarpon River Stormwater Improvements (P12885)	This project is for the analysis and design of stormwater improvements in the Tarpon River Neighborhood. The consultant will utilize the existing Interconnected Channel and Pond Routing (IPRC) model to assess the drainage infrastructure in the neighborhood and develop appropriate construction ready plans and specifications that can be bid out to contractors for implementation.	Stormwater (Fund 471)	564,950	564,950	-	-	-	-	-	564,950

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Project Name	Project Scope	Fund	Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Harbor Isles Stormwater Improvements (P12886)	This project is for the analysis and design of stormwater improvements in the Harbor Beach Neighborhood. The Consultant will be utilizing the existing Interconnected Channel and Pond Routing (IPRC) model to assess the drainage infrastructure in the neighborhood and develop construction ready plans and specifications that can be bid out to contractors for implementation.	Stormwater (Fund 471)	567,880	567,880	-	-	-	-	-	567,880
NE 4th Street Drainage Improvements (P12887)	This project is intended to be constructed alongside a Transportation and Mobility streetscape improvement project that will interconnect the existing drainage systems in the area on NE 4th Street between NE 3rd Avenue and US-1, ensuring flood protection and runoff conveyance for years to come.	Stormwater (Fund 471)	508,615	508,615	-	-	-	-	-	508,615
Watershed Asset Management Plan (WAMP) - Condition Assessment (P12888)	The City published its Watershed Asset Management Plan (WAMP) in December 2019. The initial plan development and implementation efforts were funded for five (5) years. In that time, the City made great strides in developing an improved asset registry; identifying critical assets and developing a Condition Assessment Plan. In the next five (5) years, while continuing to refine the asset registry, the WAMP program will transition to the next phase to perform a condition assessment on all assets beginning with the most critical (ratings 3-5). Staff estimates that this effort will cost $18.75 million over the next five years. This condition assessment will include 190 miles of underground pipes and 14,500 discrete assets like catch basins and pump stations. As a strategic planning initiative mirroring similar efforts in water and wastewater, continuing to support the development of the storm water WAMP is part of the City's long-term vision.	Stormwater (Fund 471)	3,750,000	1,002,000	3,750,000	3,750,000	3,750,000	3,750,000	-	18,750,000
Ponce de Leon Dr Stormwater Improvements (P12893)	This project's scope includes design, permitting, construction of a 24 -inch stormwater pipe and drainage structures along Ponce de Leon Drive between US-1 and SE 9th Avenue. The proposed stormwater improvements will replace the existing 12-inch undersize pipe.	Stormwater (Fund 471)	248,960	69,280	-	-	-	-	-	248,960
Las Olas Marina Seawall Replacement (P12895)	The Las Olas Marina project has a seawall that is being replaced as part of the development. The developer, Suntex, is responsible for the seawall within the demised premise and the City is responsible for the seawall section outside of the demise premise. Suntex notified the City that the seawall conditions were worse than anticipated and recommended that the City consider replacing its portion at the same time. City staff recommend entering into a development agreement with Las Olas SMI for them to manage the project on behalf of the City.	General Capital Projects (Fund 331)	2,900,000	2,900,000	-	-	-	-	-	2,900,000
Crossroads Shopping Center Parking Lot Stormwater Improvements (P12638)	This project is for the installation of new stormwater infrastructure in a City-owned parking lot at the Cross Roads Shopping Center. The new infrastructure will consist of one catch basin one manhole and a 240 linear feet of pipe with a new outfall connection.	Parking System (Fund 463)	71,754	71,754	-	-	-	-	-	71,754
Chula Vista Stormwater Improvements (P12916)	This project is for the design and construction of new Stormwater Infrastructure along SW 29th Avenue (Chula Vista) to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.	Stormwater (Fund 471)	694,000	694,000	-	-	-	-	-	694,000
NW 30th Avenue and NW 17th Court Stormwater Improvements (P12950)	This project is for the installation of Stormwater Infrastructure along NW 30th Avenue and NW 17th Court. This projects scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater (Fund 471)	-	-	405,664	-	-	-	-	405,664
NE 56th Street and 22nd Avenue Stormwater Improvements (P12951)	This project is for the installation of Stormwater Infrastructure along NE 56th Street and NE 22nd Avenue. This projects scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater (Fund 471)	-	-	783,730	-	-	-	-	783,730
1390 SW 26th Terrace Stormwater Improvements (P12952)	This project is for the design and construction of new stormwater infrastructure along SW 14th Street and SW 26th Terrace within the Flamingo Park neighborhood. This projects scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater (Fund 471)	-	-	713,928	-	-	-	-	713,928
1641 SW 28 Terrace Stormwater Improvements (P12953)	This project is for the installation of stormwater infrastructure along SW 28th Terrace. This projects scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater (Fund 471)	-	-	408,058	-	-	-	-	408,058
2555 NE 11th Street Stormwater Improvements (P12954)	This project is for the design and construction of new stormwater infrastructure along NE 11th Street between Bayview Drive and Seminole Drive in the Coral Ridge neighborhood. This project scopes is for design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater (Fund 471)	-	-	442,451	-	-	-	-	442,451

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Project Name	Project Scope	Fund	Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
1435 SW 9th Street Stormwater Improvements (P12955)	This project is for the installation of stormwater infrastructure along SW 9th Street. The project scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater (Fund 471)	-	-	391,482	-	-	-	-	391,482
1200 SE 20th Street Stormwater Improvements (P12956)	This project is for the design and construction of new stormwater infrastructure along SE 20th Street from SE 10th Avenue to SE 14th Avenue in the Harbordale neighborhood. This project's scope is for the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater (Fund 471)	-	-	678,281	-	-	-	-	678,281
1161 SW 30 Avenue Stormwater Improvements (P12957)	This project is for the installation of Stormwater Infrastructure along SW 30th Avenue and SW 11th Court. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater (Fund 471)	-	-	536,782	-	-	-	-	536,782
NW 9th Court Stormwater Improvements (P12958)	This project funds the installation of additional stormwater infrastructure along NW 9th Court to help alleviate flooding. The new stormwater design will include the upsizing of drainage pipes, the installation of new drainage structures, the creation of new swales, and the repaving of adjacent roads.	Stormwater (Fund 471)	-	-	345,093	-	-	-	-	345,093
		Flood and Stormwater Control Total	**164,125,184**	**113,026,575**	**40,970,000**	**344,169,774**	**8,838,449**	**9,519,898**	**259,118,760**	**826,742,065**
Housing and Urban Development										
2009 NCIGP Harbor Beach HOA (P11510)	This project is a Neighborhood Community Investment Grant Program (NCIP) Project for decorative column lights and up-lights at bridges in the Harbor Beach neighborhood.	General Capital Projects (Fund 331)	11,620	11,620	-	-	-	-	-	11,620
2010 NCIP River Garden/ Sweeting Monument (P11608)	This project is a Neighborhood Community Investment Grant Program (NCIP) project for the design and construction of the entryway monuments and landscaping installation at NW 6th Street, 24th Avenue, and NW 23rd Avenue.	General Capital Projects (Fund 331)	26,773	26,773	-	-	-	-	-	26,773
		NW Progresso Flagler Heights CRA CIP (Fund 347)	35,000	35,000	-	-	-	-	-	35,000
2011 NCIGP Harbor Beach Landscaped Medians (P11696)	This project is a Neighborhood Community Investment Program (NCIP) Project for Harbor Beach Landscaped Medians. This project represents the 2011 NCIP for Harbor Beach Homeowner Association (HOA) request for landscaped medians, and all things related at the following locations: Seabreeze Blvd, Mayan Drive Seabreeze Blvd., Haskins Ave and River Lane.	General Capital Projects (Fund 331)	12,251	12,251	-	-	-	-	-	12,251
2015 NCIP Sunrise Key Decorative Street Posts (P12144)	This is a Neighborhood Community Investment Plan (NCIP) project for the Sunrise Key Neighborhood and involves the installation of decorative street name signposts to enhance the neighborhood's aesthetic appeal and neighborhood identity.	General Capital Projects (Fund 331)	26,036	23,036	-	-	-	-	-	26,036
2015 BCIP North Beach Village Signs/Monuments (P12153)	This is a Business Community Investment Plan (BCIP) project for the North Beach Village Business Association. This project involves the construction of two (2) mid-century modern entranceway monuments in the North Beach Village area.	General Capital Projects (Fund 331)	13,850	13,850	-	-	-	-	-	13,850
Melrose Park Street Lighting (P12309)	This project aims to enhance neighborhood lighting by installing sidewalk illumination with decorative poles and City-approved LED fixtures. The scope includes providing a reliable power supply, underground conduit connections to each light, and power receptacles for holiday lighting displays.	General Capital Projects (Fund 331)	936,823	936,823	-	-	-	-	-	936,823
		Housing and Community Development Grants (Fund 108)	2,370	2,370	-	-	-	-	-	2,370
		Housing and Urban Development Total	**1,064,723**	**1,061,723**	**-**	**-**	**-**	**-**	**-**	**1,064,723**
Law Enforcement										
Citywide Camera Initiative (P12056)	Parks, neighborhoods, streets, and other public venues represent prime target areas for camera installations. Public events can also be monitored for suspicious activities through security and surveillance cameras.	General Capital Projects (Fund 331)	3,158	3,158	-	-	-	-	-	3,158
New Police Headquarters (P12573)	The new Police Headquarters is anticipated to encompass approximately 200,000 square feet and include a multi-level parking garage with a capacity for approximately 400 vehicles. City leadership has selected the site at 1300 West Broward Boulevard for this project. During construction, the current police headquarters shall remain in use and will be demolished upon completion of the new facility. The City envisions the new headquarters to serve as a gateway to the downtown area, enhancing the surrounding urban landscape. The amount of site area that this project would utilize will be determined during the planning and design process. It is anticipated that the new Police Headquarters will be 3-4 stories.	Police Bond (Fund 352)	49,561,975	6,970,510	3,000,000	-	-	-	-	52,561,975
Police Mounted Stables Roof Replacement (P12733)	The existing roof at the stables for the Police Mounted Unit is 28 years old and has exceeded its useful life. This project aims to replace the roof at the Fort Lauderdale Police Mounted Stables.	General Capital Projects (Fund 331)	33,215	33,215	-	-	-	-	-	33,215

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Project Name	Project Scope	Fund	Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Police Substation Buildout (P12841)	This project involves the design and construction of a new police substation within the Sistrunk Corridor, in partnership with the L.A. Lee YMCA/Mizell Community Center. Located at 1409 Sistrunk Boulevard, the project includes a range of renovations and enhancements to ensure the facility serves as a fully functional public safety hub. The scope encompasses the design and construction of office spaces for district -assigned officers, a kitchen area, restroom facilities, and an intake lobby to assist residents in need of services.	NW Progresso Flagler Heights CRA CIP (Fund 347)	81,580	73,070	-	-	-	-	-	81,580
Communication Equipment Upgrades (P12937)	With construction of the new Fort Lauderdale Police Headquarters, there will be subsequent demolition of the existing building. There is a 350-foot self-supporting State of Florida communication tower situated on City land. This tower will be removed in favor of redevelopment for better usage. The City operates a three-site 800 MHz Project 25 (P25) Trunked Simulcast radio system, which is essential for life-safety and mission critical communications. This system is utilized by the City of Fort Lauderdale, Wilton Manors and Oakland Park. This radio system is extensively used during citywide emergencies, disasters, and special events. One of the three P25 radio sites is currently located within the existing police headquarters and utilizes the State communication tower for antenna support. Plans for the redevelopment will address the relocation and continuity of these essential communication services.	General Capital Projects (Fund 331)	-	-	4,797,593	-	-	-	-	4,797,593
		Law Enforcement Total	**49,679,928**	**7,079,953**	**7,797,593**	**-**	**-**	**-**	**-**	**57,477,521**
Other General Government Services										
Facility Assessment - Roofing Priorities (P12161)	This project supports the repair and replacement of roofs, roof finishes, roof openings, gutters, and downspouts at all City facilities.	General Capital Projects (Fund 331)	203,327	203,327	500,000	500,000	500,000	700,000	700,000	3,103,327
Facility Assessment - HVAC Priorities (P12162)	This project supports the repair and replacement of all equipment distribution systems controls and energy supply systems required for the following: heating, ventilating, and air conditioning (HVAC); electrical distribution (including panels); lighting end devices and emergency power generation; as well as plumbing fixtures and domestic water distribution at all City facilities.	General Capital Projects (Fund 331)	2,099,910	2,089,754	1,000,000	900,000	900,000	600,000	900,000	6,399,910
Facility Assessment - Exterior Repair / Construction (P12163)	This project supports the repair and replacement of deficiencies of the exterior of City facilities. Key areas of improvement include the following: exterior load bearing walls, windows, columns, finishes (i.e. stucco), floor construction, structural frames, roof frameworks, parking lots, fencing, retaining walls, interior windows, doors, interior finishes of walls, floors, ceilings, staircases, and handrails.	General Capital Projects (Fund 331)	215,996	215,996	250,000	250,000	250,000	700,000	600,000	2,265,996
Facility Assessment - Interior Repair/Construction (P12164)	This project supports the repair and replacement of ~~the~~ interior windows, doors, interior finishes of walls, floors, ceilings, stair construction, and handrails at all City facilities.	General Capital Projects (Fund 331)	183,750	183,750	250,000	250,000	250,000	700,000	600,000	2,233,750
Public Works Joint Facility (P12446)	This project is for the design-build and construction of a new, joint Public Works facility (offices and storage) as well as new access roads for the stormwater operations team, the water meter shop team, and the road repair and maintenance team.	General Capital Projects (Fund 331)	-	-	-	4,000,000	-	-	-	4,000,000
		Stormwater (Fund 471)	1,633,302	1,606,864	-	-	-	-	-	1,633,302
		Water & Sewer General Capital Projects (Fund 454)	26,438	-	-	-	-	-	3,190,925	3,217,363
City Hall Structural Improvements (P12694)	This project is for work associated with concrete restoration and repair work at city hall.	General Capital Projects (Fund 331)	45,394	45,394	-	-	-	-	-	45,394
800 NW 22nd Road Property Purchase (P12789)	The City is seeking to acquire the property as part of an effort to prevent part-1 crimes (serious crimes such as violent offenses and property crimes) that have been occurring at the location. The primary goal is to reduce crime in the area and enhance public safety. Additionally, the City plans to explore potential future uses for the site once it has been secured. This could involve redevelopment, repurposing, or other community-driven initiatives that would contribute to the neighborhood's overall improvement.	NW Progresso Flagler Heights CRA CIP (Fund 347)	231,544	225,619	-	-	-	-	-	231,544
City Hall Replacement (P12864)	The project includes the phase one effort of planning for the rehabilitation or replacement of City Hall. Phase one includes project management, design, permitting, and bidding of the project.	General Capital Projects (Fund 331)	9,881,723	9,881,723	-	-	-	-	-	9,881,723
		Other General Government Services Total	**14,521,384**	**14,452,427**	**2,000,000**	**5,900,000**	**1,900,000**	**2,700,000**	**5,990,925**	**33,012,309**

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Project Name	Project Scope	Fund	Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Other Physical Environment										
Beachwalk Improvements at Park Tower Tunnel (NEW-528306)	This project aims to enhance both the aesthetic appeal and safety standards of the Beachwalk at the Park Tower Tunnel, located at 1151 N Fort Lauderdale Beach. Originally constructed to facilitate pedestrian access between Park Tower on the west side of Florida A1A and the beach on the east, the underground pedestrian tunnel now has structural deficiencies. To address these structural concerns, this project provides funding to support the Florida Department of Transportation's (FDOT) effort to close the tunnel and fill it with concrete. Afterwards, the City will be responsible for removing the above-ground beach entrance structure, extending the seawall, and constructing a similar beach pillar to ensure continued beach access while significantly enhancing pedestrian safety.	General Capital Projects (Fund 331)	-	-	-	-	-	100,000	-	100,000
Mausoleums - Lauderdale Memorial Gardens Cemetery (P12717)	This project funds the construction of a community mausoleum that consists of 762 crypts and 256 large niches at Lauderdale Memorial Park Cemetery. A community mausoleum is an above-ground building that memorializes individuals, offering a secure enclosure that remains clean and dry.	Cemetery System (Fund 430)	1,561,584	1,561,584	-	322,500	-	-	-	1,884,084
Mausoleums - Sunset Memorial Gardens Cemetery (P12718)	This project funds the construction of three community mausoleums that consists of 476 crypts at Sunset Memorial Gardens. A community mausoleum is an above-ground building that memorializes individuals and offers a secure enclosure that remains clean and dry.	Cemetery System (Fund 430)	2,208,122	1,107,962	-	-	-	-	-	2,208,122
Mausoleum Roof Replacement - Lauderdale Memorial Park Cemetery (P12867)	This project supports the mausoleum roof replacement at Lauderdale Memorial Park Cemetery.	Cemetery System (Fund 430)	516,890	67,420	-	-	-	-	-	516,890
Cemetery Security & Access System-LMP & SMP (P12897)	This project will enhance security and safety at Lauderdale Memorial Park and Sunset Memorial Gardens cemeteries through the installation of security cameras and access-controlled door entries.	Cemetery System (Fund 430)	146,096	28,120	-	-	-	-	-	146,096
Lauderdale Memorial Park Maintenance Shop Restoration (P12942)	This project funds the restoration of the existing maintenance shop located within the grounds of the Lauderdale Memorial Park Cemetery. The restoration efforts will primarily focus on the following enhancements: installing insulation, replacing interior wood frames, expanding the storage room, creating a dedicated breakroom, enhancing shelving and storage facilities for essential burial service supplies, and implementing air conditioning systems in the office, breakroom, and bathroom spaces.	Cemetery System (Fund 430)	-	-	250,000	-	-	-	-	250,000
Irrigation Upgrades to the Lauderdale Memorial Park Cemetery (P12943)	This project funds irrigation upgrades at Lauderdale Memorial Park Cemetery to implement a comprehensive, automated system across the property. This project will alleviate the need to manually water sections of the cemetery. In addition, these upgrades will permit staff to effectively manage water usage and minimize the number of system breakdowns.	Cemetery System (Fund 430)	-	-	1,614,400	-	-	-	-	1,614,400
Office Building Roof Replacement - Lauderdale Memorial Park Cemetery (P12944)	This project funds the roof replacement of the office building at Lauderdale Memorial Park Cemetery.	Cemetery System (Fund 430)	-	-	216,000	-	-	-	-	216,000
		Other Physical Environment Total	**4,432,692**	**2,765,086**	**2,080,400**	**322,500**	**-**	**100,000**	**-**	**6,935,592**
Parking Facilities										
Sunrise Village Parking Improvements (NEW-836294)	This project is for parking improvements to support the impacted areas surrounding project P12792-Sunrise Lane District Streetscape. The scope of work includes general improvements to the parking areas such as landscaping, lighting, milling, resurfacing, pavement markings, signage, and parking equipment.	Parking System (Fund 463)	-	-	-	-	-	-	250,000	250,000
Parking Administration and City Parking Garage Rep (P12183)	In 2022, a structural analysis was completed for the Riverwalk City Garage, which included several phases of rehabilitation that would be required. The scope of the work to be accomplished includes, but is not limited to, concrete repairs, waterproofing repairs, drainage repairs, and limited railing upgrades for safety purposes.	Parking System (Fund 463)	1,310,386	544,761	-	750,000	3,000,000	-	-	5,060,386
GTL WWTP Fuel Island Improvements (P12363)	Fleet Services originally budgeted $10,000 to install a canopy over the fuel island to protect the fuel dispenser and the fuel tracking system from the inclement weather. One quote obtained for the canopy estimated $43,000. A need has arisen to address the potential fuel spill at the fuel island and the recommendation is to add an oil/water system to prevent contamination of the sewer and storm drainage system.	Vehicle Rental (fleet) (Fund 584)	37,656	37,656	-	-	-	-	-	37,656
North Beach Parking Lot (P12378)	Funding will implement the construction of a new surface parking lot within the beach area. The lot will include parking for vehicles, motorcycles, as well as bicycles.	Parking System (Fund 463)	257,714	242,870	-	-	-	-	-	257,714

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Project Name	Project Scope	Fund	Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
SW 2nd Avenue Median Parking (P12434)	The intent of this project 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 Fiscal Year 2021 and $500,000 in Fiscal Year 2022 in order to continue the angle parking from SW 30th Street to SW 26th Street along 2nd Avenue.	Parking System (Fund 463)	39,406	39,406	-	-	-	-	-	39,406
FTL Beach Parking Lots Improvements (P12513)	The Fort Lauderdale Beach Parking Lot improvements has been a priority over the last 6 years to provide accommodations to the City's special events hosted on the beach. The Beach Business Improvement District has approved and provided funding for the scope of work that includes median revisions, landscaping, electrical additions and beautification with a wall mural. The intention of this project is to further advance the goal of building an attractive, global and local economic community marketplace; providing amenities that assist with existing special events, and potentially add diversity to smaller vendors that could not utilize the lot in the past due to resource constraints.	Parking System (Fund 463)	935,098	580,045	-	-	-	-	-	935,098
Federal Courthouse Parking Garage (P12687)	This project provides for the construction of a 350+ space parking garage for the new Federal Courthouse, located on SE 3rd Avenue and SE 11th street. This project provides for the design and construction of the garage and addresses all necessary requirements as determined by the General Services Administration (GSA).	Parking System (Fund 463)	1,995,482	302,819	5,000,000	-	-	-	-	6,995,482
Parking Facility Rehabilitation (P12705)	This project funds the rehabilitation and improvement of existing parking lots and garages within the parking inventory. At this time, the City does not have a rehabilitation program established for the maintenance of these parking facilities to ensure a long usable life. This rehabilitation program will focus on the following improvements: installing energy efficient lighting, environmentally friendly landscaping for the South Florida climate, repaving and seal coating the lots with environmentally safe and efficient materials, and other innovative future ideas.	Parking System (Fund 463)	-	-	-	-	250,000	3,250,000	750,000	4,250,000
George English Parking Lot Improvements (P12736)	This project focuses on enhancing the George English parking lot, which features 95 parking spaces. The improvements include milling and resurfacing, installation of wheel stoppers, and the addition of new pavement markings. The scope of this project covers all construction activities required to implement these enhancements.	Parking System (Fund 463)	9,479	3,119	-	-	-	-	-	9,479
Nautical Parking Lot Improvements (P12737)	This project provides for improvements to the Nautical parking lot. Improvements to this 58 parking spaces lot includes milling and resurfacing, pavement markings, drainage cleaning, and replacement of curbing, landscaping, and irrigation. This project will be for the construction activities related to the improvements.	Parking System (Fund 463)	10,687	7,487	-	-	-	-	-	10,687
Venice Lot Parking Improvements (P12738)	This project will address the improvements needed at the Venice Parking Lot. These improvements will include the milling and resurfacing of the lot, replacement of curbing in some sections, irrigation updates, and new pavement markings.	Parking System (Fund 463)	178,249	169,770	-	-	-	-	-	178,249
Pelican Lot Parking Improvements (P12739)	This project provides for improvements to the Pelican Parking Lot at 1500 SE 2nd Street. These improvements include: milling and resurfacing, the replacement of curbing in some sections, irrigation updates, and new pavement markings.	Parking System (Fund 463)	185,623	177,145	-	-	-	-	-	185,623
Parking Meter Technology (P12740)	City staff have been replacing all parking meters within the City since FY 2021 and FY 2022. This project will enable City staff to complete the replacement process of the rest of the parking meters, from existing vendors, to IPS Group, which has an updated technology that will permit staff to accept credit card payments at all locations, thereby reducing the need for physical cash collections. Funding for this request includes meters at the Performing Arts Center Garage, Snyder Park, and the 2nd and 3rd floors of the City Hall Garage owned by One Broward Boulevard. The project also includes funding for modernizing the Parking Systems.	Parking System (Fund 463)	1,557,961	1,153,364	-	250,000	250,000	-	-	2,057,961
		Arts And Science District Garage (Fund 643)	24,150	24,150	-	-	-	-	-	24,150
Commercial Road Parking Improvements (P12766)	This project will improve the parking and adjacent roads alongside Commercial Boulevard. Improvements include: the milling and resurfacing of Commercial Boulevard, from the intercoastal to Federal Highway; the addition of ADA (Americans with Disabilities) parking improvements; thermal striping, and other general improvements.	Parking System (Fund 463)	3,398,195	245,432	-	-	-	-	-	3,398,195
Parking Wayfinding Barrier Island Signage (P12810)	There is an existing CIP to design and install wayfinding on the Barrier Island. The project was fully funded before recent inflation and unexpected expenditures to address community feedback. This funding request is to allocate an additional $50,000 towards the existing project.	Parking System (Fund 463)	329,416	201,133	-	-	-	-	-	329,416
Holiday Park Parking Garage (P12851)	This is a project that will design and construct a parking garage with 1,000 spaces.	Parking System (Fund 463)	499,800	150,136	-	-	-	-	-	499,800
Galt Shops West Improvements (P12877)	The Parks and Recreation Department has plans to add a second level to an existing parking facility to create a rooftop park. To accommodate adding a structure above the parking facility, the Transportation and Mobility Department will need to redesign the existing parking lot. This project also includes funding to mill and resurface the existing parking lot and other general improvements.	Parking System (Fund 463)	739,469	739,469	-	-	-	-	-	739,469

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North & South Galt Lot Improvements (P12878)	Transportation and Mobility is seeking to improve the North and South Parking Lots located at 3500 Galt Ocean Drive. These improvements include the enhancement of ADA (Americans with Disabilities) accessible ramps from the parking lot to the sidewalk, the milling and resurfacing of the parking lot, the application of thermal pavement markings, and other general improvements.	Parking System (Fund 463)	203,589	177,018	-	-	-	-	-	203,589
City Hall Parking Garage Improvements (P12879)	In 2023, staff initiated a structural assessment to identify the structural repair needs, if any, for the City Hall Parking Garage. The assessment was completed, and it was determined that there is an immediate need for full design and structural repair of the garage. The assessment prioritized the phases of the repair in 6, 12 and 24-month increments, based on the engineering recommendation of the structural assessment team. City staff is requesting additional funding to complete the design and structural repairs for all phases of the City Hall Garage. While City Hall is not currently occupied, the garage is still being utilized by City and 1 East Broward users.	Parking System (Fund 463)	468,956	-	3,000,000	-	-	-	-	3,468,956
Parking Facility Electric Vehicle Charging Stations (P12880)	This project is for the purchase and installation of additional electric vehicle (EV) charging stations at City parking facilities. □ Transportation and Mobility (TAM) is seeking to increase the number of EV charging stations at City parking facilities to ensure that this public service is distributed throughout the community. This project will also help accelerate decarbonization of the transportation sector.	Parking System (Fund 463)	92,369	78,858	150,000	150,000	150,000	150,000	150,000	842,369
Bulk Petroleum Fluid Tanks at Fleet Services (P12889)	This project will fund the purchase and installation of three (3) additional petroleum bulk storage tanks as well as the refurbishment of the one (1) existing bulk petroleum storage tank in the Maintenance Bays at Fleet Services. These tanks will be used to store fluids such as engine and hydraulic system additives as well as oils used in larger volume by Fleet Services. With the additional storage tanks, a bulk delivery system will be added to include the pumping. Additionally, hose reels and dispensing nozzles will be added, with metering valves to track the amount of fluid dispensed. The reels and nozzles will also be in closer proximity to the vehicle maintenance work area.	Vehicle Rental (fleet) (Fund 584)	112,516	112,516	-	-	-	-	-	112,516
Arts & Sciences District Garage Elevator Upgrades (P12890)	The State of Florida implemented new code requirements on all elevators. Broward County is now requiring these codes to be met by December 31, 2023. The Transportation and Mobility (TAM) Department has one (1) location needing these upgrades: the Arts and Science Garage.	Arts And Science District Garage (Fund 643)	169,390	169,390	-	-	-	-	-	169,390
Oakland Park Parking Lot Improvements (P12948)	This project will improve parking and adjacent roads alongside Oakland Park Boulevard. The improvements included in the project are the milling and resurfacing of Oakland Park Boulevard, from the intercoastal to Federal Highway; the addition of ADA (Americans with Disabilities) parking improvements; the addition of thermal striping; and other general improvements. In FY 2025 the project will be focused on designing the parking lot improvements and in FY 2026 construction will begin.	Parking System (Fund 463)	-	-	750,000	2,750,000	-	-	-	3,500,000
Las Olas Garage Improvements (P12949)	The Las Olas Garage opened in 2019. Staff recommends completing a structural assessment to determine future repair and maintenance needs. With this assessment, staff will be able to review the conditions of the garage and how it has aged in the beach conditions. With this information, the City can develop a short term, mid term, and long term repair and maintenance schedule (with cost estimates for budgeting purposes).	Parking System (Fund 463)	-	-	3,000,000	-	250,000	750,000	3,000,000	7,000,000
Fleet Infrastructure Improvements (P12959)	This project is for the upgrade and improvements for the fleet maintenance and repair garage facility. The project scope includes the addition of vehicle lifts, bulk oil storage, vehicle key tracker, installation of vehicle alignment machine, tire changer and balancer, electric doors for the garage bay, ceiling fan for garage, and electrical improvements for the facility.	Vehicle Rental (fleet) (Fund 584)	-	-	250,000	-	-	-	-	250,000
		Parking Facilities Total	**12,555,591**	**5,156,544**	**12,150,000**	**3,900,000**	**3,900,000**	**4,150,000**	**4,150,000**	**40,805,591**
Parks and Recreation										
Gore Betz Park (NEW-075383)	This project involves the design and construction of improvements at Gore Betz Park. Key improvements include the installation of a walking path, lighting improvements, installation of a new playground, and Americans with Disabilities Act (ADA) improvements.	Parks Bond (Fund 353)	-	-	650,000	-	-	-	-	650,000
Floyd Hull Stadium (NEW-110744)	This project involves the design and construction of improvements at Floyd Hull Stadium. Key improvements include a rebuild of the facility.	Parks Bond (Fund 353)	-	-	6,000,000	-	-	-	-	6,000,000
Loggerhead Park (NEW-113588)	This project involves the design and construction of improvements at Loggerhead Park. Key improvements include the installation of bike racks, rehabilitation of the pavilion, and Americans with Disabilities Act (ADA) improvements.	Parks Bond (Fund 353)	-	-	141,000	-	-	-	-	141,000
Dog Parks (NEW-143512)	This project funds the creation of additional dog parks throughout the City.	Parks Bond (Fund 353)	-	-	2,000,000	-	-	-	-	2,000,000
Stranahan Park (NEW-189797)	This project involves the design and construction of improvements at Stranahan Park. Key improvements include the installation of benches, new signage, the installation of lighting upgrades, the installation of historical markers, and Americans with Disabilities Act (ADA) improvements.	Parks Bond (Fund 353)	-	-	366,000	-	-	-	-	366,000

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Smoker Park (NEW-196329)	This project involves the design and construction of improvements at Smoker Park. Key improvements include the installation new signage, and Americans with Disabilities Act (ADA) improvements.	Parks Bond (Fund 353)	-	-	77,000	-	-	-	-	77,000
Virginia S. Young Elementary School (NEW-290869)	This project involves the design and construction of improvements at the Virginia S. Young Elementary School Park. Key improvements include the installation of a new playground, rehabilitation of the pavilion, and the installation of new fencing.	Parks Bond (Fund 353)	-	-	375,000	-	-	-	-	375,000
Cliff Lake Park (NEW-321086)	This project involves the design and construction of improvements at Cliff Lake Park. Key improvements include the installation of benches and the installation of new signage.	Parks Bond (Fund 353)	-	-	35,000	-	-	-	-	35,000
Middle River Terrace Park (NEW-374688)	This project involves the design and construction of improvements at Middle River Terrace Park. Key improvements include playground resurfacing; additional shade features; the installation of a walking path; lighting upgrades; the installation of solar panels, benches, bike racks, and signage; along with Americans with Disabilities (ADA) improvements.	Parks Bond (Fund 353)	-	-	550,000	-	-	-	-	550,000
Palm Aire Park (NEW-394937)	This project involves the design and construction of improvements at the Palm Aire Park. Key improvements include restroom renovations, the installation of a new playground, lighting upgrades, the installation of solar panels and signage, along with Americans with Disabilities (ADA) improvements.	Parks Bond (Fund 353)	-	-	510,800	-	-	-	-	510,800
Merle Fogg Park (NEW-430099)	This project involves the design and construction of improvements at the Merle Fogg Park. Key improvements include the installation of a waterfront sidewalk with a railing, the installation of crosswalks, rehabilitating the pavilion, lighting upgrades, the installation of new signage, along with Americans with Disabilities Act (ADA) improvements.	Parks Bond (Fund 353)	-	-	319,000	-	-	-	-	319,000
Riverwalk Docks (NEW-433087)	This project involves the design and construction of improvements at the Riverwalk Docks. Key improvements include electrical upgrades along with Americans with Disabilities Act (ADA) improvements.	Parks Bond (Fund 353)	-	-	715,000	-	-	-	-	715,000
Vista Park (NEW-433207)	This project involves the design and construction of improvements at the Vista Park. Key improvements include the installation of crosswalks, new picnic tables, upgraded signage, rehabilitation of the pavilion, along with Americans with Disabilities Act (ADA) improvements.	Parks Bond (Fund 353)	-	-	183,000	-	-	-	-	183,000
Coral Ridge Park (NEW-463176)	This project involves the design and construction of improvements at the Coral Ridge Park. Key improvements include the installation of a new playground, lighting upgrades, the installation of new crosswalks, the installation of new signage, along with Americans with Disabilities Act (ADA) improvements.	Parks Bond (Fund 353)	-	-	285,000	-	-	-	-	285,000
Parks Bond Land Acquisition (NEW-471811)	The parks bond will enable Fort Lauderdale to make significant citywide investments in our parks system to strengthen resiliency, address sea level rise, combat flooding and mitigate the effects of climate change. This project funds the acquisition of new land throughout the City for the development of additional parks.	Parks Bond (Fund 353)	-	-	4,080,862	-	-	-	-	4,080,862
Dr. Hayes Civic Park (NEW-571476)	This project involves the design and construction of improvements at the Dr. Hayes Civic Park. Key improvements include repaving the walking path, upgrading lighting, resurfacing the playground, adding shade features, rehabilitating the pavilion, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	-	-	925,000	-	-	-	-	925,000
Major William M. Lauderdale Park (NEW-600348)	This project involves the design and construction of improvements at the Major Williams M. Lauderdale Park. Key improvements include adding crosswalks, installing new signage, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	-	-	85,000	-	-	-	-	85,000
Poinciana Park (NEW-653019)	This project involves the design and construction of improvements at Poinciana Park. Key improvements include adding crosswalks, installing lighting upgrades, resurfacing the playground, installing shade features, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	-	-	1,155,000	-	-	-	-	1,155,000
Bryant Peney Park (NEW-688407)	This project involves the design and construction of improvements at the Bryant Peney Park. Key improvements include adding crosswalks, replacing the playground, installing lighting upgrades, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	-	-	390,000	-	-	-	-	390,000
Welcome Park (NEW-765250)	This project involves the design and construction of improvements at the Welcome Park. Key improvements include installing park benches and bike racks, reducing a portion of the street surface area, increasing the number of parking spaces, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	-	-	183,000	-	-	-	-	183,000
Shirley Small Park (NEW-830961)	This project involves the design and construction of improvements at the Shirley Small Park. Key improvements include resurfacing the playground, installing shade features, upgrading the lighting, developing a new walking trail, adding an outdoor exercise station, installing new signage, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	-	-	4,325,000	-	-	-	-	4,325,000

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Project Name	Project Scope	Fund	Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Snyder Park (NEW-833622)	This project involves the design and construction of improvements at Snyder Park. Key improvements include renovating the Caldwell Pavilion, restrooms, and park office; upgrading the park train station, walking trail, and lighting; installing solar panels and a new playground; renovating the parking lot; installing a nature center; and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	-	-	6,613,000	-	-	-	-	6,613,000
Willingham Park (NEW-840407)	This project involves the design and construction of improvements at Willingham Park. Key improvements include renovating installing park benches and bike racks, upgrading the signage, connecting crosswalks throughout the park, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	-	-	201,000	-	-	-	-	201,000
Marshall's Point (NEW-880941)	This project involves the design and construction of improvements at Marshall's Point Park. Key improvements include installing additional sidewalks to connect existing gaps in the park system.	Parks Bond (Fund 353)	-	-	25,000	-	-	-	-	25,000
Cypress Creek Sand Pine Park (P11056)	The City acquired the Cypress Creek Sand Pine Preserve conservation site in May 2006; it is an 8.15-acre sand pine scrub. The site will be developed and maintained by the City as a conservation preserve with passive recreational opportunities for the public.	Miscellaneous Federal/State/County Grants (Fund 129)	225,347	225,347	-	-	-	-	-	225,347
Mills Pond Park Playground Equipment 12 (P11811)	This project funds the construction of an observation deck and trail at Mills Pond Park.	General Capital Projects (Fund 331)	7,307	-	-	-	-	-	-	7,307
Las Olas Blvd Corridor Improvements (P11900)	As part of the Beach Master Plan, this project aims to transform the Oceanside Lot into a world-class, flexible open space while preserving the current number of parking spaces. It replaces the previous project, P11678: Oceanside Plaza Project (Parking Garage), and represents a major step forward in enhancing the beach experience for residents and visitors alike. Key features include a wide pedestrian connection linking the ocean to the Intracoastal Waterway promenade, creating an inviting public space. The project also involves redeveloping Las Olas Boulevard, incorporating a broad promenade, and enhancing the Oceanside Parking Lot. Additional improvements include constructing a new parking structure near the Las Olas Bridge and revitalizing the canal adjacent to Las Olas Circle.	Central Beach Redevelopment CRA CIP (Fund 346)	439,808	439,808	-	-	-	-	-	439,808
		Parking System (Fund 463)	8,507	8,507	-	-	-	-	-	8,507
Las Olas Tunnel Top Park (P12058)	The City proposes to build a pedestrian friendly plaza on the top of an extended tunnel roof at the Federal Highway entrance to Las Olas Blvd. with park benches and areas designed for a shade and a tourist kiosk. This project is required to be led by Florida Department of Transportation (FDOT) to include Bridge Design Report Final Design and Construction. This project represents the Signature District 4 Park within the 2019 Parks Bond.	Parks Bond (Fund 353)	9,092,691	9,092,691	-	-	-	-	-	9,092,691
		Park Impact Fee Projects (Fund 350)	1,518,277	1,518,277	-	-	-	-	-	1,518,277
New Carter Park Senior Center (P12097)	This project is for the construction of a senior center at Carter Park. It will be a 5,900 square feet facility with the capacity to accommodate 250 participants. The center will include classrooms, a fitness area, a technology area, and areas for socializing.	NW Progresso Flagler Heights CRA CIP (Fund 347)	2,065,505	2,065,505	-	-	-	-	-	2,065,505
George English Park Boat Ramp 2016 (P12186)	This project provides funding for the replacement of the boat ramps at George English Park. Currently, the functionality of the ramps is limited due to the recurring dislodging of tiles, which leads to the formation of pot holes. To address this issue, the ramps need to be replaced with monolithic slabs supported by sheet piling. This updated design will accommodate current usage demands and support anticipated increases in demand resulting from improved access.	Park Impact Fee Projects (Fund 350)	94,268	94,268	-	-	-	-	-	94,268
Mills Pond Park Boat Ramp Replacement (P12341)	This project is for the replacement of the boat ramp at the Mills Pond Park and includes other associated improvements. The existing boat ramp will be removed and replaced with a new concrete ramp. Several loads of sand along the north side of the ramp are also needed.	General Capital Projects (Fund 331)	32,036	32,036	-	-	-	-	-	32,036
Riverwalk Floating Docks Phase I and Phase II (P12369)	This project is for the design and permitting phase to place two additional floating docks along the New River near Esplanade Park. The Florida Inland Navigation District awarded a grant to the City for this project in October 2017 of $65,000. The Parks and Recreation Department will apply for a grant from The Florida Inland Navigation District for the construction phase (Phase II) of this project.	Miscellaneous Federal/State/County Grants (Fund 129)	275,746	275,746	-	-	-	-	-	275,746
Bill Keith Preserve Shoreline Stabilization Design (P12370)	This project is for the design and permitting phase to create shoreline stabilization for the Bill Keith Preserve. The Florida Inland Navigation District awarded a grant to the City for this project in October 2017 of $60,000. The Parks and Recreation Department will apply for a grant with The Florida Inland Navigation District for the Construction phase (Phase II) of this project.	Miscellaneous Federal/State/County Grants (Fund 129)	289,158	289,158	-	-	-	-	-	289,158

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Project Name	Project Scope	Fund	Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
DC Alexander Park Improvement Project (P12373)	This project will upgrade DC Alexander Park and make it a vibrant destination for families and visitors. Key features include an artistic, interactive centerpiece designed to engage all ages, along with a new restroom facility that integrates a concession stand. The park will also offer shaded seating areas, inviting greenspaces, and enhanced landscaping. Additional upgrades include the removal of the existing parking lot, installation of turtle-compliant lighting, security cameras, and emergency call boxes to ensure safety and sustainability. As part of this project, SE 5th Street, located immediately north of the park, will also be improved. Proposed enhancements include converting the street to two-way traffic, removing on-street parking, widening the sidewalk on the south side, and installing turtle-compliant lighting. Together, these upgrades will create a safer, more accessible, and family-friendly environment in and around DC Alexander Park.	Central Beach Redevelopment CRA CIP (Fund 346)	1,967	1,967	-	-	-	-	-	1,967
		General Capital Projects (Fund 331)	123,137	107,471	-	-	-	-	-	123,137
		Park Impact Fee Projects (Fund 350)	1,445,656	496,847	-	-	-	-	-	1,445,656
North Fork Riverfront Park (P12515)	The North Fork Riverfront Park will be located on a City owned parcel of land with possible wetlands located on the south bank of the North Fork of the New River. This park will serve as a green space for the local neighborhood and provide access to the Atlantic Intracoastal Waterway through the New River for recreational vessels as well as kayaks and paddle boards.	Miscellaneous Federal/State/County Grants (Fund 129)	55,570	55,570	-	-	-	-	-	55,570
Water Tower Lighting (P12545)	This project is for the installation of the decorative lighting on the water tower.	General Capital Projects (Fund 331)	-	-	-	-	500,000	-	-	500,000
Hortt Park Playground Replacement (P12553)	This project funds a new playground replacement at Hortt Park in Shady Banks neighborhood. All existing playground equipment is outdated and will be replaced. The existing playground surfacing is mulch and the proposed surfacing is rubber poured in place. Existing Shade sail posts are in good condition but the shade sails will also have to be replaced.	Parks Bond (Fund 353)	49,521	49,521	-	-	-	-	-	49,521
Lockhart Stadium Community Center (P12574)	This project funds consulting services for an architect to design the Community Center at the Lockhart Stadium Site.	Parks Bond (Fund 353)	18,011	18,011	-	-	-	-	-	18,011
Provident Park Improvements (P12621)	The Provident Park Improvement Project will undergo renovation to the existing structural site. The funds are being used to upgrade the park and will include an interactive water splash pads, walking trails, bandstand feature, monument pedestals, amphitheater monuments, new restrooms, and landscape designs.	NW Progresso Flagler Heights CRA CIP (Fund 347)	1,228,214	1,201,046	-	-	-	-	-	1,228,214
District 1 - Lockhart Park (P12624)	This project involves the design and construction of the new Lockhart Park. Key improvements of the project include the development of new athletic fields, surface parking, a community center, splash pads and water features, enhanced lighting, landscaping, and hardscape elements.	Parks Bond (Fund 353)	1,410,082	417,876	22,550,000	-	-	-	-	23,960,082
Laudertrail Construction (P12627)	The LauderTrail project consists of various segments that are broken down in several different phases. The next phase of the project involves developing additional greenway trails through the River Run, Riverland West, and Sunset neighborhoods. The LauderTrail Master Plan was accepted by the City Commission in January 2022, and Transportation and Mobility's allocated funds for LauderTrail in the amount of $5 million.	Parks Bond (Fund 353)	4,305,974	3,524,266	-	-	-	-	-	4,305,974
Joseph C Cater Park Improvements (P12632)	This project involves the design and construction of the Joseph C. Carter Park improvements. Key improvements of the project include the development of a new community center, the installation of additional shade structures, the construction of a new playground and athletic fields, renovations to the aquatic complex, and upgrades to site lighting.	Parks Bond (Fund 353)	19,384,637	19,071,132	-	-	-	-	-	19,384,637
		Park Impact Fee Projects (Fund 350)	2,000,000	2,000,000	-	-	-	-	-	2,000,000
Holiday Park Improvements (P12633)	This project involves the design and construction of the Holiday Park Improvements. Key improvements of the project include the installation of a parking garage, upgraded lighting, the addition of new tennis courts, splash pads and water features, enhanced landscaping, the installment of additional shade structures, and renovations to the activity center.	Parks Bond (Fund 353)	18,006,674	12,703,568	-	-	-	-	-	18,006,674
Annie Beck Park (P12643)	This project involves the design and construction of improvements at Annie Beck Park. Key improvements include repairing existing seawalls, installing additional crosswalks, stabilizing the park bank, installing new park benches, updating park signage, installing a new park playground, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	451,520	67,337	-	-	-	-	-	451,520
Bass Park (P12644)	This project involves the design and construction of improvements at Bass Park. Key improvements include: renovating the pool building, constructing a new community center, installing a water playground, installing additional shade features and solar panels, replacing the playground, installing new park benches, improving on-street parking, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	6,091,510	724,793	-	-	-	-	-	6,091,510
Bayview Park (P12645)	This project involves the design and construction of improvements at Bayview Park. Key improvements include: renovating the concession building, upgrading the lighting on the ball field, replacing the existing playground, renovating the park bathrooms, replacing the fencing, updating park signage, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	398,471	41,300	-	-	-	-	-	398,471

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Chateau Park (P12646)	This project involves the design and construction of improvements at Chateau Park. Key improvements include installing site furnishings, upgrading park signage, along with installing stormwater improvements.	Parks Bond (Fund 353)	100,000	100,000	-	-	-	-	-	100,000
Colee Hammock Park (P12647)	This project involves the design and construction of improvements at Colee Hammock Park. Key improvements include installing additional crosswalks, installing additional park lighting, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	245,000	245,000	-	-	-	-	-	245,000
Cortez Triangle Park (P12648)	This project involves the design and construction of improvements at Cortez Triangle Park. Key improvements include installing additional bike racks, updating park signage, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	81,000	81,000	-	-	-	-	-	81,000
Dottie Mancini Park (P12649)	This project involves the design and construction of improvements at Dottie Mancini Park. Key improvements installing additional crosswalks, resurfacing the playground, installing additional shade features, rehabilitating the park pavilion, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	861,074	859,040	-	-	-	-	-	861,074
Earl Lifshey Ocean Park (P12650)	This project involves the design and construction of improvements at Earl Lifshey Park. Key improvements installing additional bike racks, upgrading the park lighting, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	86,000	86,000	-	-	-	-	-	86,000
Florence C Hardy Park (P12651)	This project involves the design and construction of improvements at Florence Hardy Park. Key upgrades include replacing the playground, installing a walking trail, adding park fencing, constructing additional crosswalks, improving the parking lot, adding a railroad barrier, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	2,015,786	611,925	-	-	-	-	-	2,015,786
Francis L Abreu Place (P12652)	This project involves the design and construction of improvements at Francis L. Abreu Place Park. Key upgrades include upgrading the park lighting, installing new signage, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	60,000	60,000	-	-	-	-	-	60,000
Greenfield Park (P12653)	This project involves the design and construction of improvements at Greenfield Park. Key upgrades include upgrading the playground surfacing, installing new shade features, installing new signage, rehabilitating the park pavilion, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	387,500	387,150	-	-	-	-	-	387,500
Harbordale Park (P12654)	This project involves the design and construction of improvements at Harbordale Park. Key upgrades include replacing the playground, installing fitness equipment, upgrading the park lighting, installing new signage, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	353,650	353,650	-	-	-	-	-	353,650
Hortt Park (P12655)	This project involves the design and construction of improvements at Hortt Park. Key upgrades include renovating the community center, resurfacing the playground, installing additional shade features, upgrading the park lighting, installing solar panels, developing a walking trail, installing new signage, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	1,206,705	894,844	-	-	-	-	-	1,206,705
Imperial Point Entranceway (P12656)	This project involves the design and construction of improvements at the Imperial Point Entranceway. Key upgrades include installing new park benches, upgrading the lighting, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	95,000	95,000	-	-	-	-	-	95,000
Jack & Harriet Kaye Park (P12657)	This project involves the design and construction of improvements at the Jack & Harriet Kaye Park. Key upgrades include installing new crosswalks, upgrading the lighting, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	55,000	55,000	-	-	-	-	-	55,000
Lake Estates Linear Park (P12658)	This project involves the design and construction of improvements at the Lake Estates Linear Park. Key upgrades include improved landscaping throughout the park.	Parks Bond (Fund 353)	250,000	250,000	-	-	-	-	-	250,000
Lauderdale Manors Entrance (P12659)	This project involves the design and construction of improvements at the Lauderdale Manors Entrance Park. Key upgrades include installing a new playground, pavilion, and native plants.	Parks Bond (Fund 353)	235,000	235,000	-	-	-	-	-	235,000
Lewis Landing Park (P12660)	This project involves the design and construction of improvements at the Lewis Landing Park. Key upgrades include installing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	35,000	35,000	-	-	-	-	-	35,000
Lincoln Park (P12661)	This project involves the design and construction of improvements at Lincoln Park. Key upgrades include resurfacing the playground, installing additional shade features, updating the park's lighting, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	257,739	257,739	-	-	-	-	-	257,739
Lu Deaner Park (P12662)	This project involves the design and construction of improvements at Lu Deaner Park. Key upgrades include installing new crosswalks, resurfacing the playground, installing additional shade features, installing a park pavilion, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	215,000	215,000	-	-	-	-	-	215,000

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Project Name	Project Scope	Fund	Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Mills Pond Park (P12663)	This project involves the design and construction of improvements at Mills Pond Park. Key upgrades include renovating the park's administration building and concessions building, installing new basketball courts equipped with shade features, expanding and enhancing the park's capacity for parking, installing modernized lighting, replacing the park's playground and boat ramp, installing new solar panels, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	4,319,828	1,514,742	-	-	-	-	-	4,319,828
North Fork Riverfront Park (P12664)	This project involves the design and construction of improvements at North Fork Park. Key upgrades include installing a new kayak launch and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	172,000	172,000	-	-	-	-	-	172,000
Palm Aire Village Park (P12665)	This project involves the design and construction of improvements at Palm Aire Village Park. Key upgrades include installing updating lighting at the park, replacing the playground, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	208,518	208,518	-	-	-	-	-	208,518
Peter Feldman Park (P12666)	This project involves the design and construction of improvements at Peter Feldman Park. Key upgrades include resurfacing the playground, installing additional shade features, upgrading the park's lighting, and enhancing the electrical capacity at the park for additional events.	Parks Bond (Fund 353)	425,000	425,000	-	-	-	-	-	425,000
Provident Park (P12667)	This project involves the design and construction of improvements at Provident Park. Key upgrades include implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	5,000	5,000	-	-	-	-	-	5,000
Riverside Park (P12668)	This project involves the design and construction of improvements at Riverside Park. Key upgrades include renovating the community center, replacing the park's playground, installing new crosswalks, adding solar panels to support sustainability, installing new benches, upgrading the park's lighting, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	367,931	80,242	-	-	-	-	-	367,931
Sailboat Bend Preserve Park (P12669)	This project involves the design and construction of improvements at the Sailboat Bend Preserve Park. Key upgrades include installing new benches, upgrading the preserve's walking trails, installing new picnic tables, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	142,000	142,000	-	-	-	-	-	142,000
Sara Horn Greenway (P12670)	This project involves the design and construction of improvements at the Sara Horn Park. Key upgrades include installing new crosswalks, upgrading the park's lighting, installing modern signage, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	75,000	75,000	-	-	-	-	-	75,000
Sistrunk Park (P12671)	This project involves the design and construction of improvements at the Sistrunk Park. Key upgrades include upgrading the park's lighting, installing new benches and bike racks, installing modern signage, rehabilitating the park's pavilion, resurfacing the playground, installing additional shade features, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	428,000	428,000	-	-	-	-	-	428,000
South Middle River Park (P12672)	This project involves the design and construction of improvements at South Middle River Park. Key upgrades include installing new benches and fitness equipment, installing modern signage, replacing the park's playground, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	290,700	290,700	-	-	-	-	-	290,700
Stranahan Landing (P12673)	This project involves the design and construction of improvements at Stranahan Landing Park. Key upgrades include installing modern signage and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	231,000	231,000	-	-	-	-	-	231,000
Sweeting Park (P12674)	This project involves the design and construction of improvements at Sweeting Park. Key upgrades include installing a fishing pier and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	229,656	229,656	-	-	-	-	-	229,656
Tarpon Cove Park (P12675)	This project involves the design and construction of improvements at Tarpon Cove Park. Key upgrades include installing new benches and bike racks, installing modern lighting, installing a bike launch, rehabilitating the park pavilion, updating the park signage, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	248,500	248,500	-	-	-	-	-	248,500
Tarpon River Park (P12676)	This project involves the design and construction of improvements at Tarpon River Park. Key upgrades include installing new benches, rehabilitating the park pavilion, updating the park signage, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	59,000	59,000	-	-	-	-	-	59,000
Townsend Park (P12677)	This project involves the design and construction of improvements at Townsend Park. Key upgrades include installing a park pavilion and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	63,000	63,000	-	-	-	-	-	63,000
Twin Lakes North Park (P12678)	This project involves the design and construction of improvements at Twin Lakes North Park. Key upgrades include adding site furnishings, replacing the park playground, installing modern lighting, updating the park signage, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	304,025	304,025	-	-	-	-	-	304,025

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Victoria Park (P12679)	This project involves the design and construction of improvements at Victoria Park. Key upgrades include adding sidewalk connectors to address gaps in the system, updating the park signage, installing a natural play structure, and adding site furnishings.	Parks Bond (Fund 353)	205,000	205,000	-	-	-	-	-	205,000
Warfield Park (P12680)	This project involves the design and construction of improvements at Warfield Park. Key upgrades include adding a park pavilion, replacing the park's playground, installing park benches and bike racks, installing modern lighting, adding picnic tables, updating the park signage, installing park fencing, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	General Capital Projects (Fund 331)	75,000	75,000	-	-	-	-	-	75,000
		Parks Bond (Fund 353)	1,336,320	97,810	-	-	-	-	-	1,336,320
Westwood Heights Triangle Park (P12681)	This project involves the design and construction of improvements at Westwood Heights Triangle Park. Key upgrades include installing park benches and bike racks, updating the park signage, and adding sidewalk connectors to address gaps in the sidewalk system.	Parks Bond (Fund 353)	21,000	21,000	-	-	-	-	-	21,000
Croissant Park (P12682)	This project involves the design and construction of improvements at Croissant Park. Key upgrades include renovating the community center, installing lighting for the ball fields, restrooms and storage facilities; replacing the playground; adding a walking path and outdoor fitness equipment; installing additional site furnishings and upgrading the lighting; constructing a new park pavilion; installing solar panels; increasing the parking capacity at the park, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	2,231,241	1,810,842	-	-	-	-	-	2,231,241
Floranada Park (P12683)	This project involves the design and construction of improvements at Floranada Park. Key upgrades include replacing the park's playground, upgrading the lighting on the athletic field, renovating the restrooms, adding additional shade features, installing additional shade features, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	429,082	429,082	-	-	-	-	-	429,082
Osswald Park (P12684)	This project involves the design and construction of improvements at Osswald Park. Key upgrades include renovating the Delta Building, recreation center, and restrooms; adding lighting to the park's golf course; installing a walking path and outdoor fitness equipment; replacing the playground; upgrading the park's lighting; adding fencing around the perimeter of the park; installing solar panels, park benches, picnic tables, and bleachers; updating the park's signage; replacing the park's splashpads; and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	2,198,367	1,834,171	-	-	-	-	-	2,198,367
Sunset Park (P12685)	This project involves the design and construction of improvements at Sunset Park. Key upgrades include installing benches and bike racks, adding lighting to the park's athletic fields, replacing the park's playground, updating the park's signage, adding fencing around the park's perimeter, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	711,834	704,977	-	-	-	-	-	711,834
Ann Herman Park Improvements (P12750)	This project involves the design and construction of improvements at Ann Herman Park. Key upgrades include replacing the park's playground, renovating the bathroom and concession stand, replacing the park's fencing, updating the park's signage, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	435,000	435,000	-	-	-	-	-	435,000
Benneson Park Improvements (P12751)	This project involves the design and construction of improvements at Benneson Park. Key upgrades include adding park lighting, renovating the park's basketball courts, installing additional shade features, updating the park's signage, adding park benches, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	412,500	412,500	-	-	-	-	-	412,500
Bill Keith Preserve Park Improvement (P12752)	This project involves the design and construction of improvements at Bill Keith Park. Key upgrades include extending the boardwalk, adding native landscaping, improving the park's trails, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	545,000	545,000	-	-	-	-	-	545,000
Coontie Hatchee Park Improvements (P12754)	This project involves the design and construction of improvements at Coontie Hatchee Park. Key upgrades include updating the park's signage, upgrading the park's lighting, installing a walking trail and outdoor fitness equipment, resurfacing the playground, installing additional shade features, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	430,000	430,000	-	-	-	-	-	430,000
Esterre Davis Wright Park Improvements (P12755)	This project involves the design and construction of improvements at Esterre Davis Wright Park. Key upgrades include replacing the playground, installing a walking trail and outdoor fitness equipment, renovating the park pavilion, updating the park's signage, installing additional site furnishings, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	665,000	665,000	-	-	-	-	-	665,000
Flamingo Park Improvements (P12756)	This project involves the design and construction of improvements at Flamingo Park. Key upgrades include replacing the park's playground, upgrading the park's lighting, installing a new walking trail and outdoor exercise station, updating the park signage, installing site furnishings, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	940,000	940,000	-	-	-	-	-	940,000

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Project Name	Project Scope	Fund	Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Floranada Park Improvement (P12757)	This project involves the design and construction of improvements at Floranada Park. Key upgrades include replacing the park's playground, upgrading the lighting on the athletic field, renovating the restrooms, adding additional shade features, installing additional shade features, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	126,218	126,218	-	-	-	-	-	126,218
Fort Lauderdale Beach Improvement (P12758)	This project involves the design and construction of improvements at Fort Lauderdale Beach. Key upgrades include upgrading the exercise equipment, improving the beach lighting, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	1,300,000	1,300,000	-	-	-	-	-	1,300,000
Guthrie Blake Park Improvements (P12759)	This project involves the design and construction of improvements at Guthrie Blake Park. Key upgrades include installing park crosswalks, improving the park's lighting, replacing the playground, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	518,982	518,982	-	-	-	-	-	518,982
Lauderdale Manors Park Improvement (P12760)	This project encompasses the design and construction of the Lauderdale Manors Park improvements. The project includes a variety of upgrades, such as: playground enhancements; installation of solar panels; renovations to the community center; addition of interactive water features; pool area improvements; installation of ADA-compliant benches, picnic tables, drinking fountains, and shower tower; relocation ADA pathways; and installation of grills and trashcans.	Parks Bond (Fund 353)	1,856,000	1,856,000	-	-	-	-	-	1,856,000
Riverland Park Improvement (P12761)	This project involves the design and construction of improvements at Riverland Park. Key upgrades include renovating the activity center, developing a multi-purpose park facility; renovating the pool and restrooms, resurfacing the playground, installing additional shade features, installing a new walking trail and outdoor exercise equipment, adding crosswalks and solar panels, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	2,738,000	2,738,000	-	-	-	-	-	2,738,000
Walker Park Improvement (P12762)	This project involves the design and construction of improvements at Walker Park. Key upgrades include renovating the pavilion, replacing the playground, installing benches and bike racks, updating the lighting and park signage, fencing the park's perimeter, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	650,700	650,700	-	-	-	-	-	650,700
Warbler Wetlands Improvement (P12763)	This project involves the design and construction of improvements at Warbler Wetlands. Key upgrades include installing sidewalk connections to bridge gaps in the sidewalk system, enhancing the parking capacity at the park, extending the boardwalk, renovating the pavilion, adding benches, updating the park signage, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	705,000	705,000	-	-	-	-	-	705,000
George English Park Improvements (P12771)	This project involves the design and construction of improvements at George English Park. Key upgrades include renovating the community center, installing a crew boathouse, adding additional shade features, installing solar panels and site furnishings, updating the park lighting and signage, installing a new walking trail and exercise equipment, renovating the pavilion, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	905,478	905,478	4,112,088	-	-	-	-	5,017,566
Dillard 6-12 Park Improvements (P12773)	This project encompasses the design and construction of Dillard 6-12 Improvement Project. The City is looking to expand park access for City residents at school sites throughout the City. Improvements at this site include tennis court renovations.	Parks Bond (Fund 353)	12,276	992	-	-	-	-	-	12,276
Stranahan High School Park Improvements (P12775)	This project involves the design and construction of improvements at Stranahan High School Park. Key upgrades include resurfacing the courts and installing fencing around the park's perimeter.	Parks Bond (Fund 353)	221,353	219,372	-	-	-	-	-	221,353
North Fork School Park Improvements (P12776)	This project involves the design and construction of North Fork School Park Improvement Project. Key improvements at this site include: installation of a new playground, fencing and integrating the Broward and 15th Ave green spaces with a walking path, lighting upgrades for the basketball courts, and installation of a water viewing deck and interactive learning feature.	Parks Bond (Fund 353)	780,691	774,146	-	-	-	-	-	780,691
Sunrise Middle School Park Improvements (P12777)	This project involves the design and construction of Sunrise Middle School Improvement Project. Key improvements at this site include: installation of new fencing, pool chiller improvements, demolition of the field pavilion, enhancements of the entryways and overall site, and resurfacing the track.	Parks Bond (Fund 353)	1,614,639	1,483,549	-	-	-	-	-	1,614,639
Westwood Heights Elem Park Improvements (P12778)	This project involves the design and construction of Westwood Heights Elementary Improvement Project. Key improvements at this site include: installation of a new playground, installation of additional shade features, fencing, basketball court resurfacing, and installation of a walking trail.	Parks Bond (Fund 353)	323,255	320,163	-	-	-	-	-	323,255
Thurgood Marshall Elem Park Improvements (P12779)	This project involves the design and construction of Thurgood Marshall Improvement Project. Key improvements at this site include: installation of a new playground, basketball court renovations, and rehabilitation of walking trails.	Parks Bond (Fund 353)	380,727	377,444	-	-	-	-	-	380,727

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Project Name	Project Scope	Fund	Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Rock Island Elementary Park Improvements (P12780)	This project involves the design and construction of improvements at Rock Island Elementary School Park. Key improvements include playground installation and fencing around the park's perimeter.	Parks Bond (Fund 353)	260,342	258,203	-	-	-	-	-	260,342
Stephen Foster Elementary Park Improvements (P12781)	This project involves the design and construction of improvements at Stephen Foster Elementary School Park. Key upgrades include installing fencing around the park's perimeter, replacing the playground, installing a new basketball court, and updating the park's signage.	Parks Bond (Fund 353)	497,001	479,493	-	-	-	-	-	497,001
Harbordale Elem Park Improvements (P12782)	This project involves the design and construction of improvements at Harbordale Elementary School Park. Key improvements include replacing the playground and resurfacing the park court.	Parks Bond (Fund 353)	272,798	270,668	-	-	-	-	-	272,798
Beach Community Center (P12843)	This project involves the design and construction of improvements at the Beach Community Center. Key upgrades include renovating the center, installing a rooftop parking structure and park, installing solar panels, updating the lighting, replacing the patio furnishings, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	531,750	459,190	3,013,250	-	-	-	-	3,545,000
South Side Cultural Arts Center HVAC System Redesign (P12850)	This project will evaluate and re-design the HVAC system at South Side Cultural Arts Center.	General Capital Projects (Fund 331)	831,500	161,765	-	-	-	-	-	831,500
Lauderdale Isles Landing (P12907)	This project involves the design and construction of improvements at the Lauderdale Isles Landing. Key upgrades include installing sidewalk connections to address gaps in the sidewalk system, updating the lighting at the park, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	2,362,086	2,362,086	135,000	-	-	-	-	2,497,086
Riverland Park Roof and Window Repair (P12908)	The scope of the work is to repair the compromised section of the roof coating and reseal the windows and expansion joints on the walls. The scope of work includes roof repairs, parapet wall upgrades, drainage improvements, HVAC improvements, and window and wall sealing.	General Capital Projects (Fund 331)	219,067	-	-	-	-	-	-	219,067
Lightning Predictor (P12940)	This project will replace existing antiquated lightning prediction systems with new, state of the art, technology focused weather prediction systems. The designated locations for these upgrades include Holiday Park (2 units), Bass Park (1 unit), Carter Park (1 unit), Croissant Park (1 unit), Lauderdale Manors Park (1 unit), Riverside Park (1 unit);Mills Park (2 units), Warfield Park (1) unit; Jimmy Evert Tennis Center (1 unit); Bayview Park (1 unit); Osswald Park (1 unit); Snyder Park (2 units); Floyd Hall Stadium (1 unit); Sunset Memorial Park (1 unit); and Lauderdale Memorial Park (1 unit), for a total of 18 units. Additionally, as part of the installation process of the new systems, the vendor will add two (2) on-site weather stations at the Holiday Park and Mills Park locations, respectively.	General Capital Projects (Fund 331)	-	-	183,000	-	-	-	-	183,000
		Parks and Recreation Total	**110,871,413**	**88,392,610**	**60,183,000**	**-**	**500,000**	**-**	**-**	**171,554,413**
Protective Inspections										
Greg Brewton Center (DSD) (P12560)	The Greg Brewton Department of Sustainable Development building is a city building that has been in service for over 15 years. The building and associated parking areas were purchased by the building fund in February 2020. As a result of this purchase DSD will consolidate capital improvement projects focused on building upgrades/improvements delayed or deferred due to funding.	Building Permits (Fund 140)	17,959,199	17,959,199	-	-	-	-	-	17,959,199
		Protective Inspections Total	**17,959,199**	**17,959,199**	**-**	**-**	**-**	**-**	**-**	**17,959,199**
Road and Street Facilities										
New Pedestrian Safety Improvements at the Las Olas and SE 5th Ave Intersection (NEW-532532)	This project seeks to implement a new north-south crosswalk on Las Olas Boulevard and SE 5 Avenue intersections. The project scope includes the construction of new ramps compliant with the Americans with Disabilities Act (ADA), the installation of rapid rectangular flashing beacons for pedestrian crosswalks, and the implementation of high-emphasis crosswalks.	General Capital Projects (Fund 331)	-	-	-	-	-	-	140,000	140,000
Dorsey Riverbend Traffic Safety Improvements (NEW-549914)	This project funds the design and construction of raised intersections at the following locations: NW 15th Avenue/NW 4th Street, NW 15th Avenue/NW 5th Street, NW 13th Avenue/NW 5th Street, and NW 12th Avenue/NW 4th Street, totaling four (4) raised intersections. Additionally, this projects supports the installation of three (3) speed humps and tables along NW 15th Avenue, north of Broward Boulevard.	General Capital Projects (Fund 331)	-	-	-	-	-	-	250,000	250,000
NE 26th Street Complete Streets (NEW-932113)	This project allocates funding for enhancements to NE 26th Street, from US1 and Bayview Drive, to improve the roadway ensuring it is aligned with the City's Complete Streets Policy. Essentially, the project aims to redesign the street to meet the needs of pedestrians, bicyclists, and transit riders. The Coral Ridge Neighborhood first identified the need for improvements to NE 26th Street through their neighborhood master plan. Staff has worked with the neighborhood to develop a proposed scope of work for NE 26th Street. This project tackles congestion by lengthening the westbound left turn lane at US1. It features installing a traffic circle at Bayview Drive, a sidewalk on the north side of the street, and new bike lanes to address the previous ADA (Americans with Disabilities Act) complaints. Additionally, this connects with the recent road work being completed on Bayview Drive, Middle River Terrace and on US1 by the Florida Department of Transportation (FDOT).	General Capital Projects (Fund 331)	-	-	-	-	525,000	-	-	525,000

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South Middle River Mobility Project (NEW-959375)	This project funds the implementation of traffic calming measures along several key corridors to mitigate traffic speed within the South Middle River neighborhood. This project includes enhancements such as raised intersections, mini-medians, and speed tables - all designed to slow traffic - along with the construction of additional sidewalks. The planned improvements in the high volume corridors can be used to leverage the sidewalks to be installed through the City's Surtax Sidewalk Project to improve overall safety. The key corridors are NW 7th Avenue, NW 16th Street, NW 17th Street, NW 19th Street, NW 6th Avenue, and NW 12th Street.	General Capital Projects (Fund 331)	-	-	-	-	-	-	75,000	75,000
SR A1A Streetscape Improvements (P11681)	This project encompasses streetscape improvements on the west side of A1A. Key improvements include providing a safe pedestrian walkway by relocating trees and street lights closer to the curb (within two feet) and replacing the existing concrete sidewalk with decorative pavers. Additional upgrades include installing lighted bollards and pedestrian-scale lights to ensure visibility and safety.	Central Beach Redevelopment CRA CIP (Fund 346)	126,075	82,937	-	-	-	-	-	126,075
		General Capital Projects (Fund 331)	1,312,540	235,155	-	-	-	-	-	1,312,540
Annual Asphalt Concrete Resurfacing (P11945)	This project funds an annual contract for street resurfacing. This contract includes striping adjustment of storm inlets and pothole repair. It also includes the milling and leveling for streets that need a full repair and resurfacing of streets based on assessed conditions. Streets identified for resurfacing will be scheduled based on the Pavement Management System study results.	Gas Tax (Fund 332)	551,074	551,074	-	-	-	-	-	551,074
Downtown Fort Lauderdale Mobility Hub Project (P12126)	To provide management of the design and construction of streetscape improvements in the Downtown Fort Lauderdale Mobility Hub. The Downtown Fort Lauderdale Mobility Hub Project includes design and construction of physical improvements to achieve a high-quality user experience, seamless mobility and mode transfer, increased walkability, and to catalyze transit oriented development. The City is a sub-recipient of a grant from the Broward Metropolitan Planning Organization (BMPO) which expires end of 2020.	General Capital Projects (Fund 331)	78,672	75,235	-	-	-	-	-	78,672
Sidewalk and Paver Replacement (P12134)	This project involves reconstructing selected concrete sidewalks, curbs, gutters, and pavers within the City's right-of-way. It also includes replacing sidewalks adjacent to schools located within the City's limits. The scope of work focuses on repairing and replacing sidewalks and pavers identified as trip-and-fall hazards, as well as those under the City's responsibility.	Central Beach Redevelopment CRA CIP (Fund 346)	83,342	83,342	-	-	-	-	-	83,342
		General Capital Projects (Fund 331)	700	700	-	-	-	-	-	700
Cordova Road Complete Streets Project (P12158)	The Cordova Road project will convert the existing four vehicle lane section to provide landscaped buffered sidewalks new pedestrian crossings pedestrian lighting bike accommodations and traffic calming. The design and construction is being funded through a Transportation Alternatives Grant.	General Capital Projects (Fund 331)	43,579	8,479	-	-	-	-	-	43,579
Off-Street Parking (P12166)	This project provides funding for the construction of public off street parking improvements and parking improvements for vacant lots along Sistrunk.	NW Progresso Flagler Heights CRA CIP (Fund 347)	20,954	-	-	-	-	-	-	20,954
Annual Asphalt Resurfacing Contract (P12223)	This project involves the Citywide resurfacing of streets based on assessed conditions. Streets identified for resurfacing will be scheduled based on the Pavement Condition Index (PCI) from the 2013 Pavement Management Inspection.	Gas Tax (Fund 332)	37,548	37,548	-	-	-	-	-	37,548
NE 4th Street Improvements (P12318)	The scope of the project includes adding wide sidewalks, pedestrian lighting and landscaping to complete the street between US1 and NE 3rd Avenue and the gaps between the existing and soon to be developed properties mostly on the south side of the street as well as a few missing gaps on the north side. NE 4th Street is a major East/West corridor that connects US1/Federal Highway to the west over the FEC railway yet remains to have gaps in the multimodal network that is appropriate to support the densification of mixed uses in the downtown and especially along NE 4th Street itself.	General Capital Projects (Fund 331)	33,151	3,397	-	-	-	1,250,000	-	1,283,151
Shady Banks Entryway (P12326)	This project is intended to implement the vision of the Shady Banks Neighborhood as outlined in their Neighborhood Mobility Master Plan. The priority item for the neighborhood is addressing vehicular speeding at entry points as well as decreasing the volume of cut-through traffic. The scope includes narrowing the entryway at Davie Boulevard and SW 17th Avenue, including reducing the high speed right turn lane; installing a neckdown on SW 17th Avenue at the approach to SW 12th Court; constructing a raised intersection at SW 12th Ct and SW 17th Avenue; and using patterned asphalt to demarcate the entryway into the neighborhood.	General Capital Projects (Fund 331)	80,943	80,943	-	-	-	-	-	80,943
Tarpon Riv Traffic Calming Improvements (P12377)	This project is intended to implement the highest priorities from the Tarpon River Mobility Masterplan, focusing on the neighborhood's top priority. The neighborhood's priority was to address pedestrian connectivity and safety. Primary improvements include the installation of new sidewalks and any leftover funds will go towards mobility masterplan improvements prioritized by the neighborhood. The priority is to begin with SW 9th Avenue and SW 7th Street.	General Capital Projects (Fund 331)	1,390	1,390	-	-	-	-	-	1,390

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Mid Block Flashing Beacon (P12427)	This crosswalk will connect students from Walker Elementary and the neighborhood on the west side of NW 9th Avenue to the Boys and Girls Club on the east side of NW 9th Avenue at NW 2nd Street. The scope of the project includes the design survey of the intersection final design and construction of the crosswalk. The design includes the traffic signing and marking needed, ADA (Americans with Disabilities Act) ramps, any drainage relocations due to conflicts, sidewalk reconstruction at intersection to connect to crosswalk, and new rapid-flashing beacon crosswalk signage with push buttons.	NW Progresso Flagler Heights CRA CIP (Fund 347)	96,375	96,375	-	-	-	-	-	96,375
Breakers Avenue and Birch Road Improvements (P12435)	The Breakers Avenue project will implement the streetscape vision established for the North Beach Village Area through the Central Beach Master Planning process. The consensus reached by stakeholders was for the City to prioritize creating Breakers Avenue as a model street that places more prominence on the safe movement of the pedestrian in recognition of the character and destinations on the street. Neighbors prioritized the addition of wider sidewalks, on-street parking, landscaping street trees, string canopy lighting, and traffic calming on this 7 block stretch from Riomar Street north to the entrance of the Bonnet House Museum and Gardens. They also emphasized the need to address aging infrastructure and incorporate sustainable design elements and innovative stormwater treatments which will be defined through the design process. The components of the project will be designed to serve multiple functions and provide co-benefits.	General Capital Projects (Fund 331)	1,972,779	1,872,309	-	-	-	-	-	1,972,779
		Stormwater (Fund 471)	1,055,753	1,055,753	-	-	-	-	-	1,055,753
NW 15th Ave Twin Lakes Road Closure (P12440)	This project funds the design and construction of a road closure on NW 15th Ave between the residential and commercial uses north of NW 46th Street as identified within the Twin Lakes North Neighborhood Mobility Master Plan. The project will include a closure that only allows pedestrians and bicycles and appropriate signage to warn vehicles prior to turning down the street to the north and south.	General Capital Projects (Fund 331)	40,010	40,010	-	-	-	-	-	40,010
Sistrunk Crossroads (P12443)	The Sistrunk Crosswalks Project has been requested by the community for many years to help improve safety along Sistrunk Boulevard. The project will design and construct new crosswalks along Sistrunk Blvd between NW 24th Ave and Andrews Avenue including ADA (Americans with Disabilities Act) ramps where necessary and the striping of crosswalks. It is anticipated that there will be approximately six (6) new crossings added through this project. The Transportation and Mobility Department (TAM) will work with neighbors and stakeholders around Sistrunk Boulevard to finalize the locations of additional crosswalks.	NW Progresso Flagler Heights CRA CIP (Fund 347)	415,995	365,190	-	-	-	-	-	415,995
NW 15th Avenue Complete Streets Project (P12470)	The proposed project spans approximately one mile of NW 15th Avenue, from Sunrise Boulevard to NW 19th St, and is designed to improve safety and mobility for residents. Key improvements include adding much-needed crosswalks along the corridor and widening the existing sidewalk on the east side of the street to create a shared-use path for both pedestrians and cyclists. To further improve safety, traffic calming measures will be implemented to reduce vehicle speeds and discourage cut-through traffic on this major collector road. These enhancements aim to create a safer, more accessible environment for all users while supporting the activity and vibrancy of the corridor.	General Capital Projects (Fund 331)	24,826	12,837	-	-	-	-	-	24,826
NPF Streetscape Improvement Project (P12507)	This project entails streetscape improvements within the Public Right-Of-Way along NW 5th Avenue and various streets within the Northwest Progresso Flagler Heights (NPF) Community Redevelopment Area (CRA).	NW Progresso Flagler Heights CRA CIP (Fund 347)	2,001,124	1,714,139	-	-	-	-	-	2,001,124
Annual Concrete & Paver Stones Contract (P12517)	This project is for the repair of damaged sidewalks and paver bricks Citywide, based on the results of the Sidewalk Inspection and Management System.	General Capital Projects (Fund 331)	52,453	24,370	1,500,000	1,500,000	2,000,000	2,000,000	3,646,554	10,699,007
Annual Asphalt Resurfacing (P12518)	This project is for roadway asphalt overlay and/or milling and resurfacing to maintain and improve streets affected by utility work and for those streets with a Pavement Condition Index (PCI) score below 55.	Gas Tax (Fund 332)	1,015,123	6,108	-	-	-	-	-	1,015,123
		General Capital Projects (Fund 331)	500,000	-	1,500,000	2,500,000	3,000,000	3,500,000	3,500,000	14,500,000
Made to Move Flagler Greenway (P12519)	This project will enhance accessibility and connections to the Flagler Greenway which is in a designated Transportation Equity Zone. The project will implement safe connections to Flagler Greenway to promote active transport initiatives to help the City become more walk-able and bike-able. The project includes construction of ADA (Americans with Disabilities Act) ramps, RFB (Rapid Flash Beacons), raised crosswalks, and high intensity signing/striping. This project is within Phase I of LauderTrail priority section.	NW Progresso Flagler Heights CRA CIP (Fund 347)	735	735	-	-	-	-	-	735
Roadway and Sidewalk Replacements (P12542)	This project is for roadway resurfacing and sidewalk repairs in Community Development Block Grant (CDBG) areas citywide.	Housing And Community Development Grants (Fund 108)	683,492	683,492	500,000	500,000	500,000	550,000	550,000	3,283,492
The NE 4th Ave Complete Street Project (P12557)	This project involves transportation improvements and streetscape enhancements including new wide sidewalks, including ADA (Americans with Disabilities Act) ramps; street lighting; shade trees; and potential entryway signs features. Project scope includes the engineering, design, survey, construction, and inspection services.	Central City CRA CIP (Fund 348)	868,675	868,675	-	-	-	-	-	868,675

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Galt Ocean Mile Beautification (P12585)	This project will be for the Galt Ocean Mile corridor improvements. The existing sidewalk has multiple patches due to utility repairs and there has been difficulty in matching the existing construction material originally installed. Also, the light poles and fixtures are faded and in poor physical appearance, the existing street surface is worn, and the existing striping is faded. The project scope will include milling and resurfacing the existing road. The project will also install wider sidewalks with decorative paver inserts, paver raised intersections, pedestrian lighting pavement markings, royal palm trees, and regulatory signs.	General Capital Projects (Fund 331)	2,696,031	2,569,709	-	-	-	-	-	2,696,031
Lake Ridge Plan Implementation (P12586)	This project involves the implementation of traffic calming measures as identified in the Lake Ridge Mobility Master Plan. The scope of this project includes lower cost tactical urbanism measures. This project involves implementing a pilot road diet using paint and planters (NE 15th Ave between NE 11th St and NE 13th Street) as well as installing a mini-roundabout (NE 11th St at NE 10th Ave) and rubber speed humps throughout the neighborhood (NE 11th Street, NE 17th Terrace, NE 17th Way, NE 17th Ave, and NE 18th Ave).	General Capital Projects (Fund 331)	32,084	32,084	-	-	-	-	-	32,084
NW 15th Ave Streetscape (P12595)	This project is to improve the streetscape and roadway mobility of NW 15th Avenue between Sunrise Blvd and NW 19th St. The scope of the project focuses on improving bicycle and pedestrian accommodations by constructing crosswalks and by widening the existing sidewalk on the east side of the street to be multi-modal. This project also provides for lighting improvements from Sunrise Boulevard to Mills Pond Park. Finally, traffic calming improvements will 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.	Transportation Surtax Fund (Fund 338)	2,812,239	-	-	-	-	-	-	2,812,239
Surtax-Sidewalk Connections (P12596)	There are many incomplete sidewalks within the City. The project will design the new sidewalks that will fill those missing gaps beginning with identifying priorities from the list and design.	Transportation Surtax Fund (Fund 338)	360,000	360,000	-	-	-	-	-	360,000
Riverland Road Traffic Calming (P12598)	This project will design and construct traffic calming improvements along Riverland Road between State Road 7 and Davie Blvd to complement the Complete Streets Project which is being constructed by the Broward Metropolitan Planning Organization (MPO) through Transportation Investments Generating Economic Recovery (TIGER) grants. The concept plan includes raised intersections at Okeechobee Lane SW 35th Avenue SW 14th Street and SW 18th Street.	General Capital Projects (Fund 331)	68,369	3,980	-	-	1,000,000	-	-	1,068,369
ADA-Compliant Bus Stops (P12599)	This project concerns the installation of fifteen (15) ADA (Americans with Disabilities Act) compliant bus stops along the Community Bus (Sun Trolley) Service Routes. As of 2019, 15 bus stops have been identified as "non-compliant" within the City. Broward County Transit (BCT) has provided a cost estimate for the work needed to obtain compliance. This project would fund the purchasing of the right of way, the relocation of all utilities cables and drainage, the installation of a concrete pad, the redesign of the curbing around the bus stops, and the necessary shelter and bus equipment.	Miscellaneous Federal/State/County Grants (Fund 129)	196,875	196,875	-	-	-	-	-	196,875
Traffic Flow Improvements (P12600)	In order to address the City Commission Priority to improve the traffic flow throughout the City of Fort Lauderdale, the Transportation and Mobility Department is requesting technological improvements to improve critical areas and pinch points. This project will be done in coordination with the Florida Department of Transportation and Broward County Traffic Engineering.	General Capital Projects (Fund 331)	92,827	58,084	-	-	-	-	-	92,827
Las Olas Isles Signalized Crosswalks (P12699)	This project calls for the installation of two signalized crosswalks on East Las Olas Blvd; one at Coconut Isle Drive and the other on Coral Way.	General Capital Projects (Fund 331)	27,291	765	-	-	-	-	-	27,291
Bass Park Traffic Improvement Project (P12742)	This project includes milling and resurfacing, roadway reconstruction, new curb/curd and gutter, curbed island with sod, minor drainage improvements, signage and pavement marking improvements. The project area will be on NW 18th Court from NW 26th Terrace to NW 28th Ave.	General Capital Projects (Fund 331)	6,945	5,572	-	-	-	-	-	6,945
Sunrise Lane District Streetscapes (P12792)	This project focuses on roadway improvements to the support the areas surrounding businesses. The scope of work includes widening the sidewalk area; improving nighttime visibility through pedestrian lighting, roadway lighting, and overhead festival lighting. The project will also realign the street parking spots, improve landscaping, and install entryway features to help create a unique destination feel for the district. These improvements will help attract visitors to the area by letting them know there are stores and restaurants within the area just off A1A including wayfinding features.	General Capital Projects (Fund 331)	134,685	14,656	-	-	-	-	-	134,685
River Oaks Traffic Improvements (P12788)	This project includes the milling and resurfacing, roadway and sidewalk improvements, minor drainage improvements, possible landscape, signing and pavement marking improvements throughout the River Oaks neighborhood.	General Capital Projects (Fund 331)	70,060	10,060	-	-	-	-	-	70,060
Streetlight Improvements (P12793)	The Fort Lauderdale Street Lighting Master Plan established lighting standards and guidelines for light assemblies (i.e. poles and fixtures). This project is designed to implement improvements listed in the master plan and earmark funding for analysis.	General Capital Projects (Fund 331)	925,786	853,381	500,000	500,000	500,000	1,000,000	1,000,000	4,425,786

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Las Olas Mobility (P12796)	In 2017 a unified effort was launched to evaluate the transportation, landscaping, planning and urban design needs of the Las Olas Boulevard corridor from Andrews Avenue to SR A1A aimed at building consensus on the future of a world-class corridor. The effort included extensive stakeholder participation by the Las Olas Working Group established that included residents, business owners and property owners along the entire corridor. The project is estimated at $140 million. Based on prior city projects that used a special assessment model, where the City had a participatory role in the funding, staff is requesting a phased funding approach to advance the initiative through the next phases.	General Capital Projects (Fund 331)	5,999,589	2,500,002	-	-	1,000,000	-	-	6,999,589
EV Charger Installation at City Facilities (P12833)	This project is for the purchase and installation of additional electric vehicle (EV) chargers at City-owned facilities. With this project, the goal is to install approximately fifteen (15) EV chargers per fiscal year. Staff will focus on City facilities where City vehicles are parked overnight, including the following facilities: City Hall, the Parks and Recreation Headquarters, the Public Works building at NW 38th Street, and the Development Services building.	Vehicle Rental (fleet) (Fund 584)	200,000	199,533	100,000	100,000	100,000	-	-	500,000
Central City Streetscape Improvement Project (P12855)	The Central City Streetscape Improvement Project will provide, where none presently exist; sidewalks, drainage, curb and gutters, fiber optic cable for wireless connectivity, an increase in water and sewer capacity, upgraded lighting, new street furniture to include bus benches, trash receptacles, ADA compliant side walks and signage.	Central City CRA CIP (Fund 348)	1,300,000	1,300,000	-	-	-	-	-	1,300,000
Annual Sidewalk Gap Construction (P12865)	This project provides annual funding for the construction of new sidewalks within the City of Fort Lauderdale. The City will prioritize filling the gaps as identified in in the Sidewalk Master Plan as well as areas frequently identified by residents through the Q-Alert request list. 32 locations were identified as needing additional sidewalks from the Neighborhood Mobility Master Plans (over 10 miles of sidewalk construction requested). This is a recurring request to commence construction of the needed infrastructure.	General Capital Projects (Fund 331)	250,000	250,000	870,000	900,000	1,100,000	2,500,000	2,500,000	8,120,000
NE 16th Court Traffic Calming (P12901)	The City is actively working to address safety concerns on NE 16th Terrace. The roadway has high accidents and staff worked with the HOA (Home Owners Association) to implement traffic calming measures. The design was completed in FY23 but bids came back over budget. The design includes roadway modifications and the installation of a median island to slow traffic.	General Capital Projects (Fund 331)	75,000	64,479	-	-	-	-	-	75,000
Broward Blvd Dual Left Lane at SW 15th Avenue (P12902)	The City is actively working with Broward County Traffic Engineering to add capacity at the Broward Boulevard and SE 15th Avenue intersection. The plan is to redesign the turning lane configuration to add capacity. The work includes milling, resurfacing, pavement markings, signage, and signal timing adjustments.	General Capital Projects (Fund 331)	150,000	150,000	-	-	-	-	-	150,000
Cordova Rd at SE 12th St Safety Improvements (P12903)	The City is actively working to address safety concerns at Cordova Road and SE 12th Street. The intersection is located on a curve of Cordova Roadway creating safety concerns. Staff envisions modifications that tighten the intersection and improve visibility.	General Capital Projects (Fund 331)	50,000	50,000	-	-	-	-	-	50,000
District Three Pedestrian Improvements (P12904)	The scope of work includes pedestrian safety improvements, ADA (Americans with Disabilities Act) enhancements, and crosswalk modifications to enhance mobility.	General Capital Projects (Fund 331)	100,000	100,000	-	-	-	-	-	100,000
NE 15th Avenue Complete Streets Project (P12905)	The project was identified as a FY24 Commission Priority to move forward with the permanent solution for NE 15th Avenue following the input of impacted neighborhoods. The project is on NE 15th Avenue between Sunrise Boulevard to the South Fork of the Middle River in both Lake Ridge and Poinsettia Heights and includes the hardscape construction of the pilot area between Sunrise Boulevard and NE 13th Street and enhancements between NE 13th Street and the River to add traffic calming, new crosswalks and enhancing existing crosswalks. The Lake Ridge portion is the implementation of their priority project from their Neighborhood Mobility Master Plan completed in 2015. The scope includes adding a landscaped median, ADA improvements to support the crosswalks, and making the interim project permanent based on lessons learned.	General Capital Projects (Fund 331)	103,328	68,253	-	-	-	-	-	103,328
Rio Vista SE 6th Ave Traffic Calming (P12934)	This project will improve safety for all users along SE 6th Avenue, around the Henry Kinney Tunnel, and on SE 9th Avenue in Rio Vista. Improvements on SE 6th Avenue will include a raised crosswalk just north of SE 6th Street, a speed hump just north of SE 5th Street, and a raised intersection at SE 6th Avenue and Rio Vista Boulevard. SE 9th Avenue improvements will include the installation of two solar speed radar signs.	General Capital Projects (Fund 331)	-	-	287,040	-	-	-	-	287,040
SE 9th Ave Pedestrian Connection (P12935)	This project will implement traffic calming measures within the area and create a safer pedestrian connection between Las Olas Boulevard and the water transportation stop at the end of SE 9th Avenue.	General Capital Projects (Fund 331)	-	-	199,920	-	-	-	-	199,920
Bayview Drive North Bike Lanes (P12936)	This project is designed to complete a missing link in the bike lane network on Bayview Drive. This project will resurface the road and restripe the pavement in order to add in bike lanes, within the existing roadway between NE 60th Street and US1/Federal Highway, and by reducing the excessively wide lane widths from 20 wide to 11 wide. The landscaped buffer on the north side at US1 will be filled with concrete along the shopping plaza to allow bicyclists to be separated from vehicles as they approach the intersection and keep the existing lane configuration and will add a painted bike box at the intersection westbound to allow for bicyclists to safely position at the intersection for turning movements.	General Capital Projects (Fund 331)	-	-	18,000	-	120,000	-	-	138,000

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Riverside Park Traffic Calming and Sidewalks (P12938)	The Riverside Park Residents Association has identified key transportation improvements needed to enhance safety for everyone, particularly students and other pedestrians. Given the proximity to the Stranahan High School, this area is designated for improvements including sidewalks, raised intersections, speed bumps, and traffic calming measures. These improvements have been requested by the Homeowner Association and residents.	General Capital Projects (Fund 331)	-	-	80,000	-	-	-	-	80,000
NE 13th Street Sculpture (P12941)	This is a project that will design and construct a street sculpture on NE 13th Street.	Central City CRA CIP (Fund 348)	-	-	200,000	-	-	-	-	200,000
		Road and Street Facilities Total	**26,748,417**	**16,687,626**	**5,754,960**	**6,000,000**	**9,845,000**	**10,800,000**	**11,661,554**	**70,809,931**
Seawalls										
Riverwalk Seawall Partial Restoration Northside (P11722)	This project will be to replace/repair a portion of the seawall along the North New River/Riverwalk based on the results of the inspection of the seawall and the land behind it. Approximately 1,700 linear feet of seawall is aging along the North New River in the Riverwalk area. The funding for this project will provide for the design, permitting, repair, and replacement of a portion of the existing seawall to correct the most critical issues identified in the inspection. Additionally, the funding will provide for the reinforcement of the existing seawall as well as the existing fixed and floating docks. The portion of the Riverwalk Seawall that will be repaired is from the Andrews Avenue Bridge to the Florida East Coast Railroad Train Tracks. This is approximately 500ft of seawall repair work.	General Capital Projects (Fund 331)	4,703,863	4,048,606	-	-	-	-	-	4,703,863
City-Owned Seawall Restoration and Replacement (P12330)	This project will address the capital repair and/or replacement of the City-owned seawalls. The repair and replacement efforts will include potential structural modifications to address the challenges associated with sea level rise in addition to the standard capital repairs, rehabilitations, and replacements.	General Capital Projects (Fund 331)	1,959,943	1,959,943	484,100	1,542,304	1,500,000	2,000,000	2,000,000	9,486,347
Cordova Road Seawall Replacement (P12337)	This project will repair/replace a 2,200 linear feet portion of a seawall along Cordova Road between SE 7th Street and SE 12th Street. The wall cap has areas of spalls coral rock seals have failed creating voids there are spalls with exposed rebar and cracks with staining. There is visible distress to the soil behind the wall. The wall is currently over topping. This project will fund the design permitting and construction to repair/replace a portion of the existing seawall.	General Capital Projects (Fund 331)	131,572	109,758	-	-	-	-	-	131,572
Seawall Maintenance (P12549)	This project is for installation and replacement of city owned seawalls. The repair or replacement efforts will include potential structural modifications to address the challenges associated with sea level rise in addition to the standard capital repairs rehabilitation or replacement.	General Capital Projects (Fund 331)	641,691	455,812	-	-	-	-	-	641,691
Hendricks Isle Seawalls Replacement Project (P12695)	This project consists of the replacement of new existing located in Hendricks Isle. The two (2) seawalls consists of one 260 foot section located between 505 and 535 Hendricks Isle; the other section consists of 60 feet located at the north end of Hendricks Isle. Constructions costs will be partially (50%) covered by the Florida Department of Environmental Protection (FDEP) Florida Resilient Coastlines Program (FRCP) grant.	2019 Stormwater Bonds Construction (Fund 473)	92,168	92,168	-	-	-	-	-	92,168
		General Capital Projects (Fund 331)	299,167	299,167	-	-	-	-	-	299,167
		Miscellaneous Federal/State/County Grants (Fund 129)	189,509	189,509	-	-	-	-	-	189,509
Merle Fogg Seawall Replacement (P12726)	This project replaces a collapsed, substandard municipal seawall along Merle Fogg Park. The portion of seawall to be replaced is approximately 130 linear feet. The new seawall is designed to a top wall elevation of 5.0 (NAVD88), in accordance with the City seawall ordinance. This project will be constructed by Ebsary Foundation, with an estimated completion date of Spring 2024.	General Capital Projects (Fund 331)	40,718	18,320	-	-	-	-	-	40,718
Southeast Isles Seawall Replacement Project (P12728)	This project is for the replacement of approximately 790 linear feet of existing seawalls along East Las Olas Blvd., and along SE 10th Street. The seawalls are #12, 13, 14, 30, and 36 as identified in the City's Seawall Masterplan. The new seawalls will be constructed of marine grade steel sheet-piles with a concrete cap, set at an elevation of 5.0 NAVD88, per the City's new seawall ordinance.	2019 Stormwater Bonds Construction (Fund 473)	315,767	273,772	-	-	-	-	-	315,767
		General Capital Projects (Fund 331)	628,045	507,738	-	-	-	-	-	628,045
		Seawalls Total	**9,002,443**	**7,954,793**	**484,100**	**1,542,304**	**1,500,000**	**2,000,000**	**2,000,000**	**16,528,847**
Special Recreation Facilities										
Carter Park Pool Infrastructure Improvements (NEW-381194)	This project requests funding to replace the existing infrastructure for the Carter Park pool, specifically the plumbing pipes, pumps, and filters that have surpassed their useful life-cycle. The project will focus on removing and replacing the stainless-steel gutter system with a deck level stainless steel gutter system; upgrading the existing plumbing for the lap pool and bringing plumbing up to current code; installing pool wall returns; replacing three (3) collection tanks with new concrete collection tanks for both lap pool and water playground feature (with epoxy or diamond brite finish/lining); verifying that the overhead lighting is compliant for night time activities/swimming; removing and installing new sand filter for the lap pool; and installing ADA (Americans with Disabilities Act) compliant ramps for the pool.	General Capital Projects (Fund 331)	-	-	-	-	1,000,000	-	-	1,000,000

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Marine Facilities Maintenance (P11825)	This project funds the replacement/repair of seawalls along New River and all adjoining waterways. It also includes the replacement of damaged boat ramps, replacement of broken dolphin piles, installation of both mooring and ocean exclusion vessel buoys, and construction of toe-walls.	General Capital Projects (Fund 331)	31,914	31,914	-	-	-	-	-	31,914
Aquatics Complex Renovations (P12315)	Unique and world renowned in the aquatics field the Fort Lauderdale Aquatic Complex is a City-owned and operated 5-acre venue comprised of municipal swimming pools and the International Swimming Hall of Fame (ISHOF) museum. Renovation of the existing facility for public use includes the following improvements: remove existing 50 Meter Competition Pool and provide new expanded fully FINA compliant pool with movable bulkheads; remove existing Dive Pool and provide new expanded FINA compliant pool and dive tower; spectator seating for Diving and Competition pool; remove existing Spa for divers and provide new covered spa; repair existing 50 Meter training pool with new surfacing and gutters; repair and/or expand Instructional pool; new pool deck; remove existing grandstand building and provide new grandstand with spectator restrooms concessions ticket office and metal bleachers.	Central Beach Redevelopment CRA CIP (Fund 346)	3,286	3,286	-	-	-	-	-	3,286
		Park Impact Fee Projects (Fund 350)	5,948	5,948	-	-	-	-	-	5,948
		General Capital Projects (Fund 331)	92,845	6,807	-	-	-	-	-	92,845
Parker Playhouse Renovation (P12343)	This funding is the City's monetary contribution to the Broward County Performing Arts Center Authority (PACA) towards the renovation of Parker Playhouse. The City owns the land and the building; the City leases the building to the Parker Theatre, Incorporated. Broward County Performing Arts Center Authority (PACA) operates the facility on behalf of the foundation. The City's contribution is estimated to be one third of the total project cost and is to be paid over a nine year period.	General Capital Projects (Fund 331)	-	-	700,000	700,000	700,000	185,000	-	2,285,000
Aquatic Center South Bldg. Replacement (P12582)	The Fort Lauderdale Aquatic Center sits on a 5.5 acre peninsula on the barrier island. The Aquatic Center pools are undergoing a $27 Million renovation under a design build contract issued to Hensel Phelps. The existing athlete locker rooms are located in the South Building and need renovation. The South Building is in poor condition and it is not a fiscally responsible to perform interior renovations on a building with severe deficiencies. The City received an unsolicited proposal from Hensel Phelps to demolish and rebuild a new South Building. The new South Building will have athlete locker rooms, office space, conference room meeting rooms, a weight room, a first aid station, a sun deck, a storage space.	Parks Bond (Fund 353)	275,998	218,080	-	-	-	-	-	275,998
Cooley's Landing Marina Improvement (P12753)	This project involves the design and construction of improvements at Cooley's Landing Marina. Key upgrades include renovating the administrative building and restrooms, upgrading the lighting, installing outdoor fitness equipment, improving the boat slip, adding solar panels, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	37,190	-	-	-	-	-	-	37,190
		General Capital Projects (Fund 331)	8,000	8,000	-	-	-	-	-	8,000
Fort Lauderdale Historical Society Building Improvements (P12939)	This funding is the City's monetary contribution to the Fort Lauderdale Historical Society towards building improvements.	General Capital Projects (Fund 331)	-	-	100,000	-	-	-	-	100,000
		Special Recreation Facilities Total	**455,181**	**274,035**	**800,000**	**700,000**	**1,700,000**	**185,000**	**-**	**3,840,181**
Water / Sewer Combination Services										
Antioch Ave. From Riomar St.to Vistamar St. Watermains (NEW-005133)	The pressurized mains in this area have suffered multiple breaks due to age and corrosion. Pipes are undersized for the development in the area. This project funds the replacement of approximately 6,600 linear feet of 6-inch water mains with upsized 8-inch water mains. Additionally, this project funds the replacement of approximately 1,050 linear feet of existing 8-inch water mains.	Water & Sewer General Capital Projects (Fund 454)	-	-	-	-	-	900,000	-	900,000
Prospect Wellfield West Generator Replacement (NEW-094105)	This project funds the replacement of the west generator and its associated switchgear at the Prospect Wellfield. The City's Comprehensive Utility Strategic Master Plan includes a recommendation to renew and rehabilitate the western generator including the main breaker, the automatic transfer switch, the motor control center, the lighting transformer, the circuit breaker panel board, the emergency diesel generator, the wiring, and the raceways.	Water & Sewer General Capital Projects (Fund 454)	-	-	-	-	-	2,482,903	-	2,482,903
SW 11 Ct from SW 9 Ave to SW 8 Ter Water Main Replacement (NEW-123966)	This project allocates resources to replace around 700 linear feet of aging, tuberculated 6-inch water main infrastructure along SW 11 CT, spanning from SW 9 AVE to SW 8 TER. The plan is to upgrade the infrastructure with either 8-inch or 10-inch pipes, using the open-cut methodology.	Water & Sewer General Capital Projects (Fund 454)	-	-	-	-	-	-	507,912	507,912
Sodium Hypochlorite Conversion at George T. Lohmeyer Wastewater Treatment Plant (NEW-246681)	This project will convert the existing chlorine gas system -- which consists of a chlorine storage room, scales, chlorinators and evaporators -- to a bulk liquid sodium hypochlorite system at the George T. Lohmeyer (GTL) Wastewater Treatment Facility. Treating wastewater with sodium hypochlorite has a similar disinfectant efficiency as chlorine, but it reduces the hazards that are associated with handling and storing chlorine gas.	Central Regional Wastewater System (Fund 455)	-	-	-	-	12,587,961	2,091,238	-	14,679,199
Las Olas Boulevard Watermain Replacement (NEW-504278)	This project funds the upgrade and replacement of pressurized water mains along Las Olas Boulevard from SE 1st Avenue to Poinciana Drive with new high-density polyethylene (HDPE) pipes. The existing infrastructure has surpassed its useful life and the current material is inadequate for current demands. Approval of this project will provide improved flow, pressure, and water quality in addition to improved fire protection and lower maintenance costs.	Water & Sewer General Capital Projects (Fund 454)	-	-	-	-	-	-	10,385,229	10,385,229

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SE Croissant Park Water Main Upgrades (NEW-506357)	This project provides funding for the replacement of approximately 12,976 linear feet of 6-inch and 8-inch water mains along SW 4th Avenue and SW 22nd Street. Approval of this project will provide improved flow, pressure, and water quality in addition to improved fire protection and lower maintenance costs.	Water & Sewer General Capital Projects (Fund 454)	-	-	-	-	-	6,704,892	-	6,704,892
Palm Aire East Water Main Upgrades (NEW-652759)	This project is for the replacement of approximately 20,120 linear feet of 6-inch or 8-inch water mains along with the replacement of 1,550 linear feet of 10-inch water mains in the Palm-Aire East neighborhood.	Water & Sewer General Capital Projects (Fund 454)	-	-	-	-	-	1,500,000	-	1,500,000
Equipment Replacement at Re-Pump Stations B & E (NEW-797432)	This project is for the replacement of pumps and motors at the City's two (2) sanitary re-pump stations (B & E). Re-pump stations are designed to intercept wastewater at the point of connection, transport, and then dispose of all wastewater collected.	Central Regional Wastewater System (Fund 455)	-	-	-	-	-	-	1,400,000	1,400,000
Water Main Crossing of the Intracoastal at Oakland Park Boulevard (NEW-877588)	This project funds the replacement of the existing 16-inch watermain crossing of the intracoastal waterway with a new 24-inch watermain crossing.	Water & Sewer General Capital Projects (Fund 454)	-	-	-	-	-	1,573,233	-	1,573,233
Lauderhill Small Watermains Replacement (FY20150181)	This project is for small water main replacements in Lauderhill. This project will replace existing water mains, which are undersized and deteriorated, with approximately 8,310 linear feet of 6-inch water mains.	Water & Sewer General Capital Projects (Fund 454)	-	-	-	537,963	3,187,227	-	-	3,725,190
Coral Ridge Country Club Small Watermain (FY20150184)	This project is for small water main improvements in the Coral Ridge Country Club community. This project will replace existing water mains, which are undersized and deteriorated, with new 6-inch water mains.	Water & Sewer General Capital Projects (Fund 454)	-	-	-	847,081	5,999,121	-	-	6,846,202
Analysis of Chemical Addition Systems-Peele Dixie (FY20150228)	This project is to fund an engineering consultant to analyze the current chemical addition systems (fluoride, corrosion inhibitor, anti-scalant, and sulfuric acid) at the Peele Dixie Water Treatment Plant. The analysis will result in recommendations for how to replace the tanks and equipment so that the plant can provide continuous 24 hours of service.	Water & Sewer General Capital Projects (Fund 454)	-	-	-	162,000	-	-	-	162,000
Peele Dixie Membrane Replacement (FY20190737)	This project is for the replacement of Peele Dixie Water Treatment Plant Water Membranes.	Water & Sewer General Capital Projects (Fund 454)	-	-	-	-	1,802,130	-	-	1,802,130
George T. Lohmeyer WWTP Sludge Pump Replacement (FY20221035)	This project is for the rehabilitation of Sludge Pump Stations, which includes bypass pumping and cleaning with concrete repair. Additionally, this project is for the replacement of variable frequency drives (VFDs), pumps, and leaking large diameter valves.	Central Regional Wastewater System (Fund 455)	-	-	-	-	-	9,000,000	-	9,000,000
Duplex Pumping Stations Rehabilitation /Replacement (FY20221046)	This project is for the rehabilitation and/or replacement of waste water pumping stations A-33, A-34, A-99, B-12, and E-4.	Water & Sewer General Capital Projects (Fund 454)	-	-	-	-	695,400	-	6,106,827	6,802,227
Hardening of Wastewater Generators (FY20221048)	This project is for the installation of emergency stand-by diesel generators - permanently mounted - at critical wastewater pumping stations (A-7, A-10, A-19, A-20, B-4, D-33, D-31, D-34, D-35, D-36, D-43, and D-54) to ensure continual service during power failures of the source provider and hurricane hardening.	Water & Sewer General Capital Projects (Fund 454)	-	-	-	-	3,015,000	-	-	3,015,000
Line of Credit Project Funding (23WSCIP)	This is a line of credit for the Water and Sewer Capital Project Fund.	Water & Sewer System Line Of Credit Capital Projects (Fund 493)	8,043,767	8,043,767	-	-	-	-	-	8,043,767
Regional Renewal & Replacement (P00401)	The City is the owner and operator of the Broward County Central Wastewater System. The regional system consists of wastewater transmission lines, re-pump stations, and the wastewater treatment facility. Annually, the City prepares a Central Region Wastewater System Renewal and Replacement Analysis, which functions as a 20-year financial model for the proper maintenance of the system. City staff evaluates the various components of the system and validates their condition against the expected life span. The information gathered on the system's components is then used to prioritize rehabilitation work and project out future, anticipated cost. This information is entered into a 20-year rotating replacement database to ensure sufficient funds are collected.	Central Regional Wastewater System (Fund 455)	2,172,962	2,172,962	212,717	60,169	-	104,841	-	2,550,689
Central New River Watermain River Crossings (P10814)	The City's existing water transmission system includes a 16-inch pipe that crosses the New River at SE 1st Avenue and an existing 12-inch pipe that crosses the New River at SW 7th Avenue. Both of these river crossings are subaqueous pipelines, are important to the downtown water supply, and have exceeded their expected life cycle. Replacement pipelines are currently under design. Staff recommends running a transmission system hydraulic model to determine the impact of changes to the existing and proposed river crossings.	Water & Sewer General Capital Projects (Fund 454)	960,222	146,582	-	-	-	-	-	960,222
		Water & Sewer Master Plan 2017 (Fund 495)	182,392	64,037	-	-	-	-	-	182,392

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17th Street Causeway- Large Watermain Replacement (P11465)	This project is for the replacement of approximately 4,600 linear feet (LF) of existing 10-inch and 12-inch water mains on SE 17th Street, from SE 4th Avenue to Eisenhower Boulevard, with 24-inch water mains. The project will also include replacement of existing 12-inch water mains on Cordova Road, from SE 17th Street to SE 10th Avenue, and the replacement of existing 8-inch water main on SE 10th Avenue, from Cordova Road to SE 20th Street, with approximately 2,100 LF of 12-inch water main.	Water & Sewer Master Plan 2017 (Fund 495)	5,189,782	5,189,782	-	-	-	-	-	5,189,782
		Water & Sewer General Capital Projects (Fund 454)	299,500	73,972	-	-	-	-	-	299,500
		Water Expansion/ Impact Fee Construction (Fund 452)	-	-	3,000,000	-	-	-	-	3,000,000
		Water & Sewer System Line Of Credit Capital Projects (Fund 493)	5,205,708	5,205,708	-	-	-	-	-	5,205,708
Victoria Park Sewer Basin A-19 Rehab (P11563)	Project includes the rehabilitation of mainline sewers, manholes, and service laterals. Work includes pre- and post- television survey, flow monitoring, traffic control, and site restoration.	Water & Sewer General Capital Projects (Fund 454)	72,348	711	-	-	-	-	-	72,348
		Water & Sewer Master Plan 2017 (Fund 495)	48,669	-	-	-	-	-	-	48,669
Rio Vista Sewer Basin D-43 Rehab (P11566)	This project includes the rehabilitation of Mainline Sewers in the Rio Vista neighborhood associated with pump station D-43. Work includes pre and post television survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program. There is no bidding phase for this project.	Water & Sewer General Capital Projects (Fund 454)	657,789	405,104	-	-	-	-	-	657,789
Fiveash WTP Disinfection Improvements (P11589)	This project is for the construction of two separately designed projects under one construction contract. Combining the projects is necessary because both projects need to be completed simultaneously. Having one construction contract will avoid disputes between two contractors working at the same time and competing for staging areas and storage space on the crowded water treatment plant site. Under this approach, both projects can be constructed in three (3) years. The first project, Reliability Upgrades, installs various repairs and replacements throughout the plant. Major items include replacement of the control system for the entire plant, replacement of the obsolete emergency generators, modifications to the high service pumps, and increasing weather resistance of the plant buildings.	Water & Sewer General Capital Projects (Fund 454)	12,685	2,315	-	-	-	-	-	12,685
		Water & Sewer Master Plan 2017 (Fund 495)	12,687,827	8,120,474	-	-	-	-	-	12,687,827
Basin B-6 Sanitary Sewer System Rehabilitation (P11664)	This project funds the rehabilitation of a sanitary sewer collection system in the Coral Ridge Neighborhood at Basin B-6. This project involves point repairs, minor road restoration, landscaping, and the rehabilitation of mainline sewers. City staff will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. This project also includes a pre- and post- television survey, flow monitoring, traffic control, and site restoration. This project is a part of the Wastewater Conveyance System Long Term Remediation Program.	Water & Sewer General Capital Projects (Fund 454)	1,460,906	-	-	-	-	-	-	1,460,906
GTL WWTP Cryogenic Plant Upgrades (P11781)	This project is to upgrade all equipment instrumentation and controls to the latest technology in order to automate the Cryogenic Plant and increase reliability. Project will include any required control room upgrades for proper space conditioning. The work includes engineering evaluation and upgrades to several components of the Cryogenic plant including an upgrade of the control systems to PLC (Programmable Logic Controller), valve replacements, cold box rehabilitation, replacement of the motor control, counter upgrades to back-up systems, and maintenance of the air compressors.	Central Regional Wastewater System (Fund 455)	373,866	212,637	-	-	-	-	-	373,866
Regional Wastewater Meter Replacement (P11854)	This project is for Regional (Large Users) waste water metering site replacements.	Central Regional Wastewater System (Fund 455)	204,814	204,814	-	-	-	-	-	204,814
NW Second Ave Tank Restoration (P11887)	This project repaints the elevated tank, inside and out, adds a new logo around the entire tank, adds a new LED lighting system for the logo, replaces ladders up to the tank, and upgrades railings around the tank to meet safety codes, makes structural repairs to the tank, replaces the aircraft obstruction lights with LED lights, replaces the fencing around the site, adds decorative fencing along the street site of the site, and adds landscaping to the site.	Water & Sewer General Capital Projects (Fund 454)	66,751	66,751	-	-	-	-	-	66,751
GTL Reactor 1 & Oxygen Bldg. MCC Electrical Upgrade (P11917)	Staff have identified a need to upgrade the electrical infrastructure supporting Reactor 1, the generator building, and the cryogenic building. This project involves replacing aging electrical conduits, wiring, local disconnects, and red terminal boxes. Consultant's scope of work will include final design activities which includes designing plans and specifications, permitting, bidding, and conducting quality assurance and quality control (QA/QC) during construction of installed electrical upgrades.	Central Regional Wastewater System (Fund 455)	87,978	87,978	-	-	-	-	-	87,978

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Project Name	Project Scope	Fund	Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Downtown Sewer Basin Ps A-7 Rehabilitation (P11991)	The project includes the rehabilitation of manholes, lateral service connections, main lines, point repairs, minor road restoration and landscaping, the use of trenchless technologies to repair sewer system components such as lining of gravity sewers manholes and sewer laterals. Work also includes pre- and post-rehabilitation close circuit television survey flow monitoring traffic control and site restoration.	Water & Sewer General Capital Projects (Fund 454)	4,047,898	1,310,658	-	-	-	-	-	4,047,898
		Water & Sewer Master Plan 2017 (Fund 495)	1,699,579	1,572,014	-	-	-	-	-	1,699,579
Flagler Heights SWR Basin A-21 Laterals (P12049)	The rehabilitation of sewer laterals identified in Sewer Basin A-21 by using the cured-in-place pipe method for lateral pipes. The work will include pre and post TV survey, flow monitoring, flow bypass, satisfactory rehabilitation of the sewer laterals in Sewer Basin A-21. There is no bidding phase for this project.	Water & Sewer Master Plan 2017 (Fund 495)	289,806	203,253	-	-	-	-	-	289,806
		Water & Sewer General Capital Projects (Fund 454)	1,176,978	241	-	-	-	-	-	1,176,978
Contract Supervisory Control & Data Acquisition (P12051)	This project implements a supervisory control and data acquisition (SCADA) system within the Utilities Division of Public Works. The project encompasses the design, construction, and upgrading of essential systems and equipment across various operational facilities, including the water treatment plants, the wastewater treatment plant, and the water and wastewater distribution and sewer collection systems. This initiative aims to enhance operational efficiency, ensure system reliability, and modernize critical infrastructure.	Water & Sewer General Capital Projects (Fund 454)	91,632	91,632	-	-	-	-	-	91,632
Basin A-18 Sanitary SWR Coll System Rehab (P12055)	This project is for the sanitary sewer collection system rehabilitation located at Basin A-18 (Dorsey-Riverbend area). The project will include relining of sanitary sewer collection mains and laterals.	Water & Sewer General Capital Projects (Fund 454)	350,974	179,769	-	-	-	-	-	350,974
Electrical/ SCADA Evaluation (P12114)	This project holistically evaluates the overall plant and addresses the global needs with regards to the current condition of the various plant electrical and control systems. The output of the consultant would be a schedule that clearly identifies and prioritizes the work to be done to improve the electrical and control elements at the George T. Lohmeyer Waste Water Treatment Plant. Furthermore, it would evaluate the current SCADA (Supervisory Control And Data Acquisition) system and incorporates it into the same schedule.	Central Regional Wastewater System (Fund 455)	327,977	69,734	-	-	-	-	-	327,977
GTL Odor Control Dewatering Bldg (P12169)	This project is for the George T. Lohmeyer Waste Water Treatment Plant odor control system as well as the dewatering building study and upgrade.	Central Regional Wastewater System (Fund 455)	5,218,601	-	-	-	-	-	-	5,218,601
GTL Concrete Restoration (P12170)	This project is to assess the concrete surfaces and structures at the George T. Lohmeyer Waste Water Treatment Plant for failures. The work will create the bid specs for concrete repairs, oversee the bid process, and the construction inspection services.	Central Regional Wastewater System (Fund 455)	148,381	125,795	-	-	-	-	-	148,381
Butler Building Upgrade at GTL Wellfield (P12171)	The Butler building is used for the Beach crew office, staging area, and storage of George T. Lohmeyer Water Treatment Plant equipment and maintenance items. The building is deteriorated and is exposed to the environment in places. The building needs to be assessed for upgrades or replacement to bring into compliance with the Miami/Dade specifications.	Central Regional Wastewater System (Fund 455)	403,224	260,212	-	-	-	-	-	403,224
		General Capital Projects (Fund 331)	2,326,651	2,061,056	-	-	-	-	-	2,326,651
George T. Lohmeyer WWTP Motor Control (P12176)	This project is for upgrades of various Motor Control Centers based on the Electrical Reliability Study. The study resulted in recommendations for the George T. Lohmeyer Wastewater Treatment Plant.	Central Regional Wastewater System (Fund 455)	6,868,279	6,691,517	-	8,614,952	8,614,952	-	-	24,098,183
GTL Interior Painting (P12252)	This project will provide a protective coating application for all interior surfaces at the George T. Lohmeyer (GTL) Wastewater Treatment Plant.	Central Regional Wastewater System (Fund 455)	448,138	-	-	-	-	-	-	448,138
GTL Exterior Painting (P12255)	This project is for a protective coating application on all exterior surfaces at the George T. Lohmeyer Wastewater Treatment Plant.	Central Regional Wastewater System (Fund 455)	254,862	-	-	-	-	-	-	254,862
Public Works Admin Building Air Conditioning (P12259)	There are five air conditioning units on the rooftop and two inside units at the Public Works Administration Building that need to be replaced. The five units are 100% fresh air which cause more extensive wear and tear as they are exposed to the elements and the two additional units are older and need replacement. The seven units have received extensive repairs with sheet metal and replacement of blower wheels and drain pans.	Water & Sewer General Capital Projects (Fund 454)	42,533	-	-	-	-	-	-	42,533
Fiveash WTP Electrical Voltage Upgrade (P12294)	This project is to replace 4160 volt switchgear and motors for 10 high service pumps and 1 backwash pump. The work will also include the installation of two variable speed drives on the south high service pumps and one variable speed drive on the north high service pumps. This project will also conduct a full arc flash survey of the plant.	Water & Sewer General Capital Projects (Fund 454)	281,388	247,574	-	-	-	-	-	281,388

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Project Name	Project Scope	Fund	Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
New Utilities Central Laboratory - Peele Dixie Water (P12296)	This project is for the replacement of the City's Central Utilities Laboratory (lab) with a new modern state of the art laboratory. The new lab will be located on the second floor of the process building at the Peele Dixie Water Treatment Plant. This building is Category IV hurricane proof and would provide a safe location to conduct water quality testing during and in the immediate aftermath of a hurricane. This project also involves the construction of 13 additional parking spaces, new restrooms, and a negative pressure air condition system with isolation between the various laboratory sections. There are also plans to update the electrical supply system, if needed, to support the furnaces used for the lab operations. The new lab will be state-of-the-art and will meet all of the National Environmental Laboratory Accreditation Conference (NELAC) Management System Institutes International Organization for Standardization (ISO) certification requirements.	Water & Sewer General Capital Projects (Fund 454)	-	-	2,122,382	1,209,000	-	-	-	3,331,382
Program Management of Consent Order Projects (P12375)	This project will consist of retaining the services of a Program Manager Consulting Team and familiarizing the team with the status of the Consent Order Agreement. This will include the transfer of information from the City to the new Program Manager in order to facilitate a smooth transition and ensure that the deliverables and deadlines are met within the specified timeframe in the Consent Order Agreement.	Water & Sewer General Capital Projects (Fund 454)	2,882,163	2,882,163	805,369	672,865	-	-	-	4,360,397
		Central Regional Wastewater System (Fund 455)	1,778,926	1,470,814	-	-	-	-	-	1,778,926
		Water & Sewer Master Plan 2017 (Fund 495)	427,634	2,294	-	-	-	-	-	427,634
		Water & Sewer Regional Master Plan 2017 (Fund 496)	2,405	230	-	-	-	-	-	2,405
NE 25th Avenue 24" Force Main Replacement (P12383)	This project is for the construction costs associated with the replacement of a deteriorated 24-inch diameter, ductile iron pipe (DIP) sewer force main measuring approximately 5,500 linear feet (LF). The force main is located along NE 25th Avenue from Commercial Boulevard to Oakland Park Boulevard.	Water & Sewer Regional Master Plan 2017 (Fund 496)	3,500,849	1,053	-	-	-	-	-	3,500,849
		Water & Sewer General Capital Projects (Fund 454)	1,268,295	1,268,295	-	-	-	-	-	1,268,295
		Water & Sewer Master Plan 2017 (Fund 495)	10,716,031	6,261,761	-	-	-	-	-	10,716,031
NE 38th Street 42" Force Main and NE 19th Avenue 24" Force Main (P12384)	This project funds the replacement of approximately 8,000 linear feet of deteriorated 42-inch diameter sewer force main along NE 38th Street, between North Dixie Highway and Coral Ridge Club. In addition, this project will enable the installation of approximately 3,000 linear feet of 24-inch new sewer force main along NE 19th Avenue, between NE 38th Street and NE 32nd Street. On October 24, 2019 FDEP approved the request to modify this project by installing 2,500 linear feet of 24-inch new sewer force main along NE 50th Court in lieu of the 3,000 feet of 24-inch new sewer force main along NE 19th Avenue.	Water & Sewer Regional Master Plan 2017 (Fund 496)	24,843,917	610,314	-	-	-	-	-	24,843,917
Effluent Pipe 54-Inch Forcemain Replacement (P12387)	This project is for the rehabilitation, or replacement, of a 54-inch pipe leading from George T. Lohmeyer Wastewater Treatment Plant (GTL) to the injection wells. This project also includes inspection, survey or testing of the existing pipe, development of redundancy options, and related work.	Water & Sewer Regional Master Plan 2017 (Fund 496)	42,341,311	2,145,289	-	-	-	-	-	42,341,311
		Central Regional Wastewater System (Fund 455)	4,003,501	2,289,378	-	-	-	-	-	4,003,501
NW 13th Street 24" Force Main Replacement (P12388)	This project is for the replacement of a deteriorated 24-inch diameter sewer force main, measuring approximately 3,300 linear feet. The force main is located along NE 13th Street from State Road 845 to State Road 811.	Water & Sewer General Capital Projects (Fund 454)	59,593	59,593	-	-	-	-	-	59,593
		Water & Sewer Master Plan 2017 (Fund 495)	287,534	287,534	-	-	-	-	-	287,534
Fiveash Electrical System Replacement (P12393)	This project focuses on modernizing critical electrical systems at the Fiveash Regional Water Treatment Plant to ensure reliable operations. Key improvements include upgrading service disconnect switches, medium-voltage motor control centers, transformers, and switchboards. The project also involves converting select systems to 480V for improved compatibility, replacing motor starters with energy-efficient variable frequency drives (VFDs), and upgrading circuit breaker panels and branch circuits. Additionally, specific equipment such as surface wash pumps, high-service pump starters, and backwash pump components will be replaced to enhance functionality.	Water & Sewer General Capital Projects (Fund 454)	-	-	3,191,519	-	-	-	-	3,191,519
Prospect Wellfield Electric Studies & Testing (P12400)	This project is to perform short circuit device coordination and arc flash study electrical maintenance testing and generate accurate as-built one line drawings and plans of the entire wellfield.	Water & Sewer Master Plan 2017 (Fund 495)	183,832	183,832	-	-	-	-	-	183,832

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Project Name	Project Scope	Fund	Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Prospect Wellfield Bonding & Grounding Test (P12401)	This project is to perform a Bonding and Grounding survey and testing and add lightning protection to generator buildings to the Prospect Wellfield.	Water & Sewer General Capital Projects (Fund 454)	97,216	97,216	-	-	-	-	-	97,216
Peele-Dixie WTP Chemical Storage Improvements (P12403)	At the Peele-Dixie Water Treatment Plant (WTP), the anti-scalant and corrosion inhibitor bulk chemical tanks do not allow for a full load delivery of chemicals. This project is to investigate the addition of another tank and/or the replacement of the existing tank with multiple smaller tanks. Additionally, the day tanks for the sodium hydroxide and sulfuric acid do not hold enough chemical to last a whole day and additional storage is required.	Water & Sewer General Capital Projects (Fund 454)	1,283,080	987,765	-	1,892,534	-	-	-	3,175,614
Force Main (From Pump Station A-54 to A-10) Upsize (P12408)	This project is for the installation of approximately 1,900 linear feet of 30-inch force main - parallel to the existing 30-inch force main, which runs from Pump Station A-54 to Pump Station A-10. This force main is to start at SW 4th Avenue and run east along SW 19th Street to South Andrews Avenue.	Water & Sewer General Capital Projects (Fund 454)	186,307	-	-	-	-	-	-	186,307
Pump Stations C-1 and C-2 Replacement (P12410)	This project is for the replacement of Pump Stations C-1 and C-2. The replacement will upgrade the pumps at Pump Station C-1 and C-2 with higher capacity models. The project will replace the station piping valves appurtenances and wet well as necessary.	Water & Sewer General Capital Projects (Fund 454)	2,563,675	2,523,585	-	-	-	-	-	2,563,675
		Water & Sewer Master Plan 2017 (Fund 495)	571,001	571,001	-	-	-	-	-	571,001
Force Main (B-1 Discharge) Improvements (P12411)	This project is for the replacement of an existing 10-inch force main and will tie into the existing 18-inch force main cross over on Bayview Drive (approximately 350 linear feet) to NE 37th Court in order to reduce velocity. A valve closure may be required to implement. Project includes a 600 foot subaqueous crossing beneath the Intracoastal Waterway.	Water & Sewer General Capital Projects (Fund 454)	-	-	-	-	-	-	1,871,501	1,871,501
Pump Stations A-16 Upgrade (P12412)	This project encompasses the construction of a new submersible wastewater pump station (PS) A-16 that will be constructed approximately 120 feet east of the SE 4th Avenue and SE 11th Street. This relocation ensures compliance with federal setbacks for the new Federal Courthouse. The scope of the project includes installation of an 18-inch PVC gravity sewer line connecting the existing sanitary sewer to the new pump station. The project also includes the construction of a new 10-inch HDPE (High-Density Polyethylene) force main to connect the new pump station to the City's existing 36-inch force main. Additionally, the project includes the construction of 30-inch HDPE transmission water main along SE 3rd Avenue and SE 9th Street to clear the area around the Federal Courthouse site. Lastly, the project involves the decommissioning and removal of the existing pump station, its force main, and the 30-inch water main.	Water & Sewer General Capital Projects (Fund 454)	145,543	95,743	-	-	-	-	-	145,543
Gravity Pipe Improvement to Downtown Collection System (P12414)	This project includes the following: Upsize 920 feet of the existing 12-inch gravity pipe to a 15-inch gravity pipe along E Las Olas Boulevard from SE 1st Avenue to SE 4th Avenue; upsize 750 feet of the existing 14-inch gravity pipe to 21-inch gravity pipe right by the pump station and along SE 2nd Street from SW 1st Avenue to SE 1st Avenue; upsize 84 feet of the existing 14-inch gravity pipe to 24-inch gravity pipe right by the Pump Station A-7 along SW 2nd Street; upsize 560 feet of the existing 15-inch gravity pipe to 18-inch gravity pipe right along SE 1st Avenue from East Las Olas Boulevard to SE 2nd Street.	Water & Sewer General Capital Projects (Fund 454)	100,000	100,000	-	-	-	-	-	100,000
		Water & Sewer Master Plan 2017 (Fund 495)	3,142,143	3,142,143	-	-	-	-	-	3,142,143
Watermain Improvements Area 1 (P12416)	This project includes the following: bring the 54-inch water main on NW 38th Street back into service; add approximately 400 feet of 30-inch discharge from the Peel Dixie Water Treatment Plant high service pumps to the old west existing 30-inch discharge; upsize approximately 100 feet of 36- and 30-inch from the 42-inch reducer to the intersection of NE 37th Street and NE 11th Avenue with 42-inch. This project is included in the "Infrastructure Renewal" Strategic Initiative.	Water & Sewer General Capital Projects (Fund 454)	-	-	1,571,938	-	-	-	-	1,571,938
Misc Water Quality Improvements (P12417)	Investigate adding additional automatic flushers at the following locations to reduce water usage: Snyder Park, SW 15th Avenue/SW 33rd Street, SW 32nd Place, & SW 32nd Street.	Water & Sewer General Capital Projects (Fund 454)	69,000	69,000	-	-	-	-	-	69,000
Reno 6300 NW 21 Ave Meter Shop Relocation (P12429)	This project is to remodel the old fire station located at 6300 NW 21 Ave (Cypress Creek Road), to accommodate and relocate the Public Works Water and Sewer Meter Shop. Inspection of the facility revealed minor water damage. Facility will required mold remediation, minor electrical and plumbing repairs in addition to roof repairs.	Water & Sewer General Capital Projects (Fund 454)	599,416	599,416	-	-	-	-	-	599,416
Freight Elevator Replacement - GTL WWTP (P12438)	The freight elevator at George T. Lohmeyer (GTL) requires an immediate replacement. It exceeded its life expectancy according to the study completed by our consultant, CDM Smith, in June of 2016. It currently requires on average $125,000 in annual repairs and it is constantly breaking resulting in considerable downtime. In summary, it is not just impacting daily operations of the plant but it is also a life and safety issue for the staff. In addition, the elevator is outdated and the elevator capacity needs to be increased from 6,000 to 10,000 tons.	Central Regional Wastewater System (Fund 455)	1,361,740	1,361,740	-	-	-	-	-	1,361,740

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Project Name	Project Scope	Fund	Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Sewer Basin D-40 Rehabilitation (P12456)	Hazen & Sawyer (Consultant) is the Consent Order Program Manager and is responsible for overall program management. This Project will require the Consultant to provide engineering services needed to deliver I/I (Inflow and Infiltration) Reduction in a portion of Sanitary Sewer basin D-40. The Consultant shall provide professional services including engineering analysis, field investigation, rehabilitation scope preparation and construction management in portions of these pump station areas. The Consultant will be an extension of the City Staff to oversee and report on the rehabilitation of their limits of construction.	Water & Sewer Master Plan 2017 (Fund 495)	103,803	-	-	-	-	-	-	103,803
Coral Ridge Small Watermain Improvements (P12462)	This project is designed for small water main improvements in the Coral Ridge neighborhood. This project will replace existing water mains, which are undersized and have exceeded their expected life cycle, with approximately 16,000 linear feet of 6-inch water mains.	Water & Sewer Master Plan 2017 (Fund 495)	4,936,912	4,936,912	-	-	-	-	-	4,936,912
		Water & Sewer System Line Of Credit Capital Projects (Fund 493)	4,936,912	4,936,912	-	-	-	-	-	4,936,912
Tarpon River A-11 Sewer Basin Rehabilitation (P12464)	The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers. It will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals for Basin A-11. Work also includes pre and post TV survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.	Water & Sewer General Capital Projects (Fund 454)	6,785,528	2,315,624	-	-	-	-	-	6,785,528
Harbor Beach Sewer Basin D-34 Rehabilitation (P12465)	The project includes point repairs, minor road restoration and landscaping, and the rehabilitation of mainline sewers in Basin D-34. City staff will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers manholes and sewer laterals for Basin A-11. This project also includes a pre- and post- Closed Circuit Television (CCTV) survey flow monitoring traffic control and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.	Water & Sewer General Capital Projects (Fund 454)	1,446,578	991,206	-	-	-	-	-	1,446,578
George T. Lohmeyer WWTP Chlorine Scrubber (P12468)	This project will fund the chlorine scrubber replacement at the George T. Lohmeyer Wastewater Treatment Plant (GTL). This scrubber has exceeded their effective life cycle and must be maintained according to the facility's Risk Management Plan.	Central Regional Wastewater System (Fund 455)	-	-	-	525,400	-	-	-	525,400
Fiveash Wellfield Pump Replacement (P12476)	This project is for removal and replacement of nineteen (19) complete well assemblies. These wells have exceeded their effective life cycle. Wells would be replaced by operations staff at a rate of five (5) units per fiscal year. Community Investment Plan funding is strictly for equipment only.	Water & Sewer General Capital Projects (Fund 454)	556,060	556,060	-	-	-	-	-	556,060
Fiveash WTP Filters Rehabilitation (P12485)	Rehabilitate all 22 media filters and components at the Fiveash Regional Water Treatment Plant (WTP).	Water & Sewer General Capital Projects (Fund 454)	151,767	151,767	-	-	-	-	-	151,767
Utilities Central Warehouse (P12525)	This project is for the construction of an approximately 5,000 square foot warehouse at the Public Works Administration Facility.	Water & Sewer General Capital Projects (Fund 454)	-	-	1,500,000	-	-	-	-	1,500,000
Utilities Emergency Operations Center & Administration Build (P12526)	This project is for the construction of a new Utilities Emergency Operations Center within the existing Administration Building, located at 949 NW 38th Street. This project will also enable the renovation of the Administration Building as a whole.	Water & Sewer General Capital Projects (Fund 454)	-	-	5,314,326	-	-	-	-	5,314,326
GTL Chlorine Flash Mix Remodel (P12528)	The George T. Lohmeyer Wastewater Treatment Plant (GTL) has one chlorine flash mix basin where chlorine is injected to effluent before discharge. This project will require bypass pumping of the basin to enable inspection of the concrete and subsequent repairs if needed. This project will also replace all slide gates and move the chlorine injection upstream.	Central Regional Wastewater System (Fund 455)	10,814,952	678,040	-	-	-	-	-	10,814,952
		Water & Sewer Regional Master Plan 2017 (Fund 496)	392,799	183	-	-	-	-	-	392,799
Effluent Pumps Standby Generator and Administration Building (P12529)	The George T. Lohmeyer Wastewater Treatment Plant (GTL) has no standby electrical power for the effluent pumps. When Florida Power and Light (FPL) power is lost the effluent discharges into the Intracoastal requiring a notification to the Florida Department of Environmental Protection. This project focuses on the significant upgrades required to the Administration Building in order to support a 10 megawatt gas-turbine emergency generator on a new second floor.	Water & Sewer Regional Master Plan 2017 (Fund 496)	13,520,506	10,357,832	-	-	-	-	-	13,520,506
		Central Regional Wastewater System (Fund 455)	14,110,806	6,426,994	-	-	-	-	-	14,110,806
Deepwell Electric Power Instrm & Control (P12530)	The Deepwell Underground Injection site is the location of final disposal of treated effluent from the George T. Lohmeyer Wastewater Treatment Plant. This site consists of 5 wells with associated instrumentation and electrically actuated control valves that inject the treated water. This project will replace the underground electrical conduit and electrical feeders to the equipment for the 5 wells. The site is over 1,200 feet in length and the new conduit will extend across nearly the entire length. This project will require excavation of the existing conduit and the transition of electrical feeders one (1) well at a time.	Central Regional Wastewater System (Fund 455)	489,197	372,576	-	-	-	-	-	489,197
North New River Drive East (P12531)	This project is to replace approximately 1,285 linear feet of 6" ductile iron water main that has had numerous failures with 8" polyvinyl chloride (PVC) water main between East Las Olas and SE 3rd Avenue along North New River Drive East.	Water & Sewer General Capital Projects (Fund 454)	772,583	733,317	-	-	-	-	-	772,583

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Project Name	Project Scope	Fund	Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Peele Dixie Wtp Facility Improvements (P12581)	This project is for the roof replacements and roadway improvements at the Peele Dixie Water Treatment Plant. Indications of mold was discovered during an inspection by a qualified vendor at the 100-year old original building. Before the City can begin the mold remediation process, the roof and roadway need to be replaced at the water treatment plant.	Water & Sewer General Capital Projects (Fund 454)	435,000	435,000	-	-	-	-	-	435,000
GTL Roadway Resurfacing (P12601)	This project is to resurface roadways within George T. Lohmeyer Wastewater Treatment Plant (GTL) fence line.	Central Regional Wastewater System (Fund 455)	200,000	200,000	-	-	-	-	-	200,000
George T. Lohmeyer WWTP Building Infrastructure (P12602)	This project will replace various corroded concrete, steel, and other critical building components at the George T. Lohmeyer Wastewater Treatment Plant (GTL). These components include but are not limited to: electrical supports, heating ventilation and air conditioning (HVAC) ductwork, large and small diameter ductile iron process pipe, roof drains, windows, and physical perimeter fencing.	Central Regional Wastewater System (Fund 455)	240,767	70,433	420,000	-	-	-	-	660,767
Small Water Main Replacement - Hendricks Isle (P12604)	This project will replace approximately 3,500 linear feet of 6-inch water main preferably by pipe bursting methods to minimize impact to neighbors. Once installed this project also will fund the milling and replacement of the entire street to allow for better driving conditions.	Water & Sewer General Capital Projects (Fund 454)	1,498,066	1,246,918	-	-	-	-	-	1,498,066
		Water Expansion/ Impact Fee Construction (Fund 452)	-	-	2,000,000	-	-	-	-	2,000,000
New Pumping Station Flagler Village A-24 (P12605)	This project is for the design and construction of a new wastewater pump station on NE 6th Street between NE 3rd Avenue and NE 4th Avenue. The project also funds the splitting of the existing gravity system, in the same location, and redirects the southern section to the new pump station. Finally, this project enables the construction of a new 12-inch force main from the new pump station to the existing 18-inch force main on NE 5th Street.	Water & Sewer General Capital Projects (Fund 454)	429,765	393,676	-	-	-	-	-	429,765
Coral Ridge Country Club Estates B-11 Basin Rehabilitation (P12606)	The project includes point repairs minor road restoration, landscaping, and the rehabilitation of mainline sewers in Basin B-11. It will employ the use of trenchless technologies to repair sewer system components such as the lining of gravity sewers manholes and sewer laterals. Work also includes pre and post Closed Circuit Television (CCTV) survey flow monitoring traffic control and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.	Water & Sewer General Capital Projects (Fund 454)	5,646,385	5,646,385	-	-	-	-	-	5,646,385
Triplex Pumping Station Rehabilitation (P12608)	This project is for the complete rehabilitation of the following wastewater Pump Stations: A-7, A-8, A-20, A-22, A-23, A-27, A-28, A-29, A-31, B-4, and B-11. This project's scope includes the removal and replacement of all mechanical, electrical, and ventilation equipment; the replacement of all pumps, pipes, valves, suction, and discharge piping; the re-routing of discharge piping; the repair and coating of the wet well; the relocation of all controls to the outside of the station; and any additional structural repairs as needed. The installation of new pumps and equipment shall meet current conditions and take into account future development.	Water & Sewer General Capital Projects (Fund 454)	282,418	278,822	2,892,381	2,892,381	-	-	-	6,067,180
		Water & Sewer Master Plan 2017 (Fund 495)	13,206,073	7,329,592	-	-	-	-	-	13,206,073
		Water & Sewer System Line Of Credit Capital Projects (Fund 493)	12,939,536	12,939,536	-	-	-	-	-	12,939,536
Dolphin Isles B-14 Sewer Basin Rehabilitation (P12618)	The project includes point repairs, minor road restoration, landscaping, and the rehabilitation of mainline sewers for Dolphin Isles, Basins B-14.1 and B-14.2. City staff will employ the use of trenchless technologies to repair sewer system components such as the lining of gravity sewers, manholes, and sewer laterals. This project also includes a pre- and post- Closed-Circuit Television (CCTV) survey, flow monitoring, traffic control, and site restoration. This project is part of the Wastewater Conveyance System Long Term Remediation Program.	Water & Sewer Master Plan 2017 (Fund 495)	333,958	333,958	-	-	-	-	-	333,958
		Water & Sewer General Capital Projects (Fund 454)	2,230,345	1,780,345	-	-	-	-	-	2,230,345
Bayview Drive 16" Force Main to Pump Station B-14 (P12619)	This project is for the replacement of 3,450 linear feet of 12-inch diameter sewer force main with a 16-inch diameter sewer force main. The force main extends from Bayview Drive and NE 26th Court to Pump Station B-14.	Water & Sewer General Capital Projects (Fund 454)	1,200,000	1,200,000	-	-	-	-	-	1,200,000
		Water & Sewer Master Plan 2017 (Fund 495)	2,434,420	2,352,892	-	-	-	-	-	2,434,420
Las Olas Marina Pump Station D-31 (P12620)	This project is for the replacement of the Las Olas Marina Pump Station D-31.	Water & Sewer Master Plan 2017 (Fund 495)	297,779	-	-	-	-	-	-	297,779
GTL Sludge Holding Tank Covers and Roof (P12702)	This project is for the replacement of the asphalt membrane roof, the replacement of the steel cover and associated water piping (with a flat aluminum cover and a new pipe), and for the reconfiguration of odor control ductwork at George T. Lohmeyer Wastewater Treatment Plant.	Central Regional Wastewater System (Fund 455)	2,696,822	-	-	-	-	-	-	2,696,822
George T. Lohmeyer Wastewater Treatment Plant Sludge Flow (P12703)	This project is for the replacement of approximately twenty (20) flow meters across the George T. Lohmeyer Wastewater Treatment Plant. The flow meters are used to monitor and control the treatment process flows.	Central Regional Wastewater System (Fund 455)	500,000	500,000	-	-	-	-	-	500,000
Replace A/C Back Unit Peele Dixie Membrane Bldg. (P12704)	This project funds the replacement of the back-up air conditioning (A/C) unit in the membrane building electric room at the Peele Dixie Water Treatment Plant.	Water & Sewer General Capital Projects (Fund 454)	3,463	3,463	-	-	-	-	-	3,463

Adopted FY 2025 - FY 2029 Community Investment Plan (CIP) by Project Type

Project Name	Project Scope	Fund	Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Advanced Metering Infrastructure Implementation (P12716)	This project is for the implementation of Advanced Meter Infrastructure (AMI) throughout the water distribution system. The system will provide smart water meters with two-way communication between the meter and utility and between the meter and our neighbors (smart grid). The project includes the purchase and installation of 63,580 water meters with AMI radio modules a Citywide AMI network infrastructure, billing integration with the Cayenta software system and project management.	Water Meter Replacement Program (Fund 498)	51,086,281	-	-	-	-	-	-	51,086,281
Fiveash Water Treatment Plant Valves Replacement (P12727)	The construction consists of replacing two 30-inch valves and installing 3 new valves a 30-inch, 36-inch, and 42-inch on the water transmission main line at the Fiveash Water Treatment Plant.	Water & Sewer General Capital Projects (Fund 454)	133,130	133,130	-	-	-	-	-	133,130
New Water Treatment Plant - Prospect Lake WTP (P12765)	This project funds the planning, design, and construction of a new water treatment plant at the prospect wellfield.	Prospect Lake Water Treatment Plant - Enabling Works (Fund 494)	140,606,050	67,158,533	-	-	-	-	-	140,606,050
		Water & Sewer General Capital Projects (Fund 454)	20,322,691	9,277,404	-	-	-	-	-	20,322,691
		Water Meter Replacement Fund (Fund 497)	244,588,498	736,631	-	-	-	-	-	244,588,498
Lead and Copper Rule Revision (LCRR) Compliance Program (P12787)	In order to comply with the update of the lead and copper rule (LCR), various tasks need to be completed at the water treatment plant, distribution system, and public education locations. The scope of the project includes the addition and/or expansion of orthophosphate, field verification of service lines, and sampling of schools/day care centers.	Water & Sewer General Capital Projects (Fund 454)	1,600,000	1,600,000	-	-	-	-	-	1,600,000
Plant A and Former Trash Transfer Station Remediation (P12797)	This project involves remediating Plant A and the former Trash Transfer Station by placing an engineering control consisting of a Geo textile fabric and one (1) foot of clean fill within the open area. The perimeter fence will also be removed and replaced as needed. Cracks in the pavement will be sealed in addition to curbing being installed to contain the engineering controls. This project also contains several options which may or not be included depending on costs, including the removal of a ramp and creating parking spaces, regrading the berm, and installing a parking area east of the entrance road to the toe of the berm.	General Capital Projects (Fund 331)	-	-	-	-	-	-	1,800,000	1,800,000
		Sanitation (Fund 409)	1,800,000	1,800,000	(1,800,000)	-	-	-	-	-
Deepwell Mechanical Integrity Testing and Pipe Replacement (P12798)	This project will replace aging above ground valves and pipes at the George T. Lohmeyer Wastewater Treatment Plant and simultaneously perform the 5-year well integrity test.	Central Regional Wastewater System (Fund 455)	2,974,831	2,220,873	-	-	-	-	-	2,974,831
Rehabilitation or Replacement of 48 to 54-Inch Force Main (P12799)	This project is for the rehabilitation, or replacement, of 19,100 linear feet of 48-54 inch diameter sewer force main. The force main runs along SE 9th Avenue and 10th Avenue to the George T. Lohmeyer Wastewater Treatment Plant.	Central Regional Wastewater System (Fund 455)	1,638,775	-	-	-	-	-	-	1,638,775
		Water & Sewer Regional Master Plan 2017 (Fund 496)	51,098,113	5,110,669	-	-	-	-	-	51,098,113
George T. Lohmeyer WWTP Reactor Rehabilitation (P12800)	This project will provide more efficient oxygen transfer by replacing mixers and rehabilitate concrete in the reactors at the George T. Lohmeyer Wastewater Treatment Plant (GTL). GTL currently has two reactors that have severe corrosions inside of them due to the current environment they are in. The mixers have been rebuilt once and will need to be fully replaced in the next three years.	Central Regional Wastewater System (Fund 455)	3,189,620	2,289,248	1,273,600	5,180,000	-	-	-	9,643,220
George T. Lohmeyer Wastewater Treatment Plant PLC Panels (P12801)	This project entails an upgrade of the plant-wide Programmable Logic Controller (PLC) panels for PLC's 1A,1B,4,5,6,7. A PLC receives electrical signals from several instruments and valves, converts them to treatment process numbers, and communicates them to the central computer system for viewing by operators. Operators in turn record these numbers for regulatory compliance and base their process decisions on these essential numbers. For consistency, these panels will be upgraded with the same PLC's that currently exist at the Charles W. Fiveash and Peele Dixie water treatment plants as well as throughout the Distribution and Collection (D&C) network.	Central Regional Wastewater System (Fund 455)	1,050,000	850,000	-	-	-	-	-	1,050,000
SW 29th Street Small Watermains (P12802)	This project funds a small water main replacement located at SW 29th Street, from SW 9th Avenue through SW 12th Avenue. This project will replace existing water mains, which are undersized and have exceeded their expected lifecycle, with new 6-inch water mains. The Water Master Plan identifies the replacement as necessary. This will also improve quality of service by improving pressure and water quality.	Water & Sewer General Capital Projects (Fund 454)	827,200	827,100	-	-	-	-	-	827,200
Poinsettia Drive Small Watermain Improvements (P12803)	This project is for small water main improvements on Poinsettia Drive. This project will replace existing water mains, which are undersized and have exceeded their expected lifecycle, with approximately 14,300 linear feet of 6-inch water mains.	Water & Sewer General Capital Projects (Fund 454)	119,816	68,428	-	-	-	-	-	119,816
		Water & Sewer Master Plan 2017 (Fund 495)	186,313	-	-	-	-	-	-	186,313
		Water Expansion/ Impact Fee Construction (Fund 452)	-	-	1,500,000	-	-	-	-	1,500,000

Adopted FY 2025 - FY 2029 Community Investment Plan (CIP) by Project Type

Project Name	Project Scope	Fund	Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Small Watermain Abandonment - SE 25th Avenue (P12805)	Abandon approximately 1,100 linear feet of old 6-inch cast iron water main on SE 25th Avenue from 17th Street Ramp to SE 19th Place (Barbara Drive). Move all water services from the old 6-inch water main to the existing 8-inch water main. Abandon the 6-inch water main in place (cut, cap, grout). An option would be to pipe burst the main to maintain water main redundancy.	Water & Sewer General Capital Projects (Fund 454)	88,518	65,763	-	551,199	-	-	-	639,717
Public Works Admin Bldg. Generator Replacement (P12806)	This project is for the replacement of the Public Works Administration building generator. The current 600 kilo watt emergency generator is 32 years old and has exceeded its useful life and repair parts are very difficult to obtain and costly. The old generator also does not meet new clean air act standards for diesel engines. The Public Works Administration Building is the center for Public Works Operations and houses an Emergency Operations Center that is critical for the command and control of utility operations during emergencies and natural disasters.	Water & Sewer General Capital Projects (Fund 454)	742,300	-	-	-	-	-	-	742,300
Pumping Station D-34 Emergency Generator (P12807)	This project is to design and install a new emergency generator and electrical equipment for waste water pumping station D-34.	Water & Sewer General Capital Projects (Fund 454)	765,023	744,721	-	-	-	-	-	765,023
North Andrews FEC Railway Watermain Replacement (P12808)	This project is to replace approximately 400 linear feet (LF) of 16-inch water main at North Andrews Avenue and Florida East Coast (FEC) railway.	Water & Sewer General Capital Projects (Fund 454)	218,847	176,108	-	252,359	-	-	-	471,206
SE 15th Avenue Force Main Replacement (P12809)	This project is for the replacement of 4,780 linear feet (LF) of aging sewer force main, which has exceeded its expected lifecycle.	Water & Sewer General Capital Projects (Fund 454)	2,318,765	1,995,715	-	400,525	-	-	-	2,719,290
Laudergate Isles Small Watermain Improvements (P12823)	This project is for small water main improvements in Laudergate Isles. This project will replace existing water mains, which are undersized and have lasted beyond their expected lifecycle, with approximately 3,580 linear feet of 6-inch water mains.	Water & Sewer General Capital Projects (Fund 454)	-	-	-	-	444,773	642,436	-	1,087,209
Small Water Main Replacement - SW 31st Avenue (P12827)	This project is to replace approximately 10,500 linear feet of 6-inch and 8-inch cast iron pipe installed in the 1950's and relocate the main from backyards to the City right-of-way. This project is located between Broward Blvd. and Riverland Road.	Water & Sewer General Capital Projects (Fund 454)	-	-	-	985,661	-	-	-	985,661
		Water & Sewer Master Plan 2017 (Fund 495)	3,849,971	3,427,670	-	-	-	-	-	3,849,971
		Water & Sewer System Line Of Credit Capital Projects (Fund 493)	3,858,449	3,858,449	-	-	-	-	-	3,858,449
Repump B to George English Park 42" Rehabilitation (P12830)	This project is for the rehabilitation or replacement of 18,700 linear feet of 42-inch and 48-inch diameter sewer force mains. The force mains are located along Middle River Drive from Repump B to George English Park.	Central Regional Wastewater System (Fund 455)	-	-	-	-	-	10,411,577	22,676,786	33,088,363
Pump Station A-7 Redundant Forcemain (P12831)	This project will fund the installation of a redundant 16-inch sewer force main for Pump Station (PS) A-7. The pipe will connect to the existing force main at PS A-7, run east along SW/SE 2 St to SE 8 Ave, then south to SE 2 Court, and then east where it will connect to the new 54-inch FM at the intersection of SE 2 Ct and SE 9 Ave.	Water & Sewer General Capital Projects (Fund 454)	-	-	1,622,776	-	-	-	-	1,622,776
		Water & Sewer System Line Of Credit Capital Projects (Fund 493)	2,598,924	2,210,321	-	-	-	-	-	2,598,924
		Water & Sewer Master Plan 2017 (Fund 495)	2,613,928	2,613,928	-	-	-	-	-	2,613,928
Wellfield Communications (P12868)	This project is for installing a hardened communications network throughout the Prospect Wellfield, replacing radio communications with a reliable fiber ring main network.	Water & Sewer General Capital Projects (Fund 454)	300,000	300,000	208,415	300,000	-	-	-	808,415
Excavate and Dispose of Dry Lime Sludge (P12869)	This project funds the excavation and disposal of approximately 300,000 cubic yards of dry lime sludge stored in the 8-acre east sludge storage area. The Fiveash Water Treatment Plant produces lime sludge as a byproduct of its lime softening treatment process. The lime sludge is pumped continuously to one of two storage areas while lime sludge in the other adjacent storage area dries. The dry lime sludge must be removed to make room for storage of more liquid sludge after the storage area becomes full.	Water & Sewer General Capital Projects (Fund 454)	1,936,372	1,890,077	3,000,000	3,000,000	-	-	-	7,936,372
Equipment Replacement at Re-Pump Station A (P12870)	This project is for the replacement of pumps and motors at the City's three (3) Sanitary Re-Pump Stations (A, B, & E).	Water & Sewer General Capital Projects (Fund 454)	5,939	5,939	-	-	-	700,000	-	705,939
Sewer Basin A-99 Collection System Rehabilitation (I&I) (P12872)	The project includes CCTV (closed-circuit television) inspection, rehabilitation recommendations, and rehabilitation work for sewer main lines and lateral connections, clean out installations as needed, and manhole repairs and sealing throughout Sewer Basin A-99.	Water & Sewer General Capital Projects (Fund 454)	2,488,326	2,488,326	-	-	-	-	-	2,488,326
George T. Lohmeyer Belt Presses Replacement (P12874)	The project is for replacement of biosolids dewatering equipment, specifically belt filter presses, at the George T. Lohmeyer (GTL) Waste Water Treatment Plant. Currently, GTL maintains seven (7) belt filter presses.	Central Regional Wastewater System (Fund 455)	585,107	174,810	8,393,888	3,905,957	-	-	-	12,884,952

Adopted FY 2025 - FY 2029 Community Investment Plan (CIP) by Project Type

Project Name	Project Scope	Fund	Unspent Balance as of 08/21/2024	Available Balance as of 08/21/2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
George T. Lohmeyer WWTP Secondary Server (P12875)	This project is for the design and construction of a secondary server room at the George. T. Lohmeyer Wastewater Treatment Plant (GTL), which will provide greater resiliency in case one of the rooms experiences water damage.	Central Regional Wastewater System (Fund 455)	100,000	100,000	317,453	-	-	-	-	417,453
George T. Lohmeyer WWTP Clarifier Rehabilitation (P12876)	This project is for the Clarifier Battery Resurfacing - Launder and Weir Repair and Mechanism Replacement at the George T. Lohmeyer Wastewater Treatment Plant (GTL). Currently, GTL has two (2) clarifiers that separate solids from treated water with concrete that has exceeded its expected lifecycle.	Central Regional Wastewater System (Fund 455)	826,042	25,298	9,057,432	2,100,000	-	-	-	11,983,474
Public Works Admin Bldg. Elevator Upgrades (P12898)	This project is for the removal and replacement of obsolete elevator control and mechanical components to modernize the elevator serving the Public Works Administration Building. As part of this work, the city's elevator repair company will install a door position monitoring system which is a safety system required by the Broward County Elevator Inspection Division.	Water & Sewer General Capital Projects (Fund 454)	84,250	84,250	-	-	-	-	-	84,250
New Downtown Sanitary Sewer Pump Station A-5 (P12899)	This project is for the design and construction of a new sanitary sewer pump station (SS PS A-5) to be located in an easement on the southwest corner of City property located at 301 North Andrews Avenue. Work will include re-routing gravity sewer flows in the A-7 Basin from Broward Boulevard & SW 1st Avenue to the new pump station and a new force main from the new Pump Station A-5, running northward, connecting to the existing force main at NW 5th Street & NW 1st Avenue.	Water & Sewer General Capital Projects (Fund 454)	1,499,206	1,499,206	1,123,453	-	-	-	-	2,622,659
		Sewer Expansion/ Impact Fee Construction (Fund 453)	8,900,000	8,900,000	-	-	-	-	-	8,900,000
Peele Dixie WTP Variable Frequency Drive (P12917)	This project is for the replacement of aging variable frequency drives on motors for nine large pumps at the Peele-Dixie Water Treatment Plant.	Water & Sewer Master Plan 2017 (Fund 495)	485,413	485,413	-	-	-	-	-	485,413
Palm Aire Village East Watermain Rehabilitation (P12945)	This project upsizes 4 inch pipes to 6 inch pipes and add fire hydrants to areas that require fire protection. There are approximately 9,990 linear feet of new pipe that would need to be installed to replace the existing pipe. The project will aim to eliminate dead ends where possible.	Water Expansion/ Impact Fee Construction (Fund 452)	-	-	3,386,011	-	-	-	-	3,386,011
Public Works Administration Building AC Ductwork Replacement (P12947)	This project finances the replacement of the heating, ventilation, and air-conditioning (HVAC) ductwork linked to the newly installed air-conditioning system at the Public Works Administration Building. Properly installed and well-maintained air ducts are a key component of indoor air quality. In addition to replacing the ductwork, the project also includes the removal and replacement of ceiling grids, ceiling tiles, and light fixtures. This ensures a comprehensive upgrade to the building's infrastructure.	Water & Sewer General Capital Projects (Fund 454)	-	-	795,000	-	-	-	-	795,000
		Water / Sewer Combination Services Total	**823,199,877**	**260,107,661**	**51,908,660**	**34,090,046**	**36,346,564**	**36,111,120**	**44,748,255**	**1,026,404,522**
Water Transportation System										
Electrical Improvements New River Docks (P11065)	This project is for electrical upgrades of service centers at 24 slips on the north side of the New River. The current cost estimates are approximately $60,000 per slip for installation of 200 amp/480 volt, and single and 3-phase electrical power. This will allow the Marine Facilities to accommodate mega-yacht vessels' demands for dockage on the New River.	General Capital Projects (Fund 331)	586,430	586,430	-	-	-	-	790,000	1,376,430
I&I Program Management (P12214)	This project is for the Inflow and Infiltration Program. This program includes lining of sewer mains, laterals, and manholes. The lining is expected to produce new assets with a 50-year service life.	Water & Sewer General Capital Projects (Fund 454)	-	-	5,099,723	15,796,432	14,900,217	15,496,536	15,222,072	66,514,980
		Water & Sewer Master Plan 2017 (Fund 495)	23,315,270	23,315,270	-	-	-	-	-	23,315,270
		Water & Sewer System Line Of Credit Capital Projects (Fund 493)	23,100,616	8,565,759	-	-	-	-	-	23,100,616
Fiveash Replacement of the Rotary Mechanisms Recirculation (P12871)	This project is to replace one of the Hydrotreaters (Hydrotreater #2) at the Fiveash Water Treatment Plant (WTP). Hydrotreaters are used to remove impurities and contaminants from water through a chemical process involving hydrogenation.	Water & Sewer General Capital Projects (Fund 454)	854,988	854,988	69,032	-	-	-	-	924,020
Sewer Basin D-7 Collection System Rehabilitation (I&I) (P12873)	This project includes funding for a CCTV (Closed-Circuit Television) inspection followed by necessary rehabilitation work to repair sewer main lines and lateral connections. This project will involve clean out installations, as needed; manhole repairs; and sealing throughout Sewer Basin D-7.	Water & Sewer General Capital Projects (Fund 454)	1,287,182	1,287,182	-	-	-	-	-	1,287,182
		Water Transportation System Total	**49,144,486**	**34,609,629**	**5,168,755**	**15,796,432**	**14,900,217**	**15,496,536**	**16,012,072**	**116,518,498**
		Grand Total	**1,336,285,516**	**605,322,222**	**206,164,390**	**431,000,683**	**115,910,682**	**103,275,452**	**351,796,675**	**2,544,433,398**

BUDGET OVERVIEW



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

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

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

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

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

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

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

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

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

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

Budget Overview

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

The adopted budget is the result of efforts by the Mayor and four (4) City Commissioners, as well as City staff, to allocate limited resources to best serve the needs of the City of Fort Lauderdale. The budget reflects the policies adopted by the City Commission in response to the needs and concerns communicated to them by the neighbors of Fort Lauderdale.

The Fiscal Year 2025 Adopted Budget for the City of Fort Lauderdale, Florida was developed using a modified Program/Performance model. This model enhances the quality of decision-making and provides a vehicle to measure the City's delivery of services. The budget is intended to serve four (4) primary purposes: a Policy Document, an Operations Guide, a Financial Plan, and a Communications Device.

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As a policy document, the proposed budget was developed within the framework of the City's strategic goals, Commission Priorities, Community Investment Plan, and financial and budgetary policies. The information contained in this document allows policy makers an opportunity to review recommendations to address long-term goals for the sustainability of the City and its services.

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

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

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

Budget Development Process

The budget process is a collaborative effort between the City Commission, City Manager, employees, and neighbors to strive to meet the needs of the community while ensuring long-term financial sustainability.

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

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

C2WŜŎI·ăű ăűI·ƎŜ - This is the beginning step in the development of the next year's budget. The City Commission will set initial priorities and provide guidance for the process. Budget staff will prepare payroll projections, revenue and expense worksheets, and additional supplemental data. The development of the Community Investment Plan occurs concurrently with this stage.

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

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

tW2LJ2ăŜŘ .dzŘƎŜű ăűI·ƎŜ π In July, the City Manager presents the proposed budget to the City Commission per City Charter requirements. At this step in the development of the budget, the City Commission must set a maximum millage rate that will be provided to the Broward County Property Appraiser for inclusion as a preliminary millage in the State-required "Truth in Millage" (TRIM) Notice sent to all property owners.

!Ř2LJűʌ2y ăűI·ƎŜ - The City Commission holds two public hearings in the month of September to adopt the millage and non-ad valorem rates, the budget and Community Investment Plan.

a2yʌű2WʌyƎ ăűI·ƎŜ - In October, the adopted budget and authorized positions are loaded into the City's financial system. Throughout the fiscal year, Office of Management and Budget staff review personnel requisitions, monitor City Commission actions for financial impacts, and engage with monitoring the City's budget using the Quarterly Budget Projection System. Each quarter the system informs senior leadership of the budgetary impact of decisions and estimates remaining expenses and revenues through the rest of the fiscal year. Because projections are forward-looking, senior leadership can proactively identify and address potential issues such as over-expenditures or low-revenue collection.

Budget Calendar

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

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- Departments complete Business Plans
- Departments prepare Budget and CIP requests
- Budget Development software open for data entry

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

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- City Manager Budget and CIP Review meetings with departments

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- Departmental Budget Request Presentations to the Budget Advisory Board

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

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

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

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

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

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- Publish Adopted Budget Document

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

Public Involvement in the City's Budget Process



Identify the community's wants and needs | Involve a broad representation of the community | Communicate fact-based and clear data | Utilize a variety of public engagement techniques | Track and share the community's feedback over time

The City of Fort Lauderdale worked closely with its residents throughout the FY 2025 budget development process. Read about the journey below along with engagement opportunities for the upcoming fiscal year.

The Journey

In January, the City Commission held a goal-setting workshop to identify Fort Lauderdale's highest priority needs over the fiscal year. The priorities included addressing homelessness, enhancing public safety, finding creative transportation solutions and investing in infrastructure and resilience. There was also an emphasis on building a sense of community through neighborhood planning and citywide beautification efforts.

During budget development, City staff crafted proposals to implement the Commission priorities and ensure the prudent use of fiscal resources. Throughout the month of May, each department presented its line-item budget and highest priority program enhancement proposals to the Budget Advisory Board. These meetings were open to the public.

The real fun began in June. The City released detailed budget information through a preliminary budget memo, including department budgets, key department performance metrics and program enhancement requests. In July, the City Manager submitted a sustainable and balanced proposed budget to the City Commission. City staff shared the budget and solicited neighbor feedback through several mediums including meetings, online transparency tools, and social media to build consensus from a variety of stakeholders, including you!

The budget cycle culminated with two public hearings in September, where the City Commission voted to adopt the budget and Community Investment Plan (CIP) for the upcoming fiscal year.

Get Engaged in the FY 2026 Budget!

Budget Advisory Board

The City's Budget Advisory Board (BAB), which is made up of representatives from each City district, provides input regarding the taxpayer's perspective in the development of the annual budget. The BAB meets at 5 p.m. on the third Wednesday of each month and more frequently during the month of May. They also schedule joint workshops with the City Commission three times per year.

If you're interested in learning more about the BAB, visit ftlcity.info/bab or email budgetadvisoryboard@fortlauderdale.gov.

Engagement Activities

- Attend a BAB or a Commission and BAB Joint Workshop
- Participate in the rate-setting discussion at the July City Commission Meeting
- Submit budget recommendations using the City's Balancing Act tool: fortlauderdale.abalancingact.com
- Connect with your City Commissioner
- Attend the two September Public Budget Hearings
- Request a budget presentation through your local civic group or neighborhood association

For the latest information on the City's budget, visit fortlauderdale.gov/budget.

Budgetary Basis

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

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

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

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

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

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

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

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

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

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

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!0 Revenue Estimating Conference Process
.0 Cost Recovery
/0 Grants/Reimbursement
50 Interfund Borrowing
90 Proprietary Funds – Working Capital
C0 General Fund – Fund Balance
D0 Structurally Balanced Budget
I0 Budget Adjustment and Amendment
L0 Allocation of Overhead Cost

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!0 Revenue Collections
.0 Purchasing
/0 Fixed Assets
50 Procurement Card (P-Card)
90 Risk Management
C0 Cash Management
D0 Financial Oversight and Reporting

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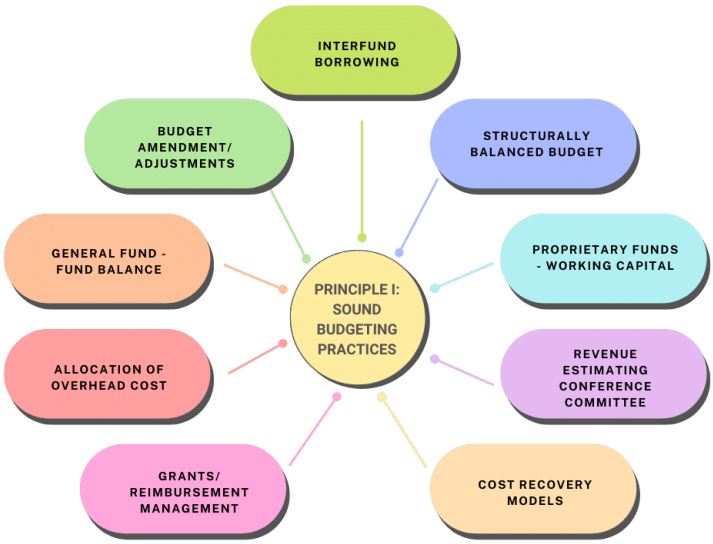
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!0 Performance Management
.0 Financial Transparency
/0 Business Continuity Preparedness
50 Travel Policy
90 Full Cost of Service

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!0 Investments
.0 Multi-year Community Investment Plan
/0 Multi-year Financial Forecast
50 Debt Management
90 Capital Maintenance, Renewal, and Replacement



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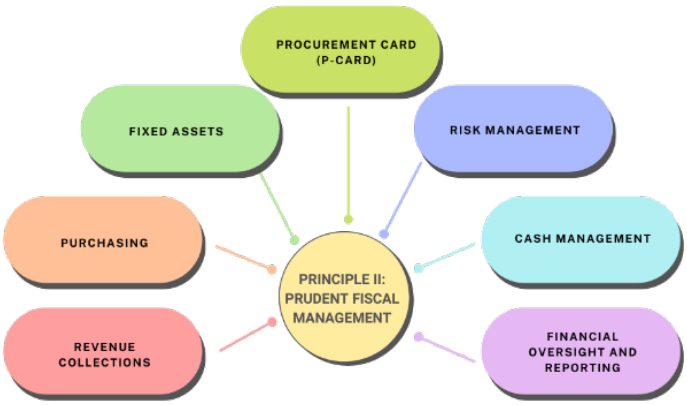
The purpose of these policies is to provide overall financial guidance for the City of Fort Lauderdale and serve as a basis for future financial decision-making.

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- Current, recurring expenses equal current, ongoing expenses (Structurally Balanced Budget).
- One-time revenues can be used to build up the unassigned fund balance or be used for truly one-time expenses without impacting current service levels.
- Any year-end surplus should be directed to the unassigned fund balance and not used to finance recurring expenses in the following fiscal year.
- Capital improvements should be financed from current revenues but may be financed by prudent use of debt instruments that provide for a pay-back period which does not exceed the life of the improvement. Once the City has borrowed for such improvements, debt service becomes a current expense to be covered by recurring revenue.
- Internal service funds are used by the City to provide services within the City organization. Examples include fleet, project management, information technology, and insurance. Charges to the City departments or projects should be set to cover all costs. They should have sufficient reserves to cover fluctuations or long-term liabilities such as vehicle replacement and insurance claims.
- Revenues and expenditures will be projected out at least five (5) years into the future. Should any structural imbalance be projected, a plan should be agreed upon to address the imbalance.

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



CityWide Financial Policies

Risk Management Policies

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

Capital Improvement Policies

- The City currently prepares a 5-year Community Investment Plan with each annual budget. The plan serves as a planning guide for the construction of general purpose and utility improvements in the City. This provides the City Commission with an assessment of capital needs. Annual contributions to this program from the General Fund are necessary to maintain facilities and meet infrastructure needs.
- It is the policy of the City that annual contributions to this program from the General Fund are, at a minimum, 1% of the total General Fund expenses. Additional contributions may be made during the fiscal year through budget amendments as desired projects and funding sources become available. However, additional funding from the General Fund will not be permitted if the use of fund balance causes the unrestricted fund balance to fall below the minimum requirement. The City Manager may pursue alternate methods of funding these projects through federal, state, local grants, or other innovative financial options (public/private partnerships).
- Fund balance in excess of 25% operating expenses and required transfers may be used to fund additional capital projects or increase funding of existing projects.
- The construction of new facilities or buildings and other types of infrastructure or the annexation of property may require additional future operating costs to staff and maintain the facility or property. The costs of staffing and maintaining the facility or property and any associated revenues should be considered prior to construction of the facility or annexation of the property.
- It is the policy of the City that all capital projects or other long-range projects (i.e., annexation of property, tax increment areas, etc.) contain economic evaluation providing information on the potential operating impacts of the project. The evaluation should include any savings or incremental revenue resulting from the project, as well as any new costs.
- No capital project should be funded unless an economic evaluation has been completed and the necessary funds can be reasonably assumed to be available when needed.

Capital Outlay Policies

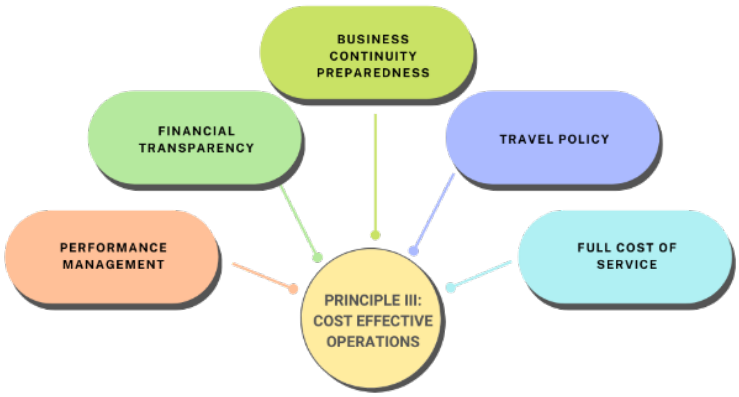
- Capital outlay needs can also be provided through department budgets. This type of capital expenditure includes equipment replacement, hardware needs, and other minor facility or building improvements that do not meet the criteria to be included in the Community Investment Plan.

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

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- The City provides a wide variety of services to the residents and visitors including water and sewer, solid waste, stormwater, parking facilities, a cemetery system, and an executive airport. The cost of these services are approximately 30% of the City's annual expenditures. The City Commission establishes rates for the use of these services and periodically adjusts the rates based upon system needs.
- It is the policy of the City in regard to enterprise funds to establish user fees at an amount sufficient to cover all costs, including indirect costs and any debt service related to investment in these facilities, and to provide for reasonable reserve levels. The City is responsible for conducting periodic reviews of the financial performance of these funds to ensure user fees are adequate, costs are justified, and reserve balances are sufficient to provide for future operations.



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The City has established policies regarding the utilization of debt instruments. The principal use of debt by the City has been for making capital expenditures. Because the use of public capital stretches over many years, it is appropriate that those who enjoy the benefits should also pay the costs.

The City Commission has issued debt for recapitalization of existing assets, most of the Water and Sewer Master Plan, the replacement of nine existing fire stations, the addition of one new fire station, the addition of a new police station and the revitalization of City parks.

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

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

- Short-term debt is not to be used to support routine operations unless borrowing can be obtained at a lower rate of interest than invested funds and funds are not available for the routine operations.
- Debt payment shall not exceed the anticipated useful life of an improvement and, in no case, exceed 30 years.
- Bond issues shall be scheduled to level annual debt service requirements so that borrowing costs are minimized. This may be modified based on the express purpose of spreading improvement costs equally over a long period of time so that future residents become responsible for portions of the cost.
- With each bond offering and at least annually, the City shall fully disclose its financial position and fiscal management practices.

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

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

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

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

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

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

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

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

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

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

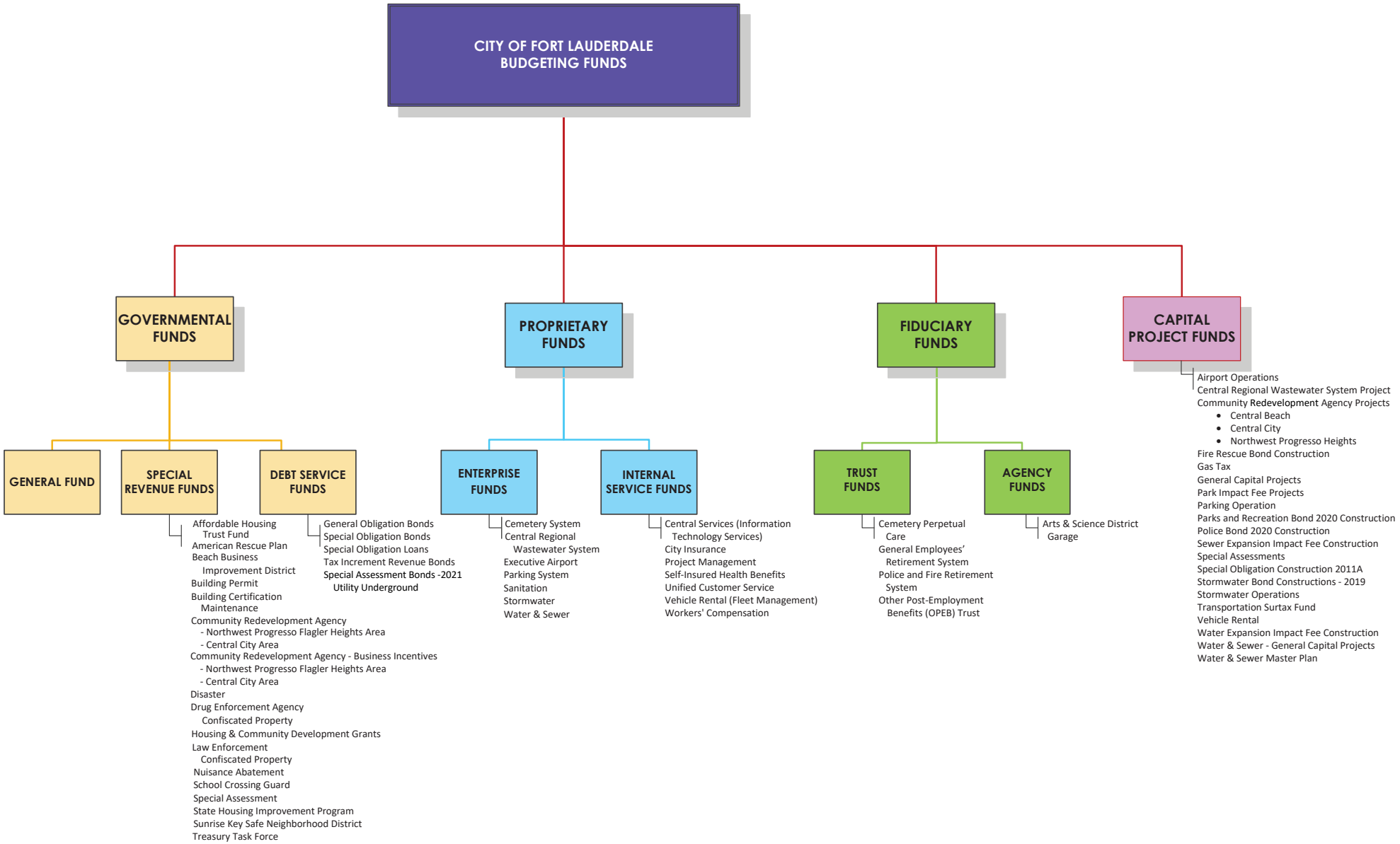
Budget transfers are administrative changes to the budget within the same department and fund. This process provides for ongoing adjustments to the operating budget and enhanced reporting and control over expenditure items but does not impact the adopted budget for that department. The City Manager has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



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

CITY OF FORT LAUDERDALE | BUDGET FUND STRUCTURE

WE BUILD COMMUNITY



Fund Descriptions

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

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

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

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

5Ŝōű {Ŝ₪ØλŎŜ CdzyŘă - Debt Service Funds are used to account for the annual payment of principal, interest, and other expenditures on general long-term debt, other than bonds payable from the operations of the enterprise funds. Funds of this type are:

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

/l·LJλűl·f t₪2ŜŎűă CdzyŘă - Capital Projects Funds are used to account for financial resources reserved for the acquisition or construction of major capital facilities other than those financed by enterprise operations. Specific appropriations for these funds are summarized in the Community Investment Plan.



Fund Descriptions, continued

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



Contents of the City Hall Time Capsule Opened on May 7, 2024

9yűŜNWLJNXăŜ CdzyŘă - Enterprise Funds are used to account for operations that provide a service, such as water or sewer service, to citizens. Such funds are financed primarily by a user charge. The funds are measured based on net income that is deemed appropriate for capital maintenance, public policy, management control, accountability, or other purposes. Funds of this type are:

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

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

- Central Services (Information Technology Service)
- Unified Customer Service Fund
- City Insurance
- Workers' Compensation
- Self-Insured Health Benefits
- Project Management
- Vehicle Rental (Fleet Management)

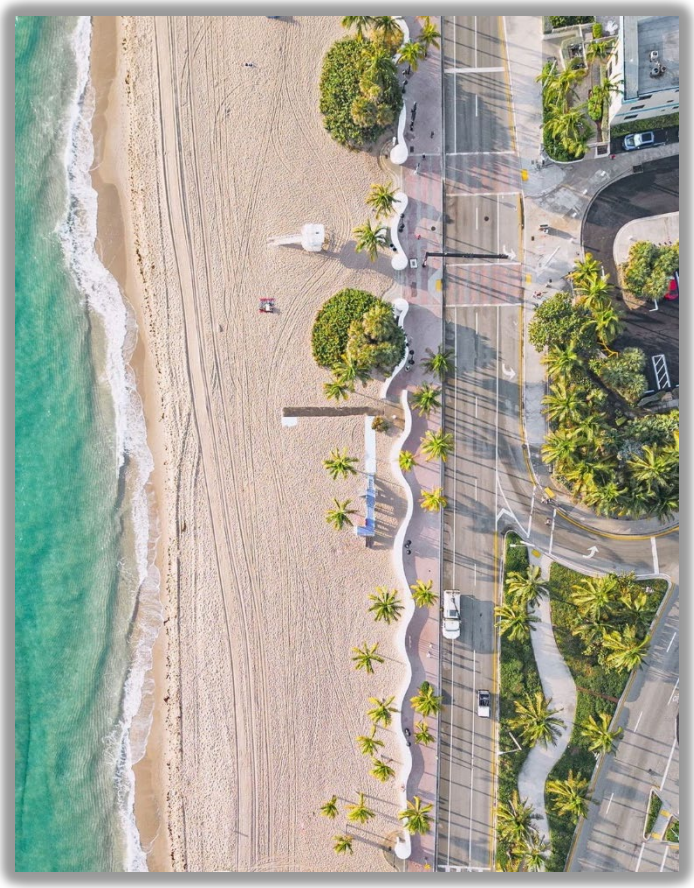
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In the City's accounting system, there are other fund types. The following are the City's fiduciary funds and account groups:

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

- Arts and Science District Garage
- Cemetery Perpetual Care Fund

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



Fund Highlights

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



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

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

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

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The Performing Arts Center Authority (PACA) is a 942-space parking garage located in the Arts and Science District of the City. While the City has full and exclusive responsibility for the operations and maintenance of the garage, a joint venture exists between the City, the PACA, and the Downtown Development Authority (DDA). The City has 16% interest, the DDA 42% interest, and PACA 42% interest.

The Transportation and Mobility Department, Parking Services Division collects the revenue and manages the garage, while the Finance Department distributes the funds to the DDA and PACA. The City's net income from the garage has historically been zero. At the end of each fiscal year, shares of the net revenue are paid to PACA as a social contribution, up to an amount not to

Fund Highlights, continued

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

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The Building Fund is responsible for all construction and permitting services in the City. Staff within the City's building fund manage building records, issue permits, and perform building inspections. A major focus of the fund is to ensure that commercial and residential buildings and structures comply with the Florida Building Code (FBC) and all other applicable laws and ordinances.

The FY 2025 Adopted Budget includes additional funding to enhance the City's engineering plan review services through the addition of one (1) Urban Engineer II position and one (1) Engineering Technician position. Additionally, the budget includes ongoing funding for one (1) Administrative Assistant position to expand the City's Private Provider Program for outsources inspection and plan review services as well as one-time funding to modernize the department's computer portfolio, improving operational efficiency and productivity. The FY 2025 adopted operational budget, including transfers, is $33,143,540.



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

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

For FY 2025, the adopted budget includes enhanced funding for repairs and maintenance of cemetery buildings and site improvements; funding to acquire a cloud-based software system for financial and inventory management; funding to purchase an additional excavator; and funding to increase the number of part-time positions. The FY 2025 adopted operating budgets for the Cemetery Perpetual Care and Cemetery System Funds are $1,489,530 and $8,963,250 respectively.

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The Central Services Fund is responsible for providing full-service delivery of the City's technology ecosystem including Enterprise Resource Planning (ERP), Geographic Information Systems (GIS), Internet of Things (IOT), cyber-security, cloud-based software solutions, on-premises data centers, and network (WAN/LAN/Wifi/Video) solutions. The fund also manages the City's telephones, computers (desktops/laptops), enterprise email, print shop,

Fund Highlights, continued

business applications, mobile device (i.e., tablets, iPad, cell phones), the Information Technology service-desk , as well as a portfolio of public safety technologies including Automatic Vehicle Locaters (AVL) units, License Plate Readers (LPR), city-wide access control, finger-print scanners, body worn camera technology, security surveillance systems and mission-critical radio/satellite/RF microwave communications for emergency responders and various internal and external local government agencies.

This Central Services fund supports various technology components such as 3,466 laptops and desktops, 1,800 desk phones, 475 patrol and marine rugged laptops, over 125 tech support requests a day, 250 virtual and physical servers, 1 Petabyte (1000 gigabytes) of data storage, technology for 15 conference rooms citywide, 2,523 radios, 268 network switches, 190 wireless access points, and 528 citywide video cameras. In addition, the Central Services Fund is responsible for the support and maintenance of applications and security systems, such as building access controls, voicemail, call center, digital signage, firewall, remote access, and web filtering. It manages over 175 citywide business applications, 49 interfaces, over 40 Power Bl dashboards, 390 databases, and yearly responses to an average of 2,420 application service requests. Also, the division administers Bl technologies for City staff to analyze business application data.

The adopted budget includes enhanced funding for one (1) additional Web Engineer position; one-time funding for a cybersecurity gap analysis; ongoing funding for additional software solutions, such as Adobe FrameMaker and the Identify Service Engine (ISE) suite; enhanced funding to improve the City's public safety radio systems, including appropriations for increased insurance and appropriations to address areas of the City with issues related to signal coverage. The FY 2025 Adopted Budget also includes funding to install, and maintain, multi-factor authentication for specific software solutions utilized by the Police Department, which will bring the City in compliance with the Federal Bureau of Investigations (FBI); increased funding for Microsoft technical support; and funding to upgrade the City's timekeeping software applications. Finally, the adopted budget memorializes the transfer of the City's Virtual Events Team, with two (2) Technical Support Analyst positions, to the City Clerk's Office as well as the transfer of one (1) Police Information Technology Manager position to the Police Department. The Adopted FY 2025 Community Investment Plan includes funding for the continued implementation of the City's Enterprise Resource Planning (ERP) system. The FY 2025 adopted operating budget for the Central Services Fund is $27,628,013.



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Following the annexation of the Riverland Road area in September 2002, the Lauderdale Isles Water Management District is a special district authorized by Section 197.3632, Florida Statutes to address water quality issues. This district, currently composed of 551 properties adjoining the waterways that run through the Riverland area, continues to levy an assessment of $15.00 per parcel for properties within the district for enhancement of their aquatic weed control efforts in their canals. The district adopted their budget in the amount of $127,636, based upon an assessment of $15.00 per property and other revenue sources. The district's budget was approved at its March 18, 2024, meeting.

Fund Highlights, continued

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The Parking Fund is a self-sustaining fund; therefore, no tax dollars are used to fund parking operations. The fund includes garages, lots, enforcement, administrative support, and field personnel. All salaries, benefits, and expenses are paid exclusively from user-based revenues collected from meters, the sales of permits, and citations. Excess revenues are accumulated in the fund balance to finance major reconstruction and rehabilitation projects of the City's garages and parking lots, as well as implementing sustainable "greening" features, without tax dollars or outside financing. The City's parking system includes approximately 10,900 parking spaces in five parking garages, 32 parking lots, and on-street parking.

This year, the Community Investment Plan includes funding for the improvements to the Federal Courthouse Parking Garage plus other city-owned garages, as well as funding appropriations for the installation of electric vehicle (EV) charging stations at City parking facilities. The FY 2025 adopted operating budget, including transfers, is $36,163,978. This includes enhanced funding for one (1) Parking Enforcement Specialist position and one (1)



Parking Enforcement Shift Coordinator position to manage and operate the additional metered parking spaces in Flagler Village as well as one (1) Parking Facility Maintenance Coordinator to manage increased parking demand at the Las Olas Parking Garage.

The FY 2025 Adopted Budget also includes funding for additional software subscriptions and licenses, including a road closure traffic impact notification system; funding to inspect and clean stormwater infrastructure adjacent to City parking facilities; and funding to maintain the landscaping adjacent to City parking lots. Finally, the adopted budget includes ongoing funding for the positions that were added mid-year in FY 2024 via approved budget amendments including one (1) Senior Procurement Specialist position, one (1) Senior Administrative Assistant position, and one (1) Digital Evidence Specialist position.

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

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

The licensing of private collectors and the collection of franchise fees are included along with large-scale Emergency Debris Management services. The remediation and closure of the Wingate Landfill and Incinerator site has been finalized; however, the City has an obligation to perform ongoing environmental monitoring of the property until 2032.

Fund Highlights, continued

The total FY 2025 adopted operating budget, including transfers, for the Sanitation Fund is $40,400,846. Effective October 1, 2024, the residential rates are recommended to increase by 5%. The impact of the approved rate increase for a residential customer is illustrated below:

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The revenues collected for the City's Stormwater Management program are used for operating expenses and capital improvements directly related to the management of stormwater, including improvements designed to improve water quality in the City's waterways. The FY 2025 adopted operating budget, including transfers, for the Stormwater Fund is $66,239,868. This includes an estimated $5.9 million debt payment associated with the first tranche of the City's Stormwater Revenue Bond.

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

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

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Because of the new assessment rate structure, this year, the City is able to make an unprecedented investment in its stormwater infrastructure, cash funding $41.2 million in capital projects. Of this, $16.5 million is earmarked for Victoria Park neighborhood improvements and $15.0 million is for the initial design of Stormwater Masterplan Phase 2 projects. Additional CIP funding is appropriated for the Watershed Asset Management Plan (WAMP) project.

Fund Highlights, continued

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In accordance with the State Statute regarding safe neighborhood districts, the Improvement District Board met on May 14, 2024, and approved a millage rate of 1 mill. This revenue and reserves support a FY 2025 adopted budget, including transfers, of $201,660.

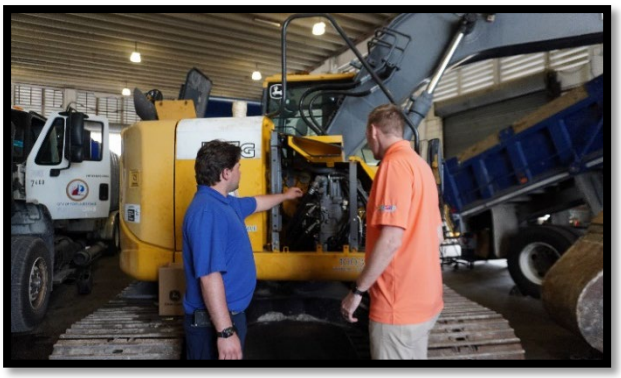
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The Unified Customer Service Fund, established with the adoption of the FY 2024 budget, is a newly created internal service fund that is administered by the Development Services Department. The fund was created to centralize the City's various departmental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

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The City's fleet consists of over 1,750 vehicles and rolling stock. The Public Works Sustainability Division oversees the Fleet Maintenance and Management Services contract, procuring replacement vehicles, auctioning vehicles and equipment, overseeing the five fueling facilities, and light-duty carwashes. The FY 2025 adopted budget and transfers is $29,720,369. This includes enhanced funding for one (1) additional Automotive and Equipment Specialist position along with funding to support the implementation of the City's new fleet services equipment replacement plan. In the Community Investment Plan, there are adopted projects to upgrade and improve the fleet maintenance and repair garage facility as well as funding to install approximately fifteen (15) new electric vehicle (EV) charging stations at City facilities.

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



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The City supplies water and sewer services on a regional basis for approximately 250,000 residents of central Broward County. Areas serviced by the City's water treatment plants and distribution system include Fort Lauderdale, Port Everglades, Sea Ranch Lakes, Lauderdale-by-the-Sea, Oakland Park, Wilton Manors, and portions of Davie, Tamarac, and unincorporated Broward County. This year, several Community Investment Projects are planned to enhance the City's water and sewer infrastructure, including continuing the construction of the new Prospect Lake Clean Water Center, the rehabilitation of sewer basins, the design and construction of new water mains, the rehabilitation of sewer pumping stations, the installation of new chemical storage tanks, the excavation and disposal of approximately 300,000 cubic yards of dry lime sludge, and other miscellaneous capital improvements.

Fund Highlights, continued

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

The adopted budget includes ongoing funding for positions that were added mid-year in FY 2024 via approved budget amendments including the addition of three (3) Administrative Assistant positions and one (1) Senior Administrative Assistant position, which were added to enhance the City's Utility Dispatch Team. Finally, the adopted budget memorializes the transfer of two (2) Administrative Assistant positions from the Project Management Fund.

For FY 2025, the City is adopting a water service rate increase of 22.5% in order to support the construction of the approved Prospect Lake Water Treatment Plant, the procurement of a new Automatic Metering System, and other operating and capital needs of the system. The wastewater rate, meanwhile, will increase by 9.0%. The impact of the adopted rate increases on a residential customer is illustrated below:

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The City, through Large User Agreements, operates the Central Regional Wastewater System to provide treatment services for Fort Lauderdale, Oakland Park, Wilton Manors, Port Everglades, and parts of Tamarac and Davie. These agreements establish the methodology for setting rates to large users. The City Commission establishes a billing rate based upon estimated expenses operating the system in the coming fiscal year. At the close of each fiscal year, the fund is audited, and the actual rate is determined. If necessary, rebates or charges are made to adjust the amounts paid during the year.

The Wastewater Large User Advisory Board, as established by City Ordinance, serves in an advisory capacity to the City Commission and the Central Wastewater Region for the purpose of making recommendations regarding rates and modifications to wastewater facilities. The adopted rate for FY 2025 is a $0.03 increase to $2.85 per 1,000 gallons.

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



Department Highlights – Key Changes and Funding Enhancements

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



/ƛűȇ /fŜ₦ʅ₴ă hŦŦƛǑŜ – The FY 2025 Adopted Budget includes $274,246 for one (1) Senior Technical Support Analyst position to enhance the City's Virtual Events Team, $28,000 in additional audio-visual technology funding for City Commission meetings, and $101,000 in one-time professional services funding to migrate the City's Laserfiche system onto a cloud-based server.

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

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

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

Finally, the adopted budget memorializes the following position transfers into the City Manager's Office to support City homelessness initiatives: one (1) Senior Administrative Assistant position, reclassified from a Planner II position in the Transportation and Mobility Department, along with one (1) Administrative Supervisor Position, reclassified from a Apprentice Facilities Worker position in the Parks and Recreation Department.

/2YYdzyƛűȇ wŜŘŜǾŜſƒ2LJYŜyű !ƎŜyǑȇ ó/w!ú ς The FY 2025 Adopted Budget includes $35,000 in one-time funding for the design and construction of a placemaking public art project to visually join Lincoln Park and Little Lincoln Park in the Sistrunk neighborhood.

5ŜǾŜſƒ2LJYŜyű {Ŝ₦ØƛǑŜă 5ŜLJI·₦ûYŜyű – The FY 2025 Adopted Budget includes $335,927 in ongoing funding for one (1) Urban Engineer II position and one (1) Engineering Technician position to assist in



Department Highlights – Key Changes and Funding Enhancements, continued

the processing of engineering plan review requests, providing for more timely reviews and inspections.

Additionally, the FY 2025 Adopted Budget includes $98,659 in ongoing funding for one (1) Administrative Assistant position to enhance the City's Private Provider Program for outsourced inspection and plan review services; $119,880 in one-time funding to upgrade the Department's portfolio of laptops and computers as part of the Permitting Digital Transformation Project; $49,000 in one-time funding for new placemaking signage at the Henry E. Kinney Tunnel; as well as $100,00 in one-time funding for the South Regional Activity Center Code Update.

Lastly, the adopted budget memorializes the transfer of one (1) Cultural Affairs Officer position from the City Manager's Office. The budget also provides ongoing funding to support positions added mid-year in FY 2024 including one (1) Permit Services Technician, one (1) Building Inspector, and one (1) Building Code Compliance Officer.



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

[illegible] – The FY 2025 Adopted Budget includes $559,500 in ongoing funding for five (5) additional Fire Lieutenant positions, starting in April 2025, to increase the number of third-person emergency medical services (EMS) rescue units. The adopted budget also includes $75,000 in one-time funding for the purchase of a Public Information Officer Vehicle.

[illegible] – The FY 2025 Adopted Budget memorializes the creation of a Citywide sign-on bonus program to recruit and retain qualified personnel for key hard-to-fill positions. The FY 2025 Adopted Budget also memorialized the conversion of one (1) full-time Security Guard position into two (2) part-time security guard positions to meet the operational needs of the department.

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

The FY 2025 Adopted Budget also includes $594,090 in ongoing, enhanced funding to upgrade its citywide timekeeping and scheduling software systems; $387,205 in ongoing funding for upgrades to the City's public safety radio communications systems; and $135,490 in enhanced funding to implement multi-factor authentication for Police software solutions, bringing the City into compliance with the new Federal Criminal Justice Information System (CIJA) standards. Lastly, the adopted budget memorializes the transfer of the

Department Highlights – Key Changes and Funding Enhancements, continued

City's Virtual Events Team, which consists of two (2) Technical Support Analyst positions, to the City Clerk's Office and memorializes the transfer of one (1) Police Information Technology Manager position to the Police Department.



tI-Ml ly wSOMSI-m2y – The FY 2025 Adopted Budget includes $160,000 in enhanced funding for the ongoing operations of the new DC Alexander Park; $43,000 in one-time funding for pool pumps and other equipment at the Fort Lauderdale Aquatics Center; $74,614 in enhanced funding for the addition of one (1) Pool Equipment Mechanic to manage and maintain the nine (9) splashpads at City parks; and $95,574 in enhanced funding for the administration of tennis services at the Jimmy Evert Tennis Center at Holiday Park. These contractual services are being partially offset by the reduction of one (1) Recreation Program Supervisor position. The budget includes $27,400 in increased funding to support activation events along the City Riverwalk as well as $15,000 in funding for arts events along the Galt Ocean Mile.

The adopted budget also memorializes the transfer of one (1) Program Manager I position from the City Manager's Office to manage the City's Beach Business Improvement District. The budget also memorializes the transfer of one (1) Apprentice Facilities Worker position, reclassified as an Administrative Supervisor, to the City Manager's Office to support homelessness initiatives. For the Parks Bond Operating Fund, the adopted budget includes $129,221 in ongoing funding for the addition of one (1) Program Manager I position to expedite the smaller scoped projects within the bond.

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



t2mOS – The FY 2025 Adopted Budget includes $182,913 in ongoing enhanced funding for one (1) Lead Construction Worker position, two (2) Facilities Worker I positions, and one (1) Facilities Worker II position to provide enhanced janitorial and maintenance services at the City's Police facilities. Additionally, the adopted budget includes $500,443 in enhanced funding for one (1) Public Safety Aide position, one (1) Administrative Aide position, along with the necessary operational funding to implement and manage a new School Zone Speed Enforcement Program at four (4) elementary and middle schools. It is anticipated that program costs will be offset by the revenue generated.

Department Highlights – Key Changes and Funding Enhancements, continued

The FY 2025 Adopted Budget also includes $465,264 in funding appropriations, and commensurate budgeted revenues, for the creation of a Detail Office Administrative Program, which will consist of one (1) Police Sergeant position and two (2) Senior Administrative Assistant positions. The adopted budget includes $158,516 in ongoing funding for the creation of a recruitment and retention program for sworn police officer positions, which includes funding to lease a recruitment office; and $37,635 for five (5) receptionists positions to staff the 24-hour lobby of the new Policy Headquarters starting in September 2025.

Lastly, the FY 2025 Adopted Budget memorializes the transfer of one (1) Police Information Technology Manager position from the Information Technology (ITS) Department and the FY 2024 mid-year additions of six (6) police officer positions and one (1) civilian clinician position, funded through the receipt of Federal Community Oriented Police Services (COPS) grant funding.

tdzōfŏ ²2ℕlă – The FY 2025 Adopted Budget includes $168,400 in ongoing funding for one (1) Sustainability Coordinator position to manage the City's new Resilience Outreach Program.

In the Water and Sewer Fund, the adopted budget includes $165,069 in ongoing funding for one (1) Senior Financial Administrator position; $3,000,000 in one-time funding for an update to the City's Comprehensive Water and Sewer Masterplan; $65,000 in one-time funding for an additional portable sewage pump; and $30,000 in one-time funding for a portable welding machine. The FY 2025 Adopted Budget also memorializes the transfer of two (2) Senior Administrative Assistant positions from the Project Management Fund and provides ongoing funding to support the FY 2024 mid-year addition of three (3) Administrative Assistant positions and one (1) Senior Administrative Assistant position to enhance the City's Utility Dispatch program.

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

Finally, in the Vehicle Rental Fund, the adopted budget includes $128,187 in ongoing funding for one (1) Automotive and Equipment Specialist position and $158,000 in ongoing funding to establish a critical equipment replacement plan and schedule for Fleet Services.



¢ℕl·yăĽJ2ℕúl·úΛ2y′ l·yŘ a2ōfŏúê – Within the General Fund, the FY 2025 Adopted Budget includes $45,000 in one-time funding for roadway improvements – such as yield markings, pedestrian crossing signs, and crosswalk markings - at the intersection of Las Olas Boulevard and SE 2nd Avenue to increase vehicular and pedestrian safety. Additionally, the

Department Highlights – Key Changes and Funding Enhancements, continued

adopted budget includes $100,000 to expand and enhance the Traffic Calming Program. The adopted budget also memorializes the transfer of one (1) Planner II position, reclassified as a Senior Administrative Assistant, to the City Manager's Office to support City homelessness initiatives.

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



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

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

/ìûèøìŘŜ – The FY 2025 Adopted Budget includes $2,152,978 in funding for the first payment, in a seven-year amortization schedule, to support a 2.75 percent cost of living increase for City retirees and beneficiaries in the General Employees' Retirement Plan (GERS). The FY 2025 Adopted Budget also includes $100,000 to initiate a two-week Paid Parental Leave program for City employees and $16,424 in rental space funding to support City Commission Meetings until the new City Hall is designed and constructed.



Funding to Support External Organizations

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

The tables below detail the funding for external organizations included in the FY 2025 Budget, the approved funding amount, and the purpose of the City's contribution.

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Areawide Council on Aging of Broward County, Inc.	$127,842	Support meal and transportation services and resources to City of Fort Lauderdale seniors and adults with disabilities.
Early Learning Coalition of Broward County, Inc.	$100,000	Provide subsidized childcare for approximately 2,500 Fort Lauderdale children of eligible low-income families.
First Call for Help of Broward, Inc. dba 211-Broward, Inc.	$25,000	Provide supportive listening, crisis intervention, and information and referrals that help residents to access social program services.
Junior Achievement of South Florida, Inc.	$33,900	Provide 5th and 8th grade public school students in Fort Lauderdale with financial and entrepreneurial learning, served annually through JA BizTown and JA Finance Park.
Museum of Discovery and Science, Inc.	$214,800	Provide kindergarten through 5th grade public elementary school students in Fort Lauderdale with Museum and school instruction to improve long-term academic success in the critical STEM (science, technology, engineering, math) disciplines.
Nova Southeastern University, Inc. for NSU Art Museum	$500,000	Provide innovative art exhibitions and cultural, educational and enrichment programs to stimulate tourism in Fort Lauderdale as well as provide complimentary admission for City residents.
The Mobile School Pantry Inc. South Florida	$36,000	Provide monthly mobile markets in Sistrunk and supply vouchers be used by food-insecure families within the Fort Lauderdale community.
The Stranahan House, Inc.	$100,000	Provide funding for a Welcome Center, open to the public, at the Stranahan House which educates residents and visitors of Fort Lauderdale about the region's history, thus furthering the social, cultural, and historic viability of the community.
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Funding to Support External Organizations, continued

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Downtown Development Authority of the City of Fort Lauderdale	$714,285	Redevelop Huizenga Park to add amenities and ensure that the location remains a public park into perpetuity accessible to all residents and visitors. This is the third payment of the City's $5 million total commitment.
	$100,000	Operation, maintenance, and programming support for Huizenga Park.
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Fort Lauderdale Historical Society, Inc.	$85,000	Contribute toward the educational, cultural, and historical life of Fort Lauderdale to serve as a historic tourist destination within the Riverwalk Arts and Entertainment District.
Riverwalk Fort Lauderdale - *Go Riverwalk* Magazine	$50,400	Provide space in the monthly *Go Riverwalk* magazine to communicate City information.
Riverwalk Fort Lauderdale - Riverwalk Activation	$300,600	Provide for the programming, beautification, lighting enhancements, and revitalization of Riverwalk Park and special events such as the annual Light Up Lauderdale and the Day of the Dead celebration.
Summer Youth Employment Program	$150,000	Provide Fort Lauderdale's youth with summer-long employment with the City including lessons about how to obtain and maintain a job and how to turn any job into an investment of time and effort for the future.
Winterfest, Inc.	$75,000	Sponsor the Annual Boat Parade and build a festival and full complement of events around the Greater Fort Lauderdale area.
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City of Fort Lauderdale, Florida
Special Events and Public Space Activation
Budget Summary

List of Activities	FY 2025 Adopted Budget
Fourth of July	$ 450,000
Riverwalk Activation	$ 300,600
Las Olas Oceanside Park Activation	$ 119,400
Sistrunk Festival	$ 110,000
Summer Jamz	$ 110,000
Great American Beach Party	$ 103,400
Santa on the Beach and Olas the Snowman*	$ 80,900
Jazz Brunch	$ 68,200
Starlight Musicals	$ 62,000
Downtown Countdown - New Year's Eve	$ 51,700
King Holiday Parade and Multicultural Festival	$ 41,400
Juneteenth Festival	$ 41,400
St. Patrick's Day Parade	$ 37,400
David Deal Play Day	$ 31,000
Carlton B. Moore Friends & Family Day	$ 25,000
Carter Park Jamz	$ 20,700
Fort LauderBoo	$ 20,700
Light Up Sistrunk	$ 20,700
Light Up the Beach	$ 20,700
Light Up the Galt	$ 20,700
Pre Labor Day Festival	$ 20,700
Get Lit - Riverwalk	$ 17,100
Galt Ocean Art Events	$ 15,000
Relay for Life	$ 10,300
Sips, Sounds, and Splats	$ 10,300
Viernes Musicales	$ 10,300
Diwali	$ 9,200
Noon Tunes	$ 8,300
Kijiji Moja	$ 5,200
Menorah Lighting	$ 2,100
Old School Reunion	$ 2,100
Pride Parade	$ 1,600
Big Toy and Truck Extravaganza	$ 1,100
Kwanzaa Ujamaa	$ 1,100
Event Support Related Expenses	
Marketing	$ 53,000
Music License Fees	$ 10,000
General Fund Total	**$ 1,913,300**

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Property Tax Millage Summary

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FY 2024 Adopted Millage Rate	4.1193	0.2737	4.3930
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FY 2025 Rolled Back Millage Rate	3.8408	0.2545	4.0953
% Increase over Rolled Back Rate	7.25%	-	-

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1.00	$ 58,986,084	$ 56,626,640
0.75	$ 44,239,563	$ 42,469,980
0.50	$ 29,493,042	$ 28,313,320
0.40	$ 23,594,433	$ 22,650,656
0.30	$ 17,695,825	$ 16,987,992
0.25	$ 14,746,521	$ 14,156,660
0.15	$ 8,847,913	$ 8,493,996
0.10	$ 5,898,608	$ 5,662,664

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$ 300,000	$ 1,030	$ 1,236	
$ 275,000	$ 927	$ 1,133	
$ 250,000	$ 824	$ 1,030	
$ 225,000	$ 721	$ 927	
$ 200,000	$ 618	$ 824	
$ 175,000	$ 515	$ 721	
$ 150,000	$ 412	$ 618	
$ 125,000	$ 309	$ 515	

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2025*	4.1193	$ 58,986,083,589	$ 233,262,119	7.68%
2024*	4.1193	$ 54,333,485,464	$ 216,625,640	11.64%
2023	4.1193	$ 48,804,360,453	$ 194,031,379	13.47%
2022	4.1193	$ 43,216,185,624	$ 171,001,373	5.49%
2021	4.1193	$ 40,866,781,365	$ 162,106,696	5.41%
2020	4.1193	$ 38,762,628,574	$ 153,784,047	7.24%
2019	4.1193	$ 36,105,845,628	$ 143,407,694	7.75%
2018	4.1193	$ 33,528,048,467	$ 133,093,587	8.22%
2017	4.1193	$ 30,966,306,786	$ 122,985,339	9.17%
2016	4.1193	$ 28,357,575,422	$ 112,656,399	9.03%

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FY 2025 Adopted Millage Rate and Fire Assessment Fee Comparison

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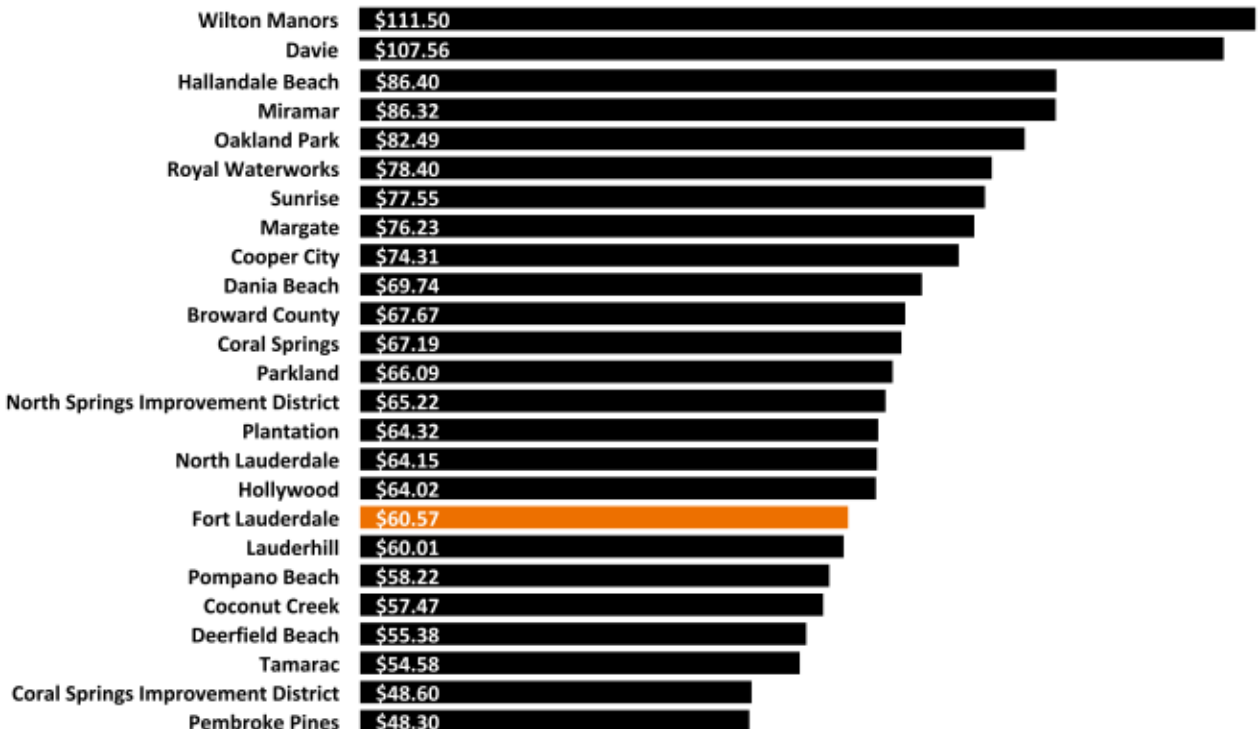
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Lauderdale Lakes	1	8.6000	$333.84	BSO Fire Rescue
Pembroke Park	2	8.5000	Not Applicable	BSO Fire Rescue
West Park	3	8.2000	$500.52	BSO Fire Rescue
Lauderhill	4	7.9998	$660.00	Lauderhill
Hallandale Beach	5	7.5884	$347.98	BSO Fire Rescue
Hollywood	6	7.4479	$345.00	Hollywood
North Lauderdale	7	7.4000	$278.00	North Lauderdale
Miramar	8	7.1172	$479.21	Miramar
Margate	9	7.1171	Not Applicable	Margate
Tamarac	10	7.0000	$420.00	Tamarac
Coconut Creek	11	6.8988	$302.96	Coconut Creek
Lazy Lake	12	6.5000	Not Applicable	Fort Lauderdale
Sea Ranch Lakes	13	6.5000	Not Applicable	Pompano Beach
Wilton Manors	14	6.4196	$315.80	Fort Lauderdale
Sunrise	15	6.0543	$279.50	Sunrise
Coral Springs	16	6.0232	$287.18	Coral Springs
Deerfield Beach	17	6.0018	$315.00	BSO Fire Rescue
Dania Beach	18	5.9998	$241.05	BSO Fire Rescue
Cooper City	19	5.8550	$398.18	BSO Fire Rescue
Plantation	20	5.8000	Not Applicable	Plantation
Oakland Park	21	5.7243	$382.00	Oakland Park
Pembroke Pines	22	5.6690	$406.71	Pembroke Pines
Davie	23	5.6250	$296.00	Davie
Pompano Beach	24	5.2443	$331.00	Pompano Beach
Parkland	25	4.2979	$310.98	Coral Springs
Lighthouse Point	26	4.1329	$300.00	Lighthouse Point
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Lauderdale by the Sea	28	3.9235	$175.37	Pompano Beach
Southwest Ranches	29	3.9000	$758.63	Davie & Volunteer
Hillsboro Beach	30	3.5000	Not Applicable	BSO Fire Rescue
Weston	31	3.3464	$703.49	BSO Fire Rescue
Unincorporated Broward	32	2.3353	$190.00	BSO Fire Rescue

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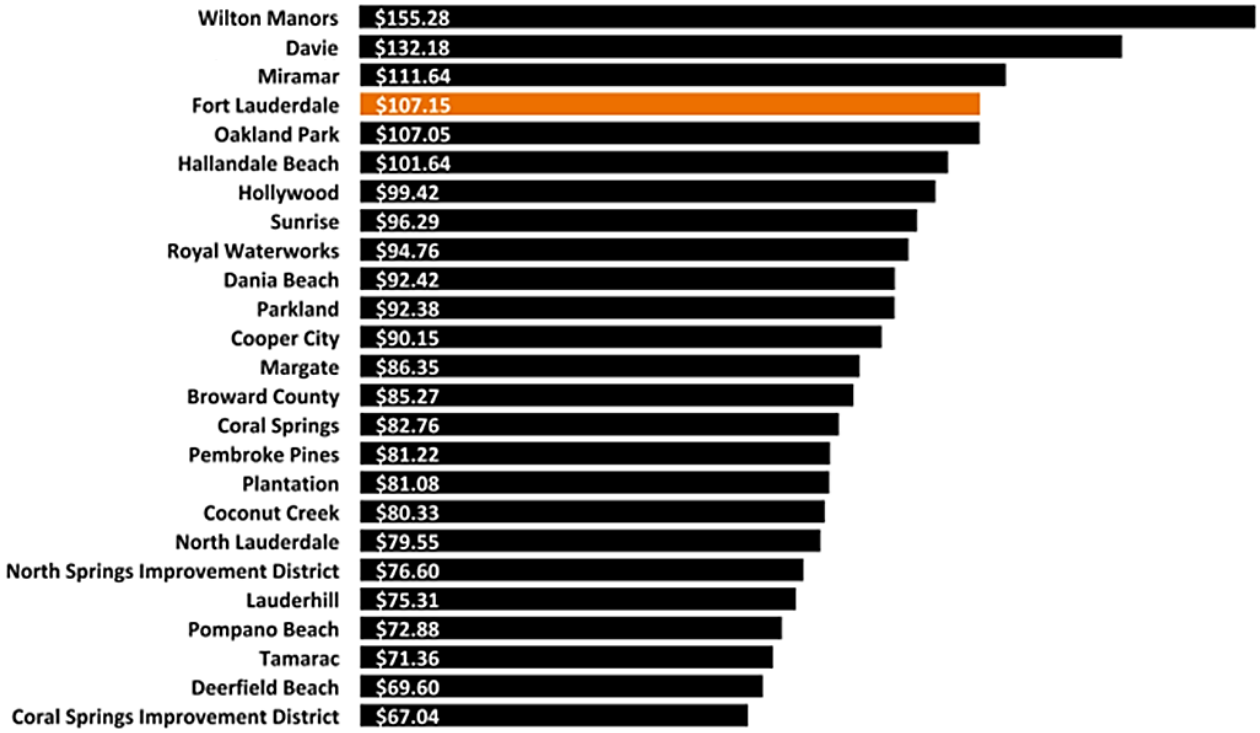
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Combined Water & Sewer Bill Survey

at 3,000 Gallons per Month

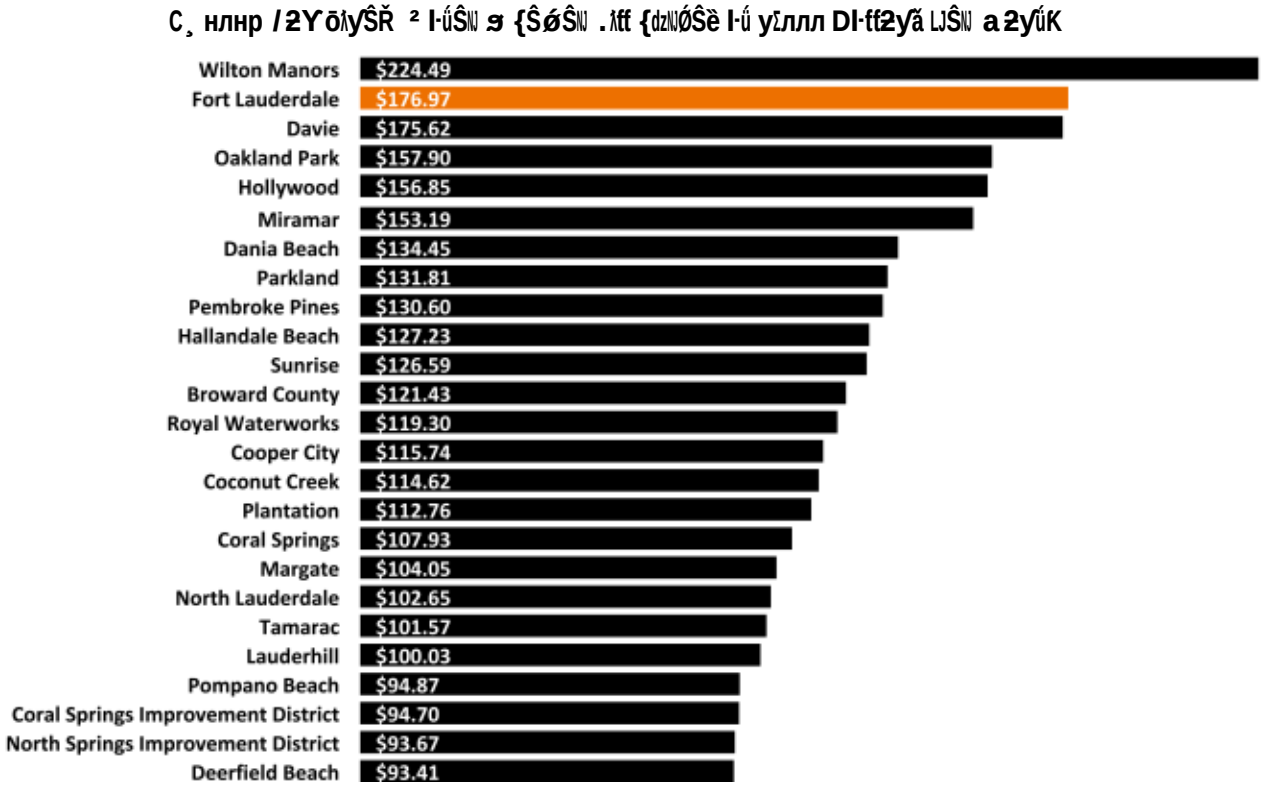


at 5,000 Gallons per Month



Combined Water & Sewer Bill Survey, continued

at 8,000 Gallons per Month



As identified above, the comparative survey results indicate that the City charges water and wastewater rates within a competitive range depending on the gallon usage. For low volume consumers, the City charges economical rates that encourage conservation and positions the City towards the bottom tier of the group. For average and high-volume users, the City charges rates that places the City toward the high end of the comparative utility market.

A number of the utility systems surveyed have implemented water and wastewater rate adjustments over the past year. For FY 2025, the City implemented a 22.5% increase in water rates and a 9% increase in wastewater rates. These increased rates will provide sufficient funding to support the ongoing debt and future operating costs associated with the new water treatment plant.

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LONG RANGE FINANCIAL PLANS



City of Fort Lauderdale Financial Forecast

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

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

The findings articulated in this section represent an analysis of City financial data within a specific time interval. The initial financial forecast models are presented to the City Commission in June, which are presented in this section and are subject to change with the final adoption of the FY 2025 budget. Financial data is continuously shifting in tandem with City operations, and as such, analysis results represent forecast estimates. Margins of error are expected to increase with the forecast period for each fund analysis.

The City's long range financial plan seeks to ensure that there are sufficient resources identified to achieve the goals outlined in the City's Strategic Plan. This intentional planning process assures cross-departmental collaborations that target each of the strategic plan focus areas: Public Safety, Housing, Infrastructure and Resilience, Public Places, and Business Growth and Support.

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The City's financial forecasting process targets four (4) main areas – revenues, expenditures, capital improvement projects, and debt service. The key assumptions and considerations for each fund are identified in the fund's financial forecast.

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

The City's Community Investment Plan (CIP) details the capital improvement projects that have been programmed for each fund over a five-year period. The CIP incorporates the concept of ăđzăűЇ·łyЇ·ōfŜ łyŦ₪Ї·ăű₪đzŎűđz₪Ŝ π which involves connecting a commitment to sound asset management with an approach that prioritizes community needs within the context of a sustainable future. The plan outlines the anticipated cost and funding methodology for each project, allowing the financial models to capture the financial impact of future projects on each fund.

The forecast models also project future debt service requirements. It is the policy of the City to fund operating capital needs from current revenues. However, financing purchases or services through bonds, notes, or an interfund advance is an option only if the asset has a useful life that exceeds the debt repayment schedule, and the debt service payment required to repay the debt can be made from the current year's revenues and does not require the use of fund balance in future years.

General Fund - Financial Forecast

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

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Operating expenses include personnel services costs, operating and maintenance (O&M) costs, and minor capital outlays. Expenses were projected for future years based on the FY 2025 Adopted Budget, with adjustments reflecting escalation factors identified through reviews with City Staff. This analysis resulted in the following average annual increases: 7.1% for salaries and wages, 7.7% for fringe benefits, 0.7% for services and materials, 3.4% for other non-operating expenses, and 32.5% for minor capital outlay expenses.

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The projected cash-funded capital program in this analysis is based on the five-year Capital Improvement Program adopted by the City Commission. Based upon discussions with City management, the General Fund's contribution to the CIP will increase by an average of 8.6% annually over the next five years. Beginning in FY 2031, this contribution is expected to stabilize, with a constant annual increase of $2.0 million.

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- The Fire Assessment Fee has decreased from $338 per single family home in FY 2024 to $328 in FY 2025 as part of a full cost recovery true-up, with the timing and amount of future adjustments to be determined by future studies to reflect the ongoing changes in Fire Rescue operations.
- Las Olas Marina revenue sharing is expected to start in FY 2026 at $300,000 and increase to $1.2 million by FY 2029.
- A temporary annual revenue reduction of $1.5 million from the Bahia Mar lease agreement is expected between FY 2027 – FY 2029. However, starting in FY 2030, the agreement is expected to generate over $16.8 million annually once residential unit sales commence.
- The Return on investment (ROI) charge from the City's Parking Fund of $3.2 million remains a source of revenue in each year of the analysis.
- Incorporating increases in the Police and Firefighters Pension Plan due to negotiated rollbacks of prior pension reforms during collective bargaining, which is projected to increase the City's contribution by $0.6 - $1.2 million per year in FY 2026 – FY 2027.
- Contributions for the Insurance Fund are assumed to restore the fund balance in the amount of $1.5 million in FY 2028 – FY 2034.
- The Northwest Progresso CRA is scheduled to sunset in FY 2026, reducing the City's general fund transfer by $10.3 million while adding an additional $350,000 in annual operations and maintenance (O&M) expenses to support events and activities in the area.
- Beginning in FY 2027, an additional $6.5 million in salaries and wages and fringe benefits is expected to cover the personnel costs associated with the Las Olas Downtown Fire Rescue Substation becoming operational along with additional service enhancements tied to anticipated population growth.
- Financing for the estimated $45 million shortfall for the Police Headquarters project is anticipated to add $3.2 million per year to repay debt starting in FY 2026.
- Starting in FY 2027, an assumption for the Swimming Hall of Fame lease is included, adding $1.9 million in expenses, increasing annually by 3%.
- The City expects to incur an additional $6.5 million in debt service expenses, starting in FY 2026, to support the construction of a new government center to replace the previous City Hall.

General Fund - Financial Forecast, continued

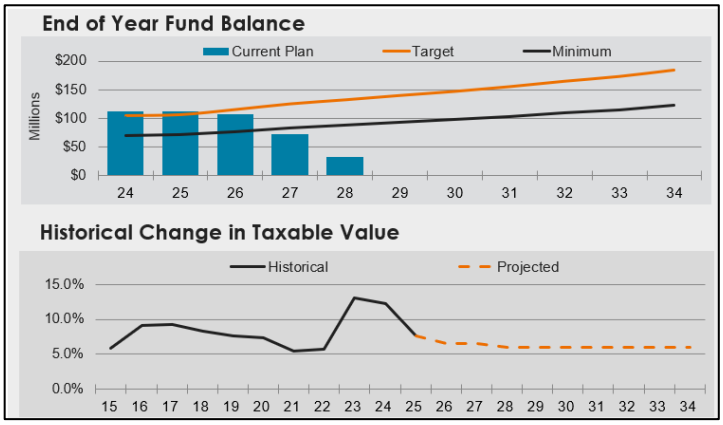
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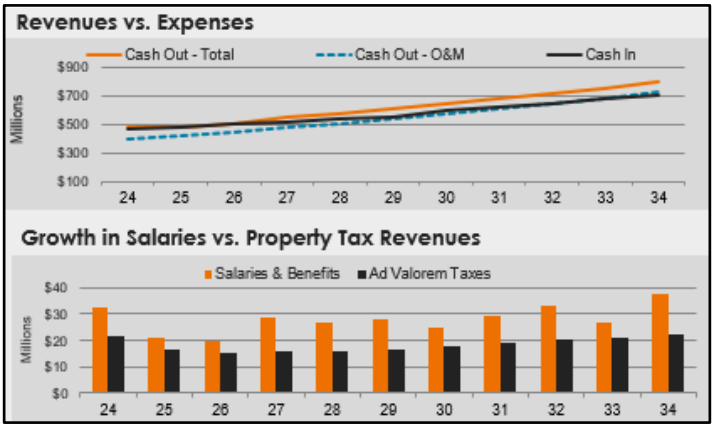
The results of the current analysis show a positive short-term outlook for the City's General Fund. Projections indicate that the City's fund balance will remain above the two-month minimum through FY 2026. Beyond FY 2026, a variety of factors, including longer-term cost pressures, are expected to weaken the fund's ability to maintain minimum reserve levels. To address these challenges, enhanced revenues would be needed to provide a structurally balanced budget. The current projections indicate that a phased millage rate increase of 0.55 in FY 2027, followed by a 0.20 increase in FY 2031, and another 0.20 increase in FY 2034 would help the City maintain existing service levels and a structurally balanced budget. Alternatively, in FY 2027, expenditure reductions would be required if a millage rate increase or enhancements of other revenues were not approved.

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

FAMS | City of Fort Lauderdale, FL - General Fund

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Millage Rate	4.1193	4.1193	4.1193	4.1193	4.1193	4.1193	4.1193	4.1193	4.1193	4.1193	4.1193
Taxable Value Increase	12.2%	7.7%	6.5%	6.5%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Cash Flow Surplus/(Deficit) $M	$ (11.8)	$ (4.6)	$ (3.2)	$ (33.6)	$ (41.8)	$ (55.6)	$ (48.3)	$ (52.8)	$ (68.8)	$ (79.2)	$ (99.3)
End of Year Fund Balance $M	$ 125.4	$ 120.8	$ 117.6	$ 84.0	$ 42.2	$ (13.4)	$ (61.7)	$ (114.5)	$ (183.2)	$ (262.4)	$ (361.8)
Target Fund Balance $M	$ 104.4	$ 107.3	$ 114.7	$ 124.5	$ 132.7	$ 140.4	$ 147.5	$ 155.4	$ 164.9	$ 173.3	$ 184.6
Balance % of Expenses	30.0%	28.2%	25.6%	16.9%	7.9%	-2.4%	-10.5%	-18.4%	-27.8%	-37.9%	-49.0%
Fire Assessment Increase %	0.0%	-2.7%	-3.3%	-2.0%	-2.0%	-2.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Fire Assessment Revenue $M	$ 52.9	$ 51.4	$ 49.7	$ 48.7	$ 47.8	$ 46.8	$ 46.8	$ 46.8	$ 46.8	$ 46.8	$ 46.8
Fire Assessment - SF Home	$ 338.0	$ 332.0	$ 321.0	$ 314.6	$ 308.3	$ 302.1	$ 302.1	$ 302.1	$ 302.1	$ 302.1	$ 302.1
CIP Input	$ 22.7	$ 21.4	$ 23.8	$ 31.9	$ 25.1	$ 26.4	$ 30.0	$ 32.0	$ 34.0	$ 36.0	$ 38.0



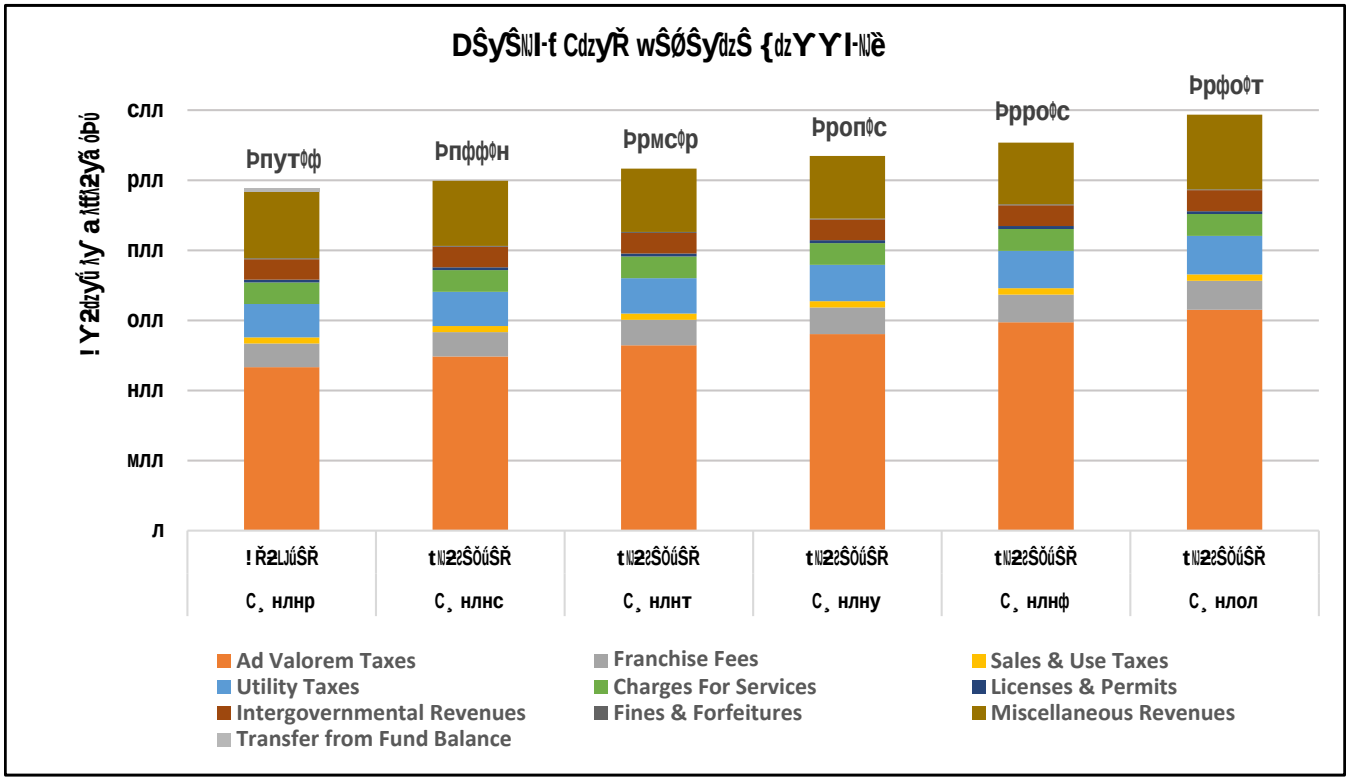


General Fund – Five Year Financial Forecast Revenue

This section details major sources that make up the General Fund total revenue, which include the following: Ad Valorem/Property Taxes (47.8%), Sales and Use Tax (1.8%), Franchise Fees (6.9%), Utility Taxes (9.8%), Intergovernmental (6.0%), Charges for Services (6.3%), Licenses & Permits (0.9%), Fines & Forfeiture (0.3%), Miscellaneous (19.2%), and Other Sources (1.0%).

The five-year estimates for revenues in this section were taken from the financial forecasting model provided by Stantec Consulting Services Inc. during the FY 2025 Budget Cycle. Below is a summary chart that details the current adopted budget along with a five-year projected forecast. A description of each revenue source as well as a discussion and outlook for this year follows.

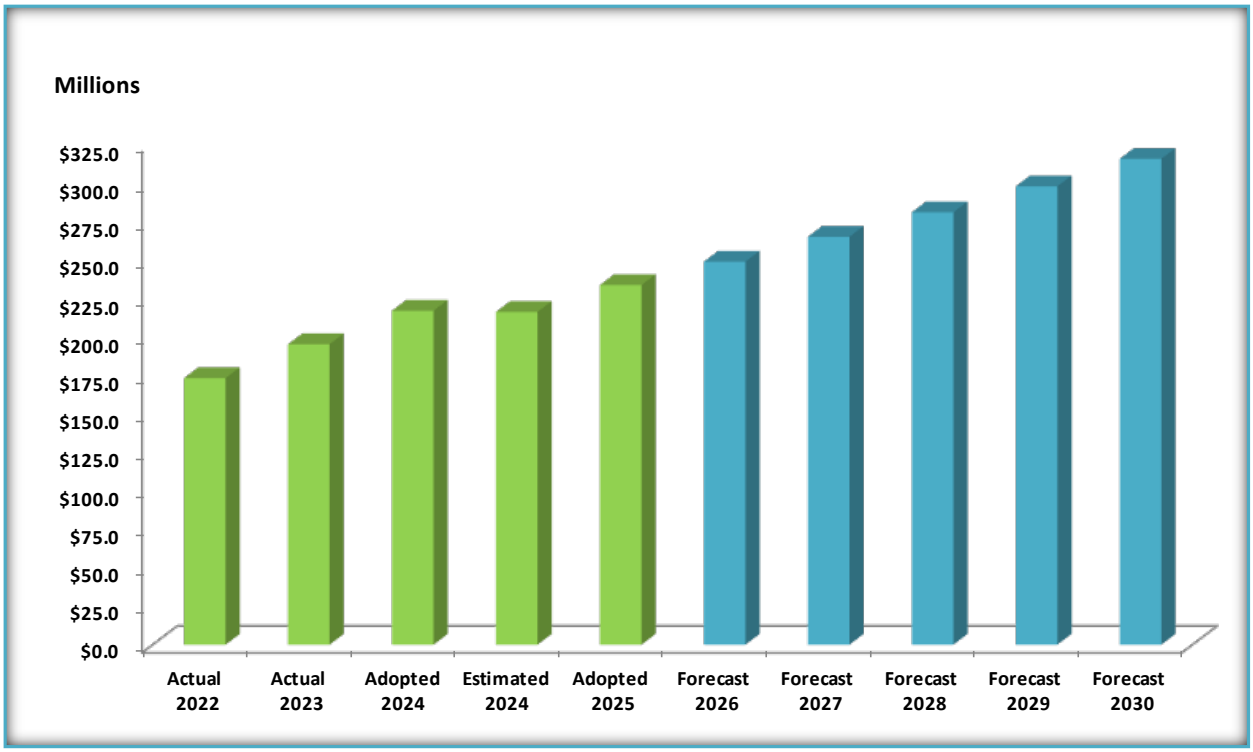
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Ad Valorem Taxes	233,262,119	248,424,157	264,571,727	280,446,031	297,272,792	315,109,160
Franchise Fees	33,698,752	34,787,656	36,320,629	37,921,851	39,594,588	41,342,098
Sales & Use Taxes	8,693,589	8,780,525	8,868,330	8,957,013	9,046,584	9,137,049
Utility Taxes	47,696,664	48,805,900	50,520,600	51,881,800	53,327,400	54,859,600
Charges For Services	30,686,834	30,851,670	30,965,659	31,080,138	31,195,111	31,310,578
Licenses & Permits	4,180,283	4,110,283	4,110,283	4,110,283	4,110,283	4,110,283
Intergovernmental Revenues	29,109,865	29,259,640	29,410,869	29,563,578	29,717,795	29,873,552
Fines & Forfeitures	1,331,566	1,332,991	1,334,422	1,335,860	1,337,304	1,338,754
Miscellaneous Revenues	94,587,376	92,797,835	90,418,401	89,278,721	88,004,430	106,585,640
C№Ŝ ! ăăŜăăYŜyú CŜŜ	*51,447,646*	*49,743,080*	*48,748,234*	*47,773,284*	*46,817,833*	*46,817,833*
wŜúʤ№yfhyfLyfØŜăúYŜyú	*oĭмcoĭcфp*	*oĭмcoĭcфp*	*oĭмcoĭcфp*	*oĭмcoĭcфp*	*oĭмcoĭcфp*	*oĭмcoĭcфp*
/2ăú ! ft2Ôl·ú№2Y/Kl·№ƎŜă	*17,893,212*	*17,893,212*	*17,893,212*	*17,893,212*	*17,893,212*	*17,893,212*
húKŜ№ a ăÔŜftl·yŜ2ʤă	*22,082,823*	*21,997,848*	*20,613,260*	*20,448,530*	*20,129,690*	*38,710,900*
Transfer from Fund Balance	4,642,330	-	-	-	-	-
¢2úl·f	**Þ путΣууфΣоту**	**Þ пффΣмрлΣсру**	**Þ рмсΣрнлΣфнл**	**Þ ропΣртрΣнтр**	**Þ ррoΣслсΣнут**	**Þ рфoΣссcΣтмп**



General Fund – Five Year Financial Forecast Revenue, continued

Ad Valorem Taxes

The adopted ad valorem or property tax millage for operating purposes is 4.1193 and generates $233,262,119 or 47.8% of the General Fund revenue, based on the Broward County Property Appraiser's July 1, 2024, estimate of the City of Fort Lauderdale's taxable value. The tax rate is made up of two components: operating millage rate and voted debt millage rate. A separate debt levy is used to pay debt service costs (principal and interest payments) associated with the City's outstanding General Obligation Bonds (GOB).

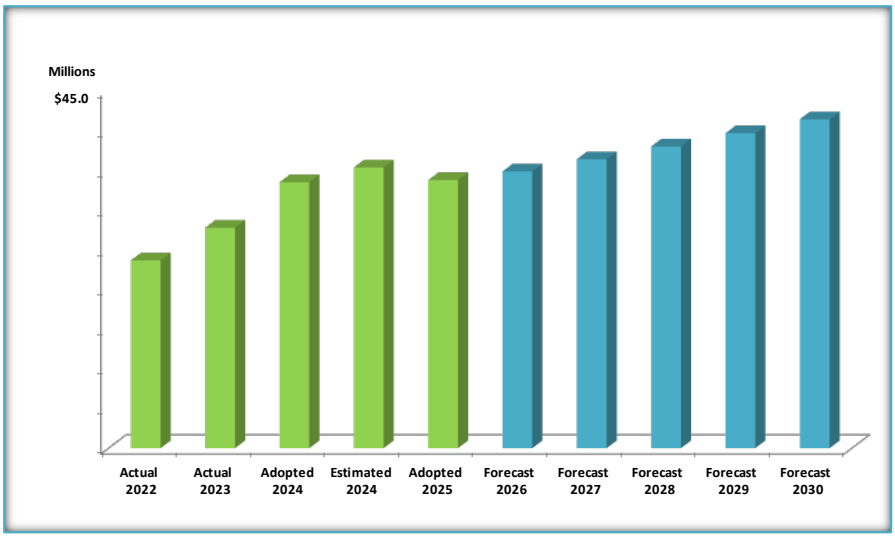


Over the last few years, property taxable values have steadily grown. Taxable values have increased by 7.7% over the past year. The five-year projection assumes property value growth will slow to 6.5% in FY 2026 and 2027, and then stabilizing at 6.0% through FY 2034. The current projections indicate that to maintain existing service levels and provide a structurally balanced budget without a millage rate increase, ongoing expenditures would need to be reduced by approximately $4.7 million in FY 2026 and $35.4 million in FY 2027 with additional expenditure reductions likely to be required in subsequent fiscal years.

General Fund – Five Year Financial Forecast Revenue, continued

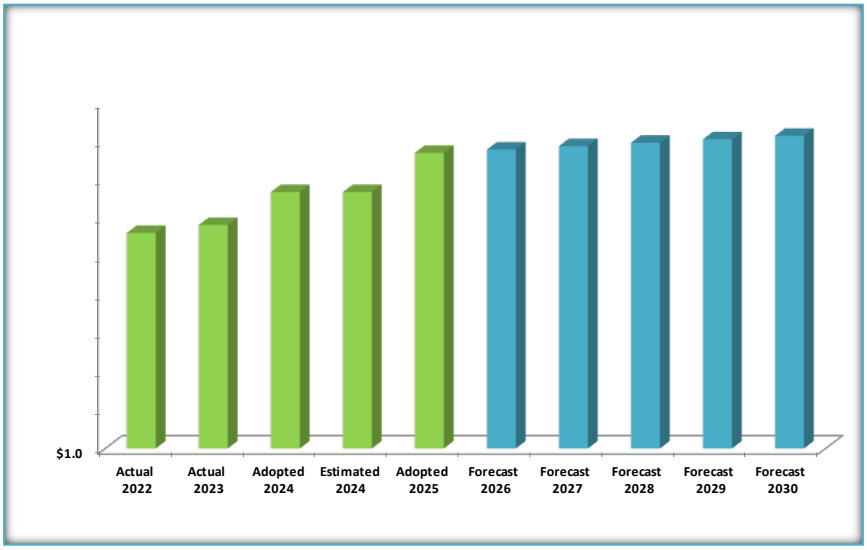
Franchise Fees

This revenue source consists of payments made by Florida Power and Light (FPL), Peoples Gas, and various sanitation contracts for the privilege of constructing upon, and operating within, the rights-of-way owned by the City. The basis for the fees is provided for in long-term agreements for payment to the City based upon their gross revenue derived from accounts within the City limits, less property tax and minor fees previously paid to the City. Projected FPL and Peoples Gas, and sanitation franchise fees for FY 2025 are $33,698,752, which represents an increase of 0.8% from the FY 2024 Adopted Budget. It is estimated that the sanitation related franchise collector fees will generate $13,466,149, and the full amount will be transferred to the Sanitation Fund to support citywide sanitation related operations. Franchise Fee revenues are projected to increase by 3.2% in FY 2026 and by 4.4% annually for the remainder of the forecast as the City's population continues to grow.

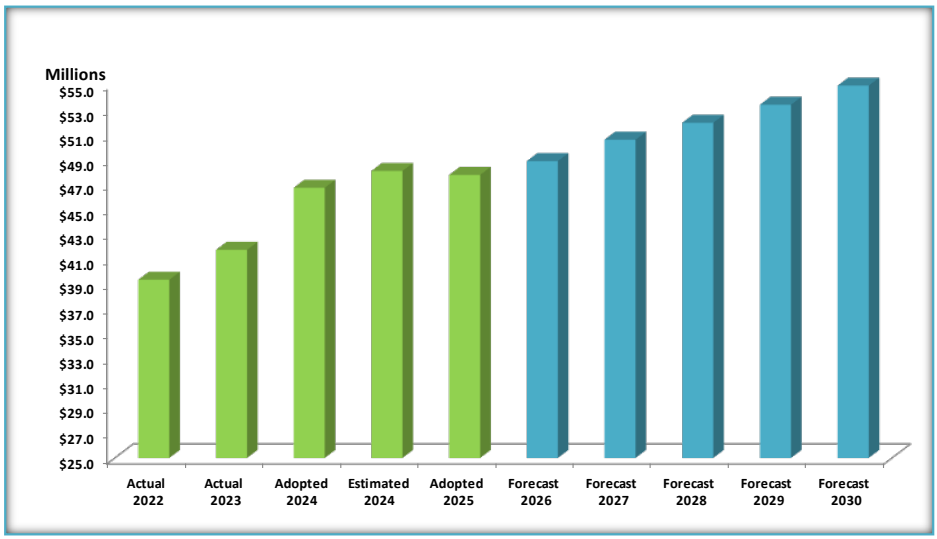


Sales & Use Taxes

Florida Statutes provide for the levy of excise taxes of 1.85% on fire insurance premiums and 0.85% on casualty insurance premiums. These funds are passed through the General Fund as revenue and an expense. Proceeds of these taxes are distributed to eligible municipalities to supplement the Pension and Retirement Trust funds for firefighters and police officers. The revenue for FY 2025 is $8,693,589, which represents an increase of 13.3% from the FY 2024 Adopted Budget. This revenue is projected to increase by 1.0% over the next five years.



General Fund – Five Year Financial Forecast Revenue, continued

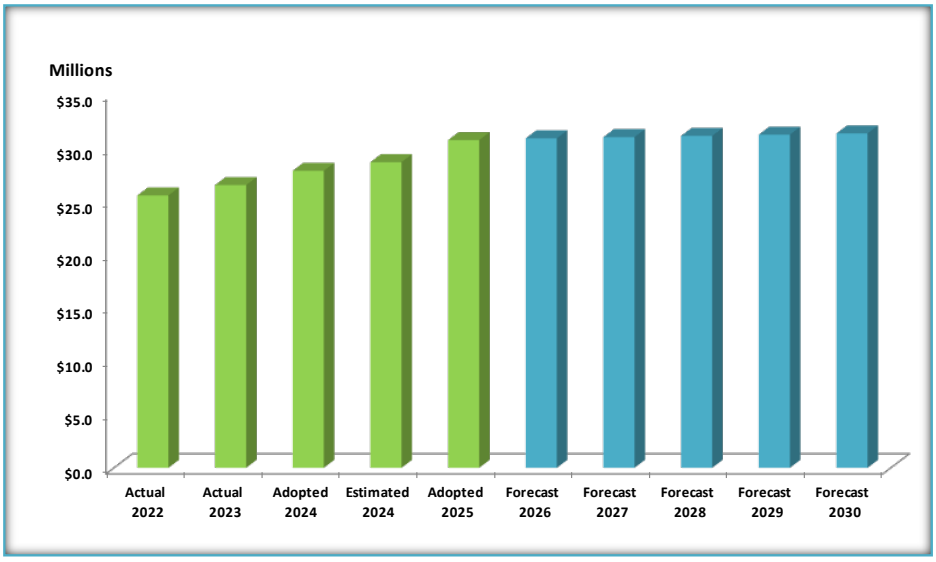


Utility Taxes

This category is comprised of three major components. The largest component is the City utility tax on electricity, charged by FPL to its customers. FPL utility tax is projected to be 51.3% of the Adopted FY 2025 utility tax revenues. The second-largest source for this revenue category is the Communications Service Tax. This tax represents 25.0% of the Adopted FY 2025 utility tax revenue and is based upon estimates from the Florida Department of Revenue. A third component of utility tax revenue consists of a combination of the City's utility tax on gas and water utility bills for customers within the City. Water utility taxes increase as water rates and consumption increase. The combined utility service tax revenue for FY 2025 Adopted Budget is $47,696,664, which represents a 2.2% increase from the FY 2024 Adopted Budget. As the City's population and the cost of utilities increase, these revenues are estimated to increase by an average of 2.9% over the next five years.

Charges for Services

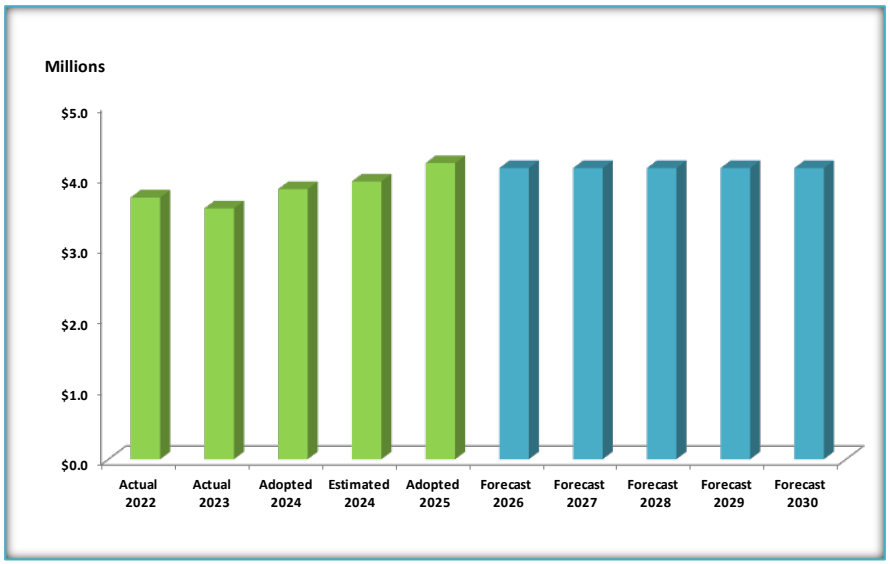
This category of revenue is associated with funds received from users of specific services, including fees for fire related inspections, planning, and docks, as well as parks and recreation. The revenue for FY 2025 Adopted Budget is $30,686,834, which represents a 10.3% increase from the FY 2024 Adopted Budget. The revenue is anticipated to increase by 0.5% in FY 2026 and then by 0.4% annually for the remainder of the forecast.



General Fund – Five Year Financial Forecast Revenue, continued

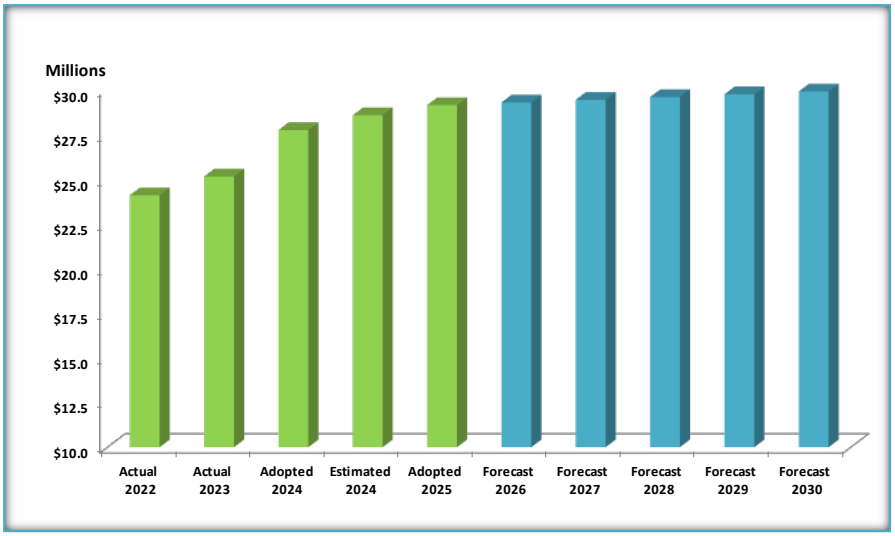
Licenses & Permit Fees

This revenue category includes local business tax receipts issued to authorize businesses to operate within the City limits and development permits issued to authorize building and construction within the City limits. The revenue for FY 2025 Adopted Budget is $4,180,283, which represents a 9.6% increase from the FY 2024 Adopted Budget. This revenue is anticipated to decrease by 1.7% in FY 2026 before leveling off for the remainder of the forecast period.



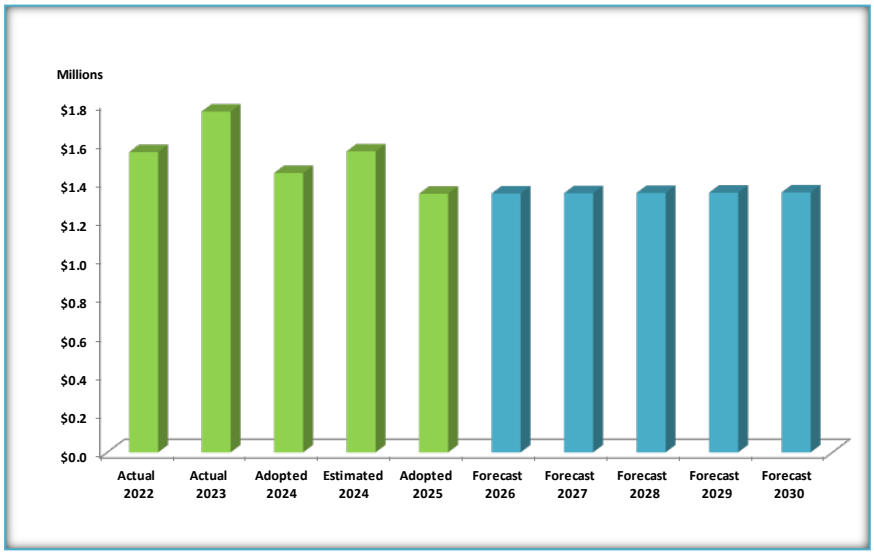
Intergovernmental Revenue

This revenue source is recurring State shared and County shared revenue. The State of Florida shares motor fuel, alcoholic beverage license, and sales tax revenue with local governments based on population. Broward County provides gasoline tax and local business tax receipt revenue. The revenue for FY 2025 Adopted Budget is $29,109,865, which represents a 5.0% increase from the FY 2024 Adopted Budget. A slight annual increase of 0.5% is projected over the next five years for intergovernmental revenue.



General Fund – Five Year Financial Forecast Revenue, continued

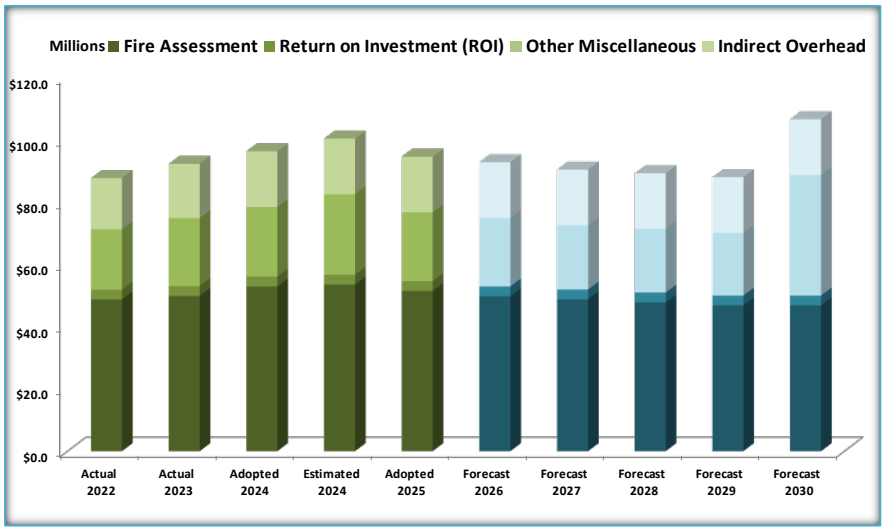
Fines & Forfeitures



This revenue category includes fines for traffic and other violations collected by the County on the City's behalf through the judicial process. This category represents 0.3% of all General Fund resources. The revenue for the FY 2025 Adopted Budget is $1,331,566, which represents a 7.4% decrease from the FY 2024 Adopted Budget, primarily due to a decrease in the number of citations written. This revenue is projected to increase annually by 0.1% over the next five years.

Miscellaneous Revenue

This revenue source includes interest earnings, rents, fire assessment fee, return on investment, cost allocation charges, and other direct interfund charges. This revenue category includes $3.2 million from return on investment (ROI) charges to the parking fund. The fire assessment fee, which appears as a non-ad valorem charge on the tax bill, is $328 per residential dwelling for FY 2025 and is estimated to generate $51.4 million. This non-ad valorem revenue is projected to decrease by 3.3% in FY 2026 and by 2.0% for the following three years as the additional personnel on the rescue units are not eligible for cost recovery through the fire assessment program.



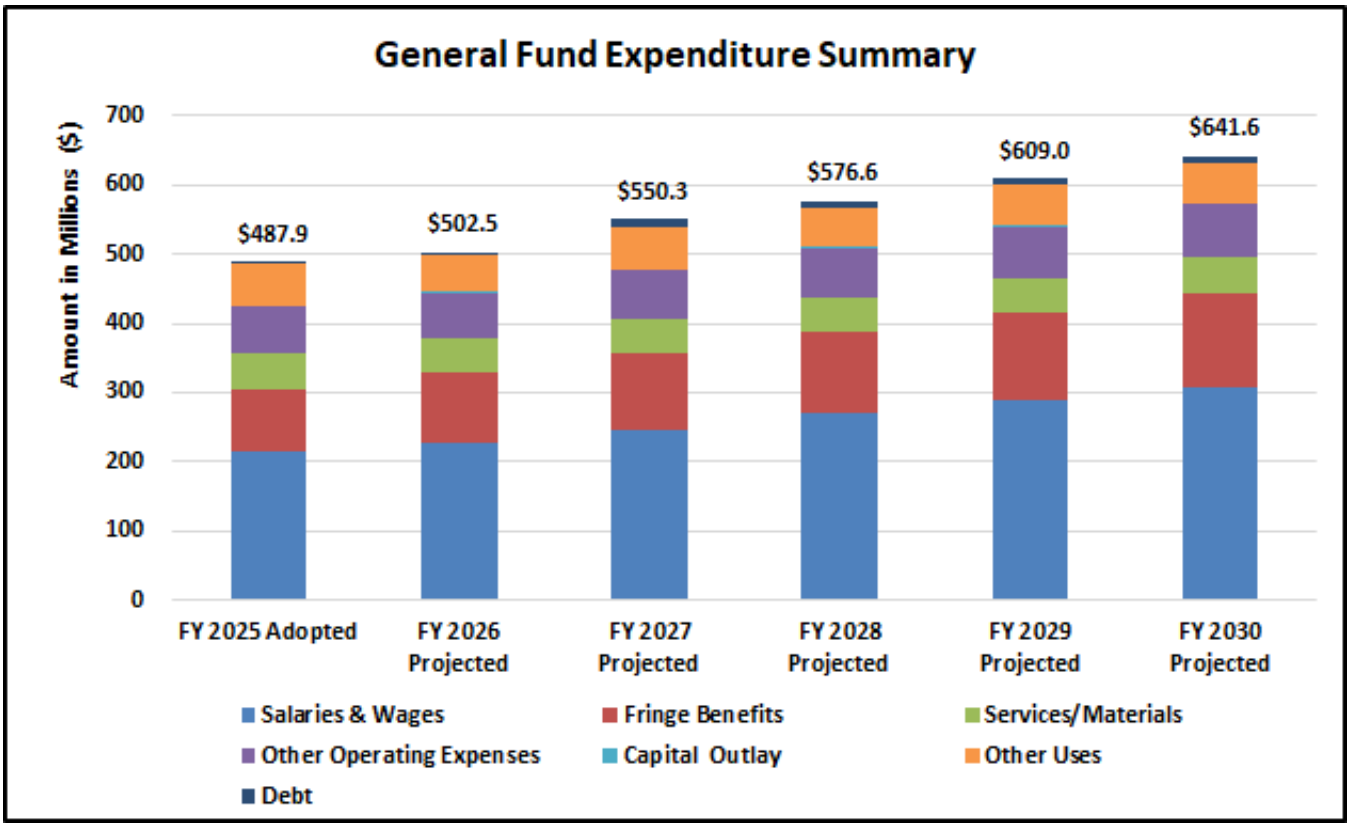
The total adopted miscellaneous revenue for FY 2025 is $94,587,376. This represents a decrease of 1.8% from the FY 2024 Adopted Budget. The City's lease agreement for the Bahia Mar property will have significant financial impacts on future revenue projections. The lease adjustment is anticipated to decrease revenues by approximately $1.5 million per year from FY 2027 through FY 2029; however, the lease agreement is anticipated to yield over $16.8 million in additional revenues beginning in FY 2030 upon the sale of residential units.

General Fund – Five Year Financial Forecast Expenditures

This section details major categories that make up the General Fund total expenditures, which include the following: Salaries & Wages (43.9%), Fringe Benefits (18.8%), Services & Materials (10.2%), Other Operating Expenses (13.9%), and Capital Outlay (0.3%). The remaining expenditure category consists of transfers out of the General Fund to fund debt service and other direct charges to other funds (12.9%).

The five-year estimates for expenditures in this section were taken from the financial forecasting model provided by Stantec Consulting Services Inc. during the FY 2025 Budget Cycle. Below is a summary chart that details the current adopted budget along with a five-year projected forecast. A description of each expenditure category as well as a discussion and outlook over the next five years follows.

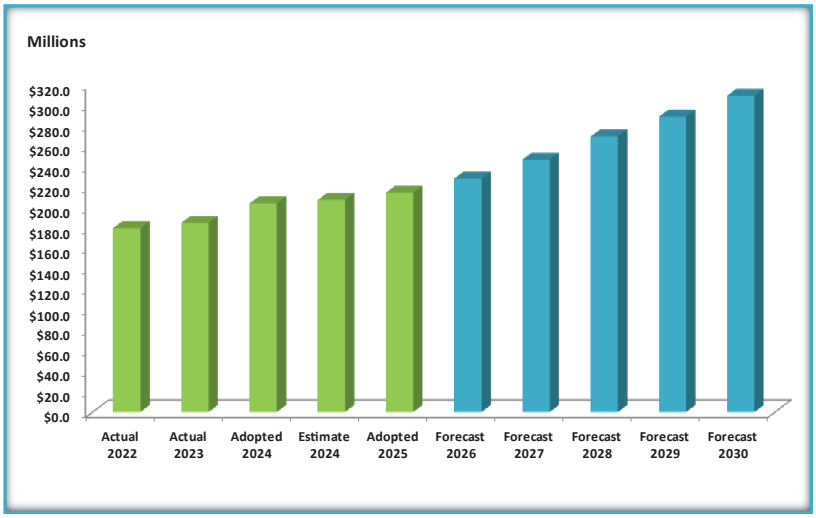
General Fund Expenditure Summary						
Expense Types	**FY 2025 Adopted**	**FY 2026 Projected**	**FY 2027 Projected**	**FY 2028 Projected**	**FY 2029 Projected**	**FY 2030 Projected**
Salaries & Wages	214,368,295	228,016,113	246,744,252	269,206,487	288,533,967	309,058,893
Fringe Benefits	91,644,441	100,511,093	110,192,994	118,849,418	126,763,958	135,286,717
Services/Materials	49,861,708	48,694,788	49,242,231	49,796,293	50,357,062	50,850,741
Other Operating Expenses	67,896,410	67,277,449	69,833,458	71,331,357	74,166,183	77,159,548
Capital Outlay	1,229,537	2,138,404	1,617,004	2,835,304	1,387,635	1,158,584
Other Uses	62,528,206	52,318,466	62,584,728	54,528,570	57,797,244	58,406,005
Debt	360,781	3,591,104	10,093,148	10,095,251	10,021,924	9,728,337
Total	**$ 487,889,378**	**$ 502,547,416**	**$ 550,307,815**	**$ 576,642,679**	**$ 609,027,973**	**$ 641,648,825**



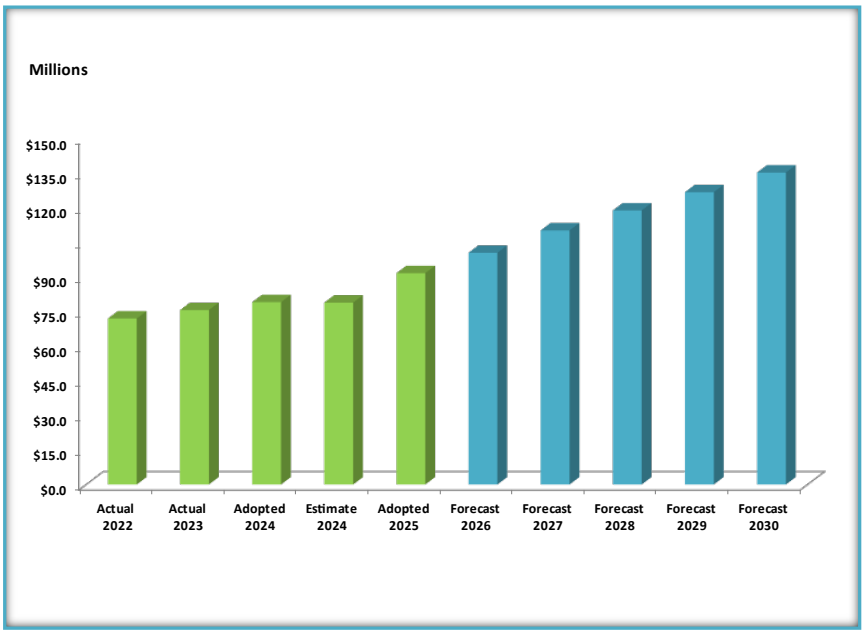
General Fund – Five Year Financial Forecast Expenditures, continued

Salaries & Wages

This is the largest expenditure category and represents 43.9% of the Adopted General Fund expenditures, excluding balances and reserves. The major expenses in this category include the following: salaries, other wages, overtime, termination pay, and longevity. The Adopted Budget for FY 2025 is $214,368,295, which represents a 5.1% increase from the FY 2024 Adopted Budget. Over the next five years, this expenditure category is projected to increase 7.1% annually, based primarily on negotiated contractual wage increases. Beginning in FY 2027, an additional $5.3 million in expenses is expected to cover the personnel costs associated with the Heron Garage Fire Rescue Substation becoming operational and with service enhancements tied to anticipated population growth. In FY 2028, the City will fully realize the $4.6 million annual obligation for 28 firefighters hired through the Staffing for Adequate Fire and Emergency Response (SAFER) grant.



Fringe Benefits

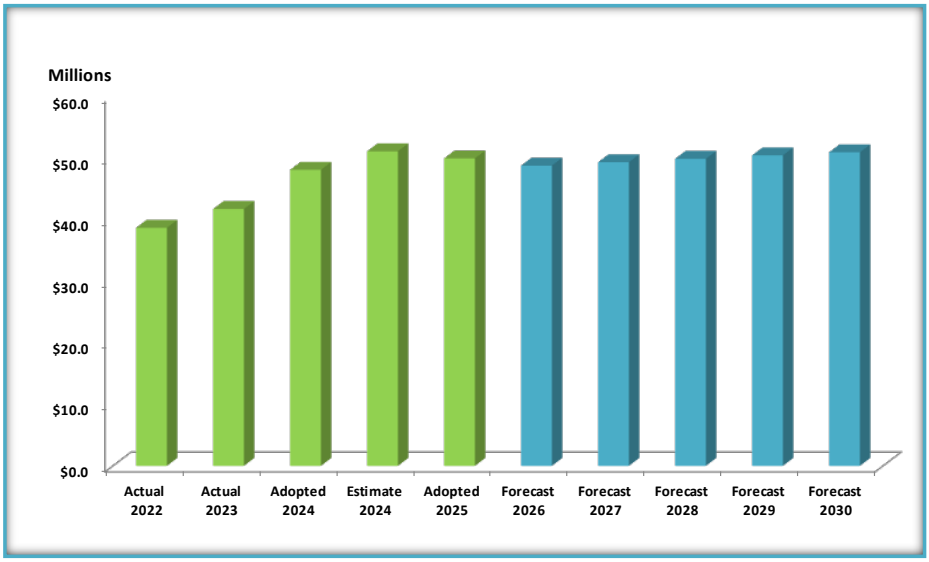


This expenditure category, which represents 18.8% of the Adopted General Fund Expenditures, includes pension, social security, health care, and retiree health care. The Adopted Budget for FY 2025 is $91,644,441, which represents a 15.9% increase from the FY 2024 Adopted Budget. The projection for this category is primarily driven by the required health and pension contributions. The City health contribution is adjusted annually based on the total medical and pharmacy trend for plans with a medium level of member cost sharing plus 2%, as published in the 2nd Quarter Arthur J. Gallagher & Co. GBS Actuarial Consensus Trend Forecast. The assumed rate of return for both the General Employees Retirement System and the Police and Firefighters' Pension Plan is projected to increase due to higher contributions for retired personnel, that has been increased in line with inflation, as well as enhanced pension benefits negotiated through collective bargaining.

General Fund – Five Year Financial Forecast Expenditures, continued

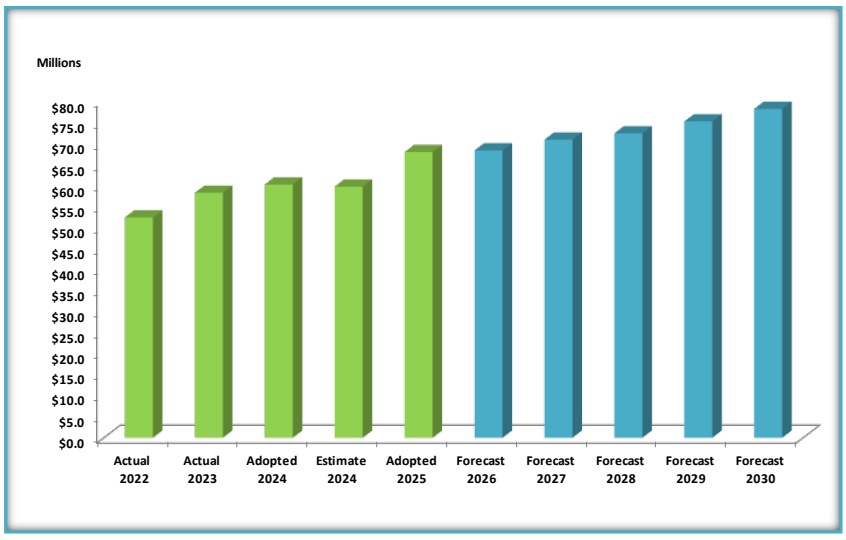
Services & Materials

This expenditure category, which is 10.2% of the Adopted General Fund expenditures, includes electricity, gasoline, supplies, equipment, other services, and other utilities. The Adopted Budget for FY 2025 is $49,861,708, which represents a 3.9% increase from the FY 2024 Adopted Budget. Over the next five years, the financial model projects an average inflationary factor of 1.4% for the cost of supplies and services. In FY 2026, an additional $850,000 in maintenance costs are anticipated due to the expiration of the Northwest-Progresso-Flagler Heights Redevelopment Area and the completion of additional parks bond projects, which will introduce new, ongoing operational expenses.



Other Operating Expenditures

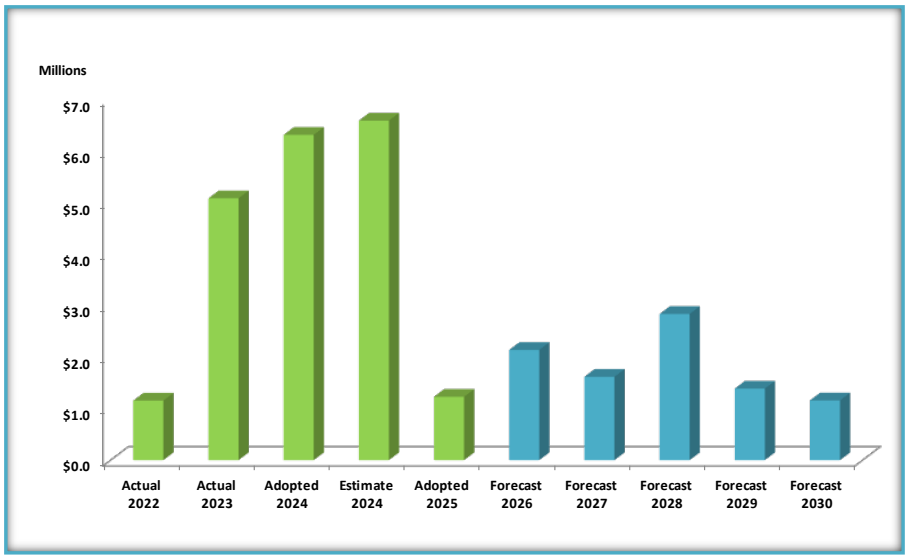
This expenditure category is 13.9% of the Adopted General Fund expenditures includes staff training and certifications, liability and property insurance premiums, information technology interfund service charges, and fleet related operating charges. The Adopted Budget for FY 2025 is $67,896,410, which represents a 12.8% increase from the FY 2024 Adopted Budget. This expenditure category is expected to grow at an average annual rate of 3.5% due primarily to ongoing maintenance costs associated with technology improvements that the City is implementing.



General Fund – Five Year Financial Forecast Expenditures, continued

Capital Outlay

This expenditure category accounts for all of the City's fixed assets that are durable in nature, cost at least $5,000, and are typically one-time expenditures. The Adopted Budget for FY 2025 includes $1,229,537 in operating capital expenditures, which is 0.3% of the General Fund expenditures. Capital outlay is not the same as a capital project. The Community Investment Plan is a separate budget for capital projects that have a useful life of ten years or more and a value of $50 thousand or more. It is funded through a transfer to the General Capital Projects Fund. The General Fund's contribution to the Community Investment Plan (CIP) for FY 2025 is $21.4 million and is projected to be programmed at approximately $27.4 million per year in future years.



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

The Adopted Budget for FY 2025 includes a transfer of $11.8 million from the General Fund to the two CRAs. Starting in FY 2026, the transfer to the Northwest-Progresso-Flagler Heights CRA will be eliminated as the NPF sunsets.





Airport Fund – Financial Forecast

Revenues

The Fort Lauderdale Executive Airport (FXE) derives much of its income from two (2) sources: land leases and aviation leases. These income streams represent long-term contracts between FXE and third-party lessees.

Expenditures

Operating expenses include personnel services costs, operating and maintenance costs, and minor capital outlays. In each year of the forecast, spending execution rates of 100% were assumed for all personnel services, operational expenses, as well as for all budgeted and projected minor capital outlays.

Community Investment Plan (CIP)

CIP projects represent the ongoing improvements of FXE and rehabilitation of existing infrastructure. An assumption of unspecified additional annual capital spending of $800,000 was assumed for FY 2029 – FY 2034.

Key Assumptions/Considerations

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

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

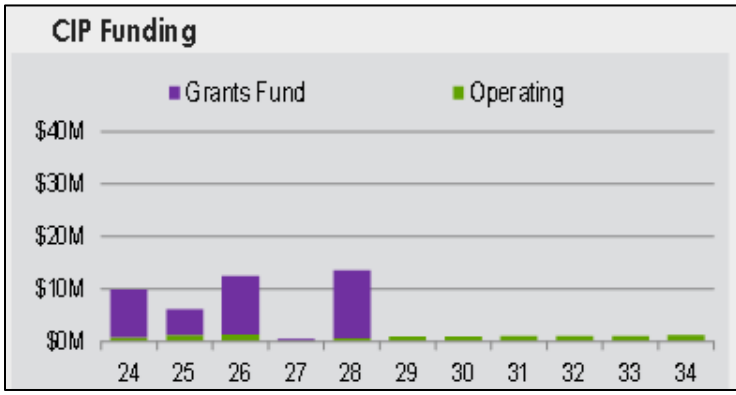
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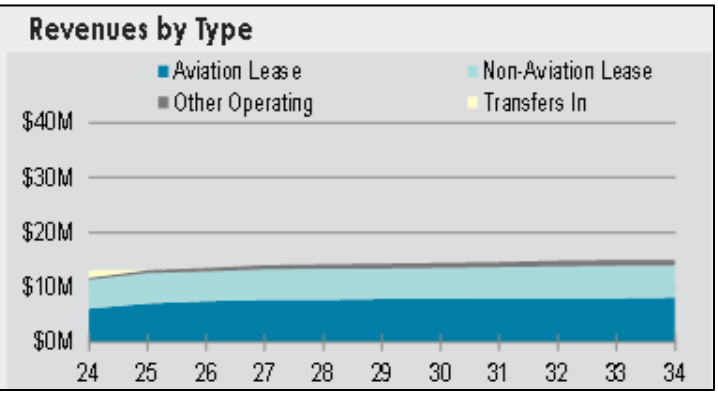
It is anticipated that the Airport Fund will generate sufficient revenues throughout the projection period to fund the ongoing O&M costs, capital improvement projects, renewal and replacements (R&R), and reserve requirements of the fund. The results of the analysis include the consideration that the fund's annual transfer from the City's General Fund in the amount of approximately $1.3 million related to the sale of a property ceased in FY 2025. The current financial projections indicate that although the loss of this transfer will reduce cash inflows to the fund, forecasted net operating cash flow levels will continue to sustain the fund's operating reserve target. Nevertheless, the City should continue to manage expense levels in the future, as the fund's revenue streams are generally limited to land and aviation leasing activities. This only allows periodic revenue adjustments through two (2) adjustment mechanisms: inflationary Consumer Price Index (CPI) increases and new lease contracts.

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FT. LAUDERDALE - AIRPORT

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Net Cash Flow	1.57	2.07	2.25	3.60	3.04	2.62	2.31	2.13	1.88	1.71	1.34





Building Fund – Financial Forecast

Revenues

The three (3) main revenue drivers for the fund consist of building permits, reinspections or penalties, and other permits. Other minor revenue sources utilized in this analysis include the following: interest earnings, operating revenues from miscellaneous fees, and building certification/technology fees.

Expenditures

Operating expenses include personnel services costs, operating and maintenance costs, and minor capital outlays. In each year of the forecast after FY 2025, spending execution rates of 100% were assumed for all personnel services, operational expenses, as well as for all budgeted and projected minor capital outlays.

Key Assumptions/Considerations

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

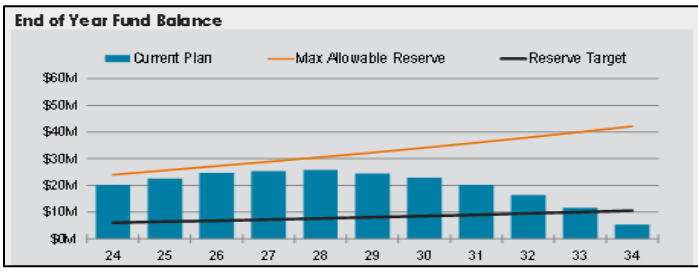
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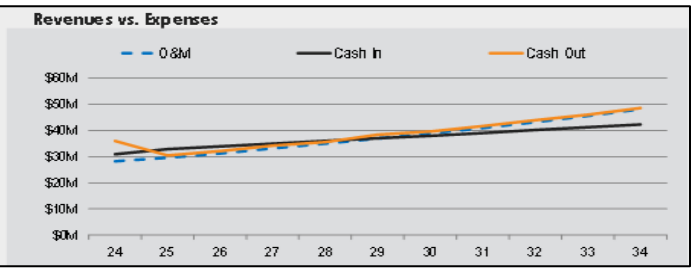
The Building Fund is projected to require 3.5% increases in rates in FY 2026 followed by additional rate increases of 3.0% for the forecast period to generate sufficient revenue to satisfy its annual operating expenses, capital improvement requirements, debt service, and operating reserve requirements. Fees (i.e., revenues) should be routinely trued up to cost over time to maintain financial sustainability in the fund. The fund should aim to increase its operating reserve target for the 10-year forecast period to match the requirements of Florida Statute 553.80. The new target fund balance will allow staff to develop plans to incrementally reduce expenses should there be significant changes in building activity related to an economic downturn.

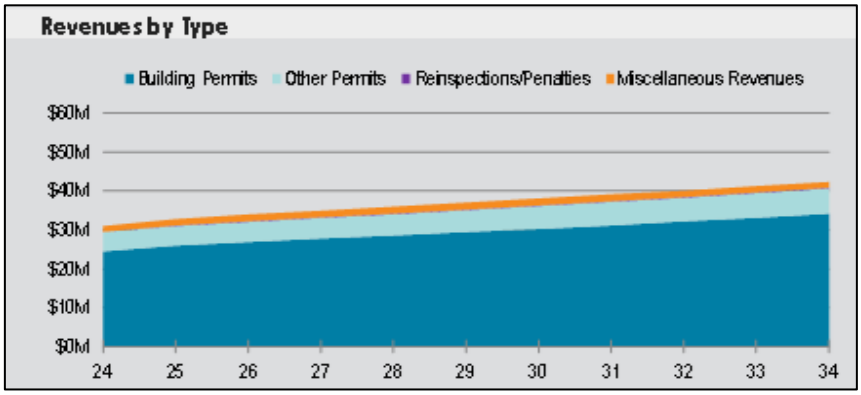
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FT. LAUDERDALE - BUILDING

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Building Permits Revenue Plan	0.00%	0.00%	3.50%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Other Permits Revenue Plan	0.00%	0.00%	3.50%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Reinspections/Penalties Rev. Plan	0.00%	0.00%	3.50%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Combined Fund Cash Flow	(5.06)	2.47	2.01	0.88	0.56	(1.27)	(1.55)	(2.53)	(3.71)	(4.71)	(6.17)







Central Regional Wastewater Fund – Financial Forecast

Revenues

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

Expenditures

Operating expenses include personnel services costs, operating and maintenance (O&M) costs, and minor capital outlays. In each year of the forecast after FY 2025, operational expenses were executed at 98% of budget to reflect historical norms. Personnel services and capital outlays were assumed to be executed at 100% throughout the projection period.

Community Investment Plan (CIP)

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

Debt Service

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

Key Assumptions/Considerations

The regional rate is determined by the regional partners each year and will be adjusted to generate sufficient revenue to satisfy the Utility's annual operating expenses, R&R requirements, debt service, and operating reserve requirements through FY 2034.

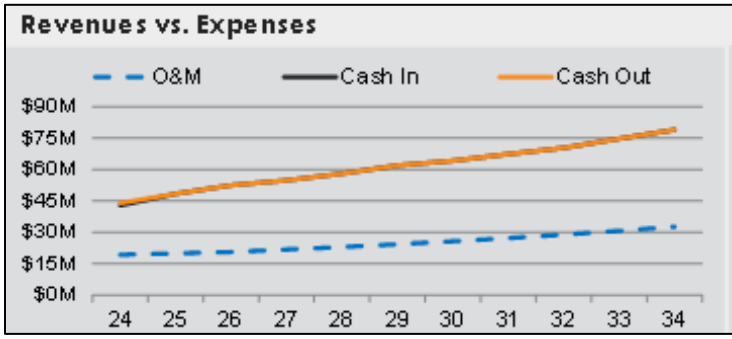
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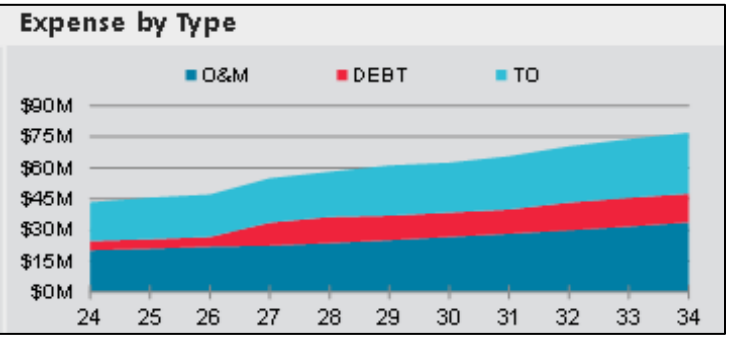
Given the FY 2025 rate, the system will generate sufficient revenues to cover ongoing O&M, R&R, reserve targets, and debt service coverage requirements of the Utility. The Central Wastewater Region Large User Advisory Board voted and approved a rate of $2.85 per 1,000 gallons of wastewater treated representing a three-cent increase from the FY 2024 rate at their July 17, 2024, board meeting.

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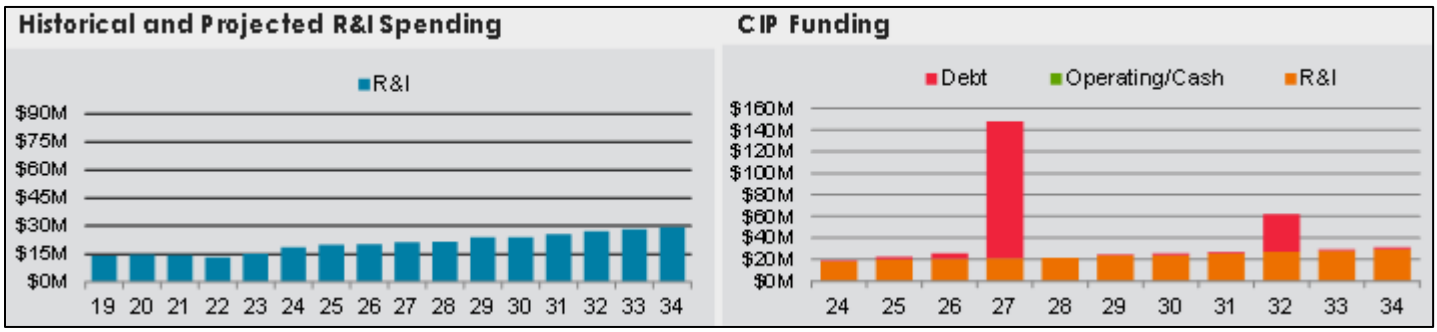
CENTRAL REGIONAL

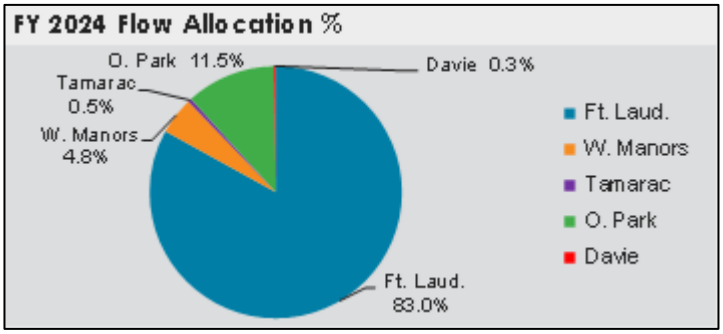
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Bulk Wastewater Rate Plan	0.00%	4.59%	9.73%	4.50%	5.81%	6.84%	3.61%	4.99%	4.46%	6.35%	5.63%
Bulk Wastewater Rate	$2.82	$2.95	$3.24	$3.38	$3.58	$3.82	$3.96	$4.16	$4.34	$4.62	$4.88
Rate Change	N/A	$0.13	$0.29	$0.15	$0.20	$0.24	$0.14	$0.20	$0.19	$0.28	$0.26
Net Cash Flow	($1.07)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00





Central Regional Wastewater Fund – Financial Forecast, continued





Parking Fund – Financial Forecast

Revenues

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

Expenditures

Operating expenses include personnel services costs, operating and maintenance (O&M) costs, and minor capital outlays. In each year of the forecast, spending execution rates of 100% were assumed for all personnel services, operational expenses, as well as for all budgeted and projected minor capital outlays.

Community Investment Plan (CIP)

The Community Investment Plan projects represent the ongoing improvements of the City's parking facilities and replacement of existing parking assets. The analysis assumes an average annual appropriation of $4.0 million for renewal and replacement (R&R) expenses related to parking garages and lots between FY 2026 – FY 2034.

Debt Service

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

Key Assumptions/Considerations

This model accounts for additional metering activity driven by urban core expansion, new surface lots, and increased parking activity due to the opening of the new Federal Court House and City Hall starting in FY 2027.

The model includes total revenue growth estimates of 2.8% in FY 2026, 3.8% in FY 2027, 1.2% in FY 2028 and then 1.5% for remainder of the forecast.

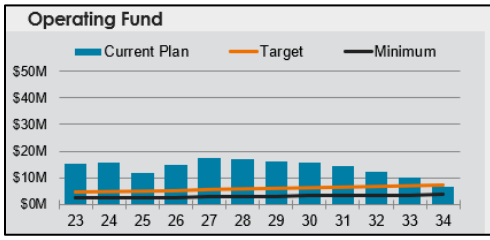
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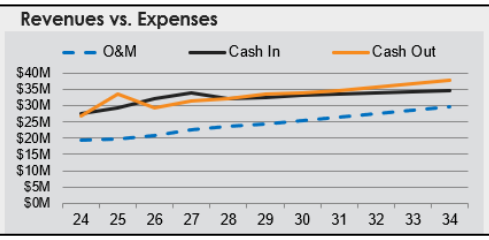
Based upon the Parking Fund's fee structure, effective July 1, 2020, the City is projected to generate sufficient revenues to maintain a healthy fund balance and satisfy the Fund's annual operating expenses, capital improvement requirements, debt service, and operating reserve requirements in each year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

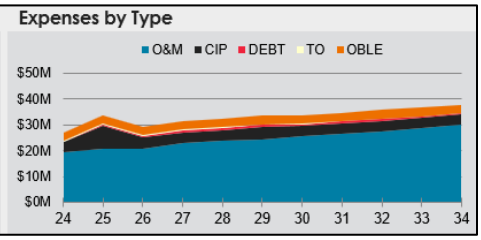
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FT. LAUDERDALE - PARKING

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Metered Parking Rate Plan	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Permit Parking Rate Plan	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Citations Rate Plan	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Senior-Lien DSC	0.00	27.10	13.06	12.79	12.40	11.72	10.97	10.14	9.21	8.18	7.04
Net Cash Flow	**0.62**	**(4.22)**	**2.92**	**2.64**	**(0.06)**	**(0.90)**	**(0.75)**	**(1.29)**	**(1.94)**	**(2.45)**	**(3.24)**







Sanitation Fund – Financial Forecast

Revenues

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

Expenditures

Operating expenses include personnel services costs, operating and maintenance (O&M) costs, and minor capital outlays. In each year of the forecast, spending execution rates of 100% were assumed for all personnel services, operational expenses, as well as for all budgeted and projected minor capital outlays.

Key Assumptions/Considerations

Sanitation rates include an annual increase of 5% for the forecast period which are aligned with the new contractual rates. Based upon the assumptions and data described herein, the 5% annual rate increase will generate sufficient revenue to satisfy the Sanitation Fund's annual operating expenses. The projection assumes $60,000 in additional annual expenses starting in FY 2027 for the City to provide sanitation services to the new City Hall.

The financial management plan presented in this report assumes that the City will maintain a minimum fund balance equal to 1.5 months of annual O&M expenses. However, to build stronger reserve levels, the City is working towards a targeted fund balance of three (3) months of annual O&M expenses.

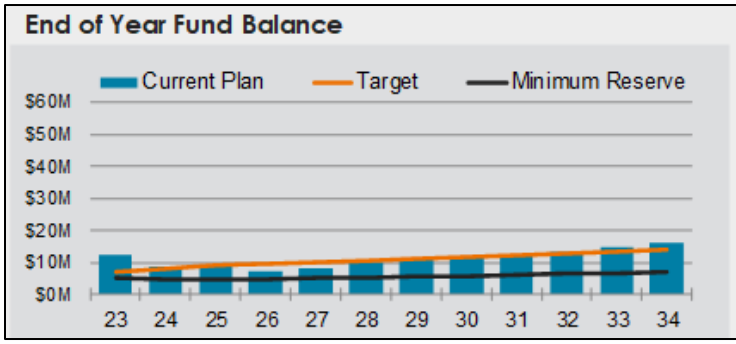
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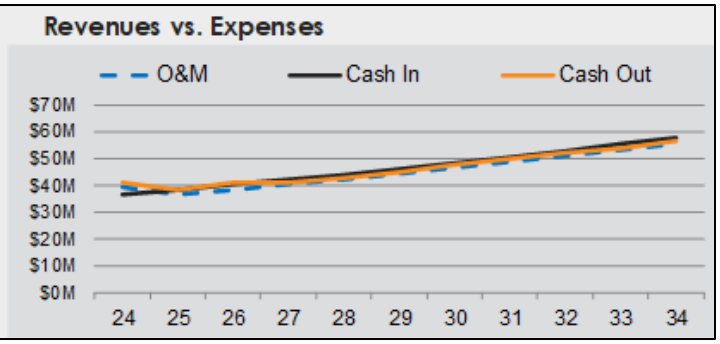
It is anticipated that the Sanitation Fund will require revenue adjustments throughout the projection period to provide sufficient revenues to fund the ongoing O&M costs, capital improvement projects, R&R costs, debt service, and reserve requirements of the fund.

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FT. LAUDERDALE SANITATION FUND

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Rate Plan	0.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Single Family Sanitation Monthly Bill	$47.61	$49.99	$52.49	$55.12	$57.87	$60.77	$63.80	$66.99	$70.34	$73.86	$77.55
Monthly Bill Increase	N/A	$2.38	$2.50	$2.62	$2.76	$2.89	$3.04	$3.19	$3.35	$3.52	$3.69
Current Plan Net Cash Flow	(4.09)	0.00	(1.04)	0.93	1.57	1.04	0.53	0.75	0.92	1.34	1.53





Stormwater Fund – Financial Forecast

Revenues

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

Expenditures

Operating expenses include personnel services costs, operating and maintenance (O&M) costs, and minor capital outlays. In each year of the forecast after FY 2025, spending execution rates of 95% were assumed for all fixed operating expenses, while execution rates of 100% were assumed in all years for all personnel service expenses and budgeted/projected minor capital outlays.

Community Investment Plan (CIP)

The Community Investment Plan projects include two types of projects. The first is the normal ongoing renewal and reinvestment in the existing system, which is paid out of cash flow. The second is larger generational investments identified in the City's 2009 Stormwater Master Plan, funded primarily through the issuance of municipal revenue bonds.

Key Assumptions/Considerations

Customer growth from FY 2025 through FY 2034 was projected assuming an average increase of 0.25% in revenue due to net customer growth in the residential category, commercial category, and the unimproved land category.

The City issued $200 million revenue bonds in FY 2023 to support phase two of the Stormwater Master Plan. Additional debt issuances are planned for FY 2028, 2031, and 2035 to support ongoing master plan projects and future projects. Rates are anticipated to increase by 15% annually from FY 2025 through FY 2030 to support the additional debt service costs, which then decreases to 10% annually for the remaining projection.

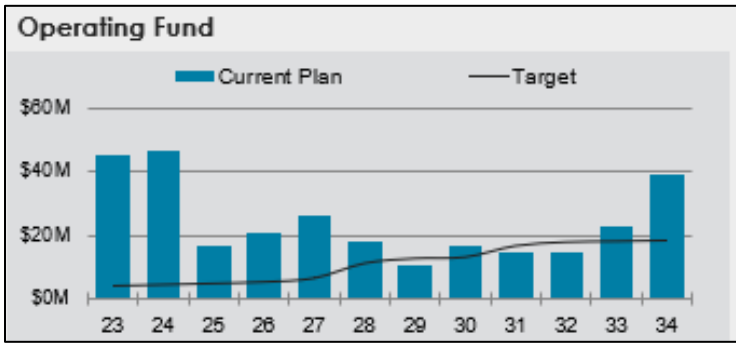
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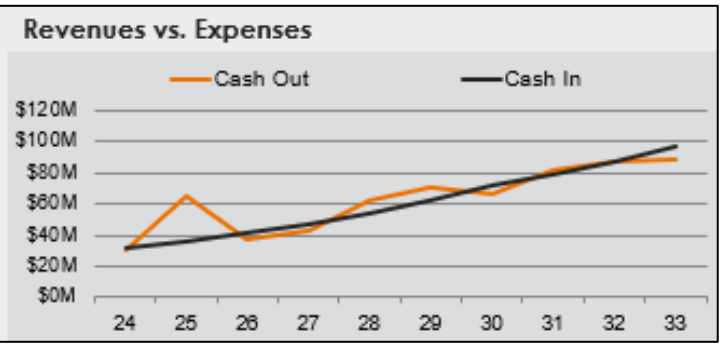
It is anticipated that the Stormwater Fund will require revenue adjustments throughout the projection period to provide sufficient revenues to fund the ongoing O&M costs, capital improvement projects, R&R costs, new debt service, and reserve requirements of the fund.

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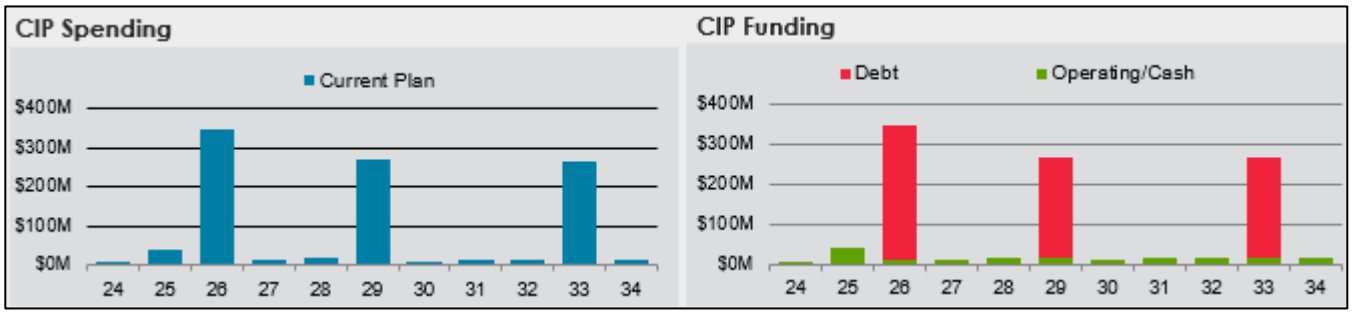
FT. LAUDERDALE STORMWATER

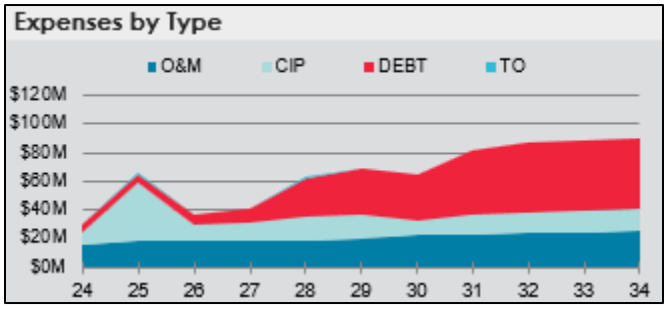
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Stormwater Revenue Plan	0.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	10.00%	10.00%	10.00%	10.00%
Senior-Lien DSC	3.18	3.66	4.10	3.20	1.35	1.36	1.61	1.29	1.34	1.50	1.69
Residential Assessment (Per Unit)	$284.10	$326.70	$375.75	$432.17	$496.97	$571.51	$657.22	$722.98	$795.24	$874.76	$962.23
Residential Monthly Assessment	$23.68	$27.23	$31.31	$36.01	$41.41	$47.63	$54.77	$60.25	$66.27	$72.90	$80.19
Monthly Increase	N/A	$3.55	$4.09	$4.70	$5.40	$6.21	$7.14	$5.48	$6.02	$6.63	$7.29
Net Cash Flow	**1.22**	**(29.76)**	**4.15**	**5.20**	**(8.14)**	**(7.28)**	**6.26**	**(2.41)**	**0.43**	**7.89**	**16.07**

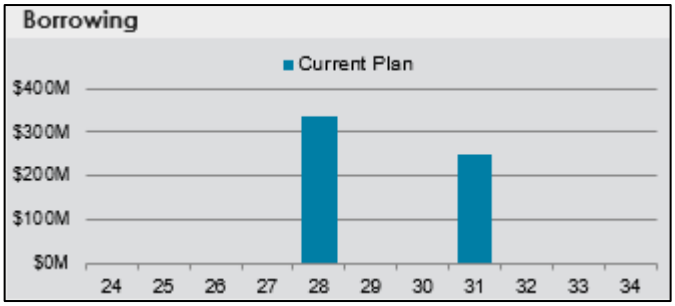




Stormwater Fund – Financial Forecast, continued







Water and Sewer Fund – Financial Forecast

Revenues

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

Expenditures

Operating expenses include personnel services costs, operating and maintenance (O&M) costs, and minor capital outlays. In each year of the forecast, except for FY 2026, spending execution rates of 100% were assumed for all personnel services, operational expenses, as well as for all budgeted and projected minor capital outlays. For FY 2026, a spending execution rate of 95% was assumed for operational expenses.

Community Investment Plan (CIP)

Capital improvement projects represent the ongoing expansion of the system and replacement of existing infrastructure. The analysis includes $200 million in debt issuance, in current dollars, in FY 2029 and FY 2033, aligned with the City's 2017 Master Plan, with $30 million in each tranche dedicated to projects in the Central Regional Fund. Furthermore, the analysis assumes a targeted cash-funded contribution of $36 million annually.

Debt Service

The debt service reflects the annual principal and interest requirements associated with the City's outstanding Water & Wastewater Revenue Bonds: Series 2016, 2018, 2021, and 2024. The debt service also reflects the City's existing annual State Revolving Fund (SRF) debt service. Annual existing Debt Service levels are approximately $64.8 million in FY 2024.

Key Assumptions/Considerations

- The analysis includes two new issuances of debt, the first in FY in FY 2029 with a par value of $200 million and FY 2034 with a par value of $200 million.
- This year's analysis also includes a scenario related to the funding of approximately $50 million of debt for the Advanced Metering Infrastructure project, which is included in the FY 2025 Bond Issuance. This includes an annual software maintenance fee of $343,000 starting in FY 2026. Contractual savings of $1.4 million are anticipated beginning in FY 2028. A 4% increase in sales revenue from billed volumes is assumed starting in FY 2027.
- The analysis also includes $900,000 for the Water and Sewer allocation of the new City Hall starting in FY 2027.
- Assumptions for the new Prospect Lake Water Treatment Plant has been included in the forecast with annual costs of $14 million in FY 2027 for chemicals, electricity and personnel costs. Subordinate debt of $29 million is included in FY 2027 increasing to $39 million in FY 2034.
- A 22.5% rate increase, in FY 2025 will provide sufficient funding to support the ongoing debt and future operating costs associated with the new water treatment plant. In FY 2026 through FY 2027 an additional 9% rate increase is anticipated, followed by a 5% increase starting in FY 2028 for the remainder of the forecast.

Results

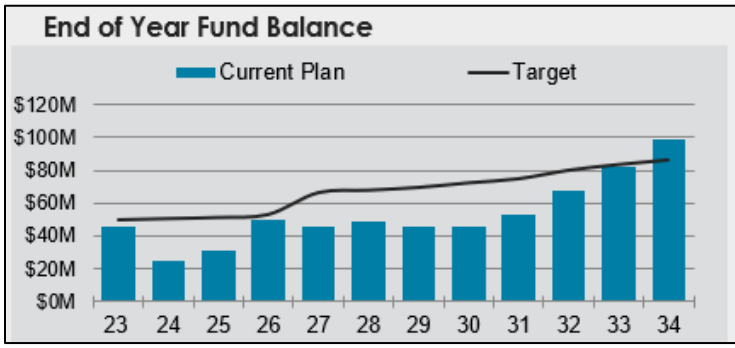
It is anticipated that the Utility will require revenue adjustments throughout the projection period to provide sufficient revenues to fund the ongoing O&M costs, capital improvement projects, R&R costs, new debt service, and reserve requirements of the fund.

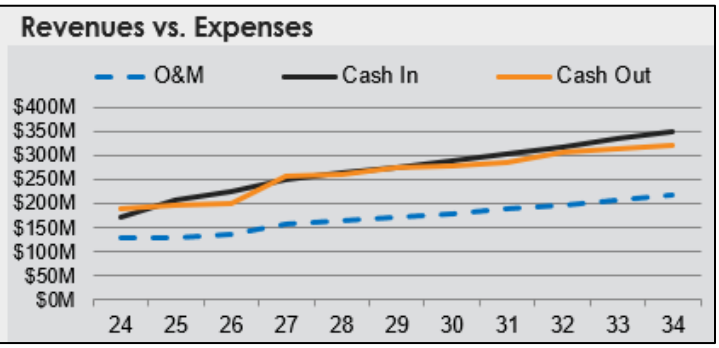
Water and Sewer Fund – Financial Forecast, continued

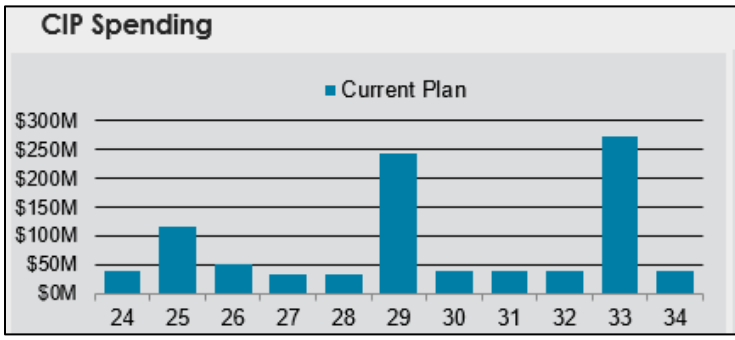
FAMS Financial Analysis & Management System | By Stantec

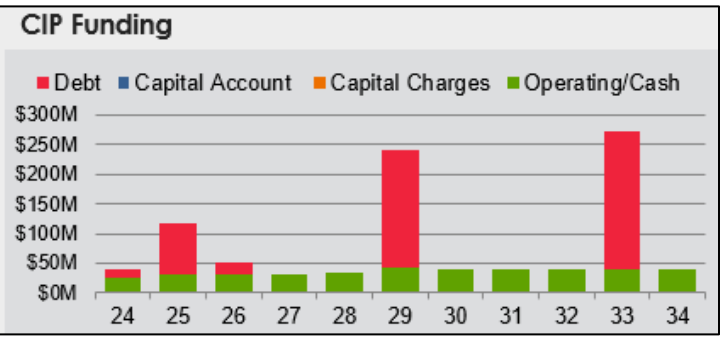
FT. LAUDERDALE - WATER & SEWER

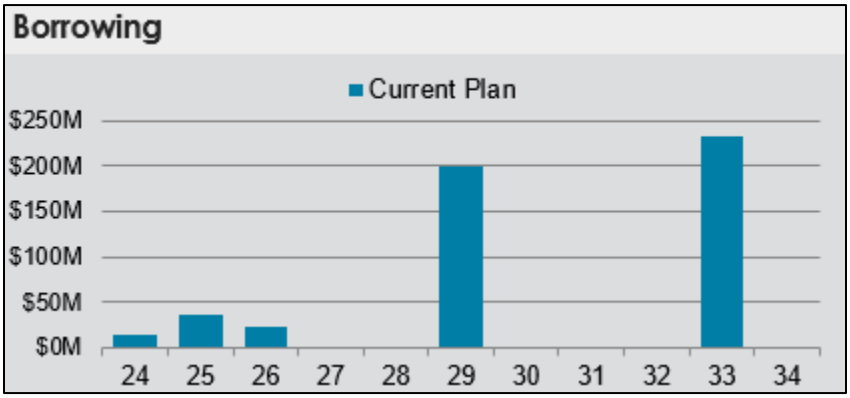
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Water Rate Plan	0.00%	22.50%	9.00%	9.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Sewer Rate Plan	0.00%	9.00%	9.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Senior-Lien DSC	1.31	1.77	2.01	1.98	2.08	2.18	2.30	2.42	2.21	2.24	2.35
Subordinate DSC	5.72	15.07	19.84	2.14	2.37	2.54	2.68	2.79	2.62	2.70	2.86
Net Cash Flow	**-$20.86**	**$5.92**	**$19.00**	**-$3.95**	**$3.11**	**-$3.64**	**$0.35**	**$7.46**	**$14.06**	**$14.54**	**$16.89**
Average Bill (5 Kgal)	$93.64	$107.12	$116.75	$124.58	$130.85	$137.37	$144.24	$151.46	$159.05	$166.99	$175.34



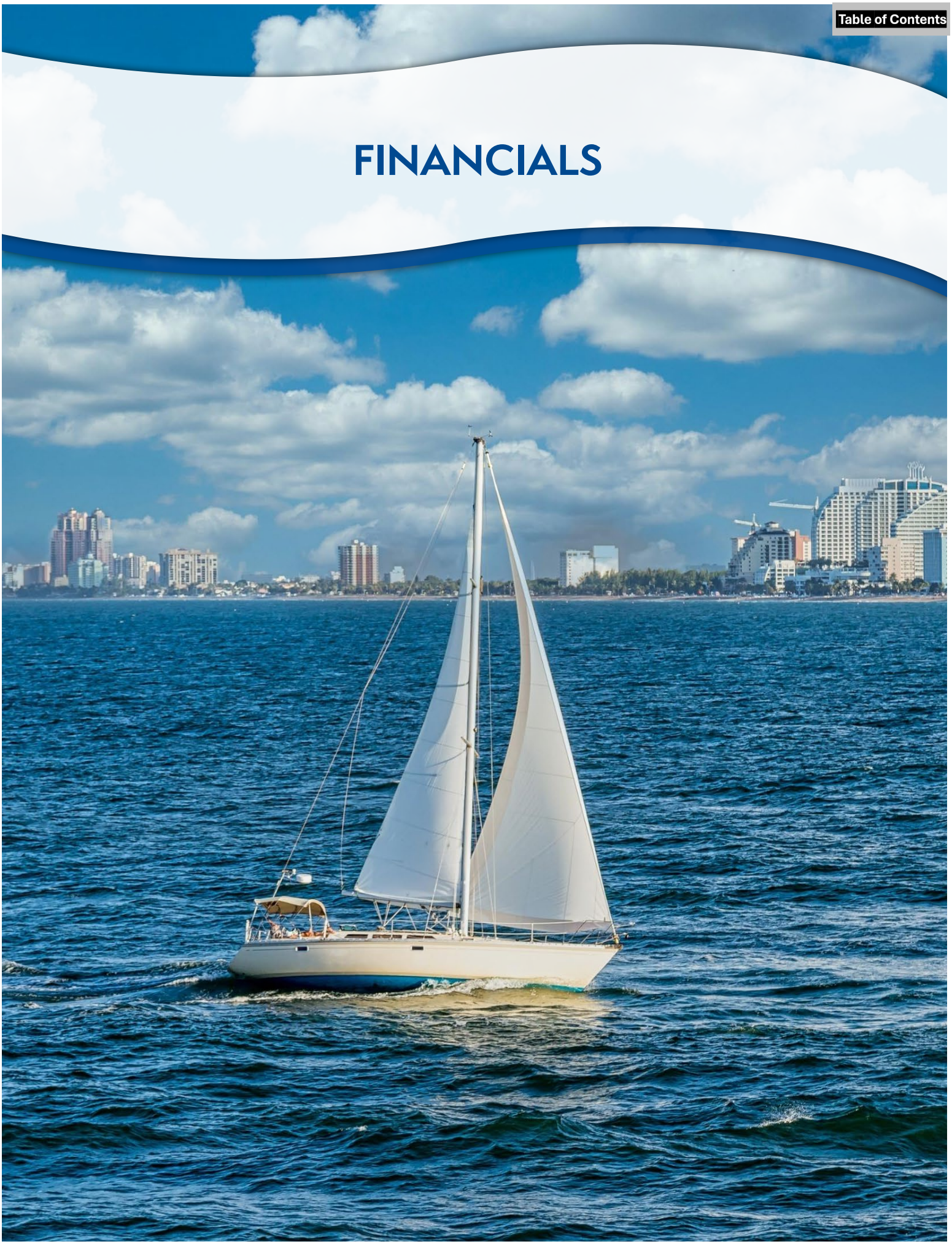








FINANCIALS



Financials Introduction and Overview

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

Fund summaries are divided into the following sections: revenues by character sources, expenditures by character, transfers, reserves, and balances.

Where applicable, the financial tables include actual expenditures and revenues for the FY 2023 Actuals, FY 2024 Adopted Budget, FY 2024 Estimate, and the FY 2025 Adopted Budget. The final column in each respective financial table compares the FY 2025 Adopted Budget to the FY 2024 Adopted Budget.

The detailed information provided in this section includes:

All Funds Summary

For FY 2025, the All Funds Adopted Budget, including transfers and reserves, is $1,193,279,369. The All Funds Summary includes:

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

General Fund Summary

The FY 2025 Adopted Budget for the General Fund is $487,889,378. This amount includes a $21.4 million transfer out to the General Capital Projects Fund. The General Fund Summary includes:

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



All Funds Revenue Summary

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Taxes:						
Property Taxes - Operating	$ 194,201,877	216,816,952	215,993,094	233,463,779	16,646,827	7.7%
2005 General Obligation Debt Taxes	1,075,365	1,083,312	1,083,312	1,070,244	(13,068)	(1.2%)
2010 General Obligation Debt Taxes	12,274,475	13,310,016	13,310,016	13,341,236	31,220	0.2%
Sales and Use Taxes	8,693,589	7,671,702	7,671,702	8,693,589	1,021,887	13.3%
Franchise Fees	33,586,797	33,427,864	35,292,046	33,698,752	270,888	0.8%
Utility Taxes	45,333,643	46,666,881	48,015,520	47,696,664	1,029,783	2.2%
Total Taxes	**295,165,747**	**318,976,727**	**321,365,690**	**337,964,264**	**18,987,537**	**6.0%**
Licenses and Permits:						
Local Business Taxes	3,526,574	3,240,506	3,258,649	3,526,038	285,532	8.8%
Building Permits	32,139,748	26,577,109	30,942,601	31,779,245	5,202,136	19.6%
Total Licenses and Permits	**35,666,322**	**29,817,615**	**34,201,250**	**35,305,283**	**5,487,668**	**18.4%**
Intergovernmental Revenue:						
Federal Grants	27,643,060	10,327,600	10,338,091	10,168,727	(158,873)	(1.5%)
State Grants	240,660	-	-	-	-	0.0%
State-Shared Revenues	24,356,131	23,626,583	24,399,686	24,024,436	397,853	1.7%
Other Local Grants	3,564,729	4,087,664	4,137,292	5,085,429	997,765	24.4%
Local Shared Revenue	15,416,988	17,640,058	17,280,660	19,113,654	1,473,596	8.4%
Total Intergovernmental Revenue	**71,221,568**	**55,681,905**	**56,155,729**	**58,392,246**	**2,710,341**	**4.9%**
Charges for Services:						
Internal Service Charges	114,358,997	116,660,266	116,249,230	129,088,715	12,428,449	10.7%
General Government	3,487,402	4,368,764	4,905,203	5,044,027	675,263	15.5%
Public Safety	20,912,790	18,202,953	18,747,055	20,553,138	2,350,185	12.9%
Physical Environment	235,374,086	269,801,845	265,431,110	308,282,856	38,481,011	14.3%
Transportation	29,892,498	30,589,542	33,262,201	33,362,004	2,772,462	9.1%
Parks and Recreation	5,113,245	5,066,451	4,833,444	4,904,758	(161,693)	(3.2%)
Special Facilities	402,832	333,660	336,974	345,757	12,097	3.6%
Total Charges for Services	**409,541,850**	**445,023,481**	**443,765,217**	**501,581,255**	**56,557,774**	**12.7%**
Fines and Forfeits:						
Judgements & Fines	4,408,733	602,500	2,988,389	490,566	(111,934)	(18.6%)
Violations of Local Ordinances	6,034,687	5,805,364	6,156,084	6,048,810	243,446	4.2%
Total Fines and Forfeits	**10,443,420**	**6,407,864**	**9,144,473**	**6,539,376**	**131,512**	**2.1%**
Miscellaneous:						
Interest Earnings	25,152,020	9,574,062	10,552,315	10,284,838	710,776	7.4%
Rents and Royalties	9,787,145	10,990,463	10,223,682	11,167,570	177,107	1.6%
Fire Assessment	52,106,732	54,614,675	54,667,051	53,246,149	(1,368,526)	(2.5%)
Disposal of Fixed Assets	3,604,404	1,451,907	1,464,656	1,396,292	(55,615)	(3.8%)
Contributions/Donations	511,654	454,211	454,211	454,211	-	0.0%
Invest Gains/Losses	1,398,510	-	-	-	-	0.0%
Other Miscellaneous	46,729,579	50,505,350	51,254,189	52,461,585	1,956,235	3.9%
Total Miscellaneous	**139,290,044**	**127,590,668**	**128,616,104**	**129,010,645**	**1,419,977**	**1.1%**
Transfers and Other Sources:						
Operating Transfers	108,330,379	70,654,119	79,734,696	69,846,438	(807,681)	(1.1%)
Loan/Note Proceeds	18,091,469	-	3,197,895	-	-	0.0%
Other Nonoperating Sources	590,447	-	-	-	-	0.0%
Total Transfers and Other Sources	**127,012,295**	**70,654,119**	**82,932,591**	**69,846,438**	**(807,681)**	**(1.1%)**
Appropriated Fund Balance:						
Appropriated Fund Balance	-	17,775,676	-	54,639,862	36,864,186	207.4%
Total Appropriated Fund Balance	**-**	**17,775,676**	**-**	**54,639,862**	**36,864,186**	**207.4%**
Total of Revenues & Other Resources	**$ 1,088,341,246**	**1,071,928,055**	**1,076,181,053**	**1,193,279,369**	**121,351,314**	**11.3%**

All Funds Expenditure Summary

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Salaries & Wages:						
Regular Salaries	$ 217,577,764	249,360,902	242,121,217	264,639,175	15,278,273	6.1%
Longevity	1,991,427	1,750,975	1,774,915	1,585,199	(165,776)	(9.5%)
Other Wages	9,300,861	10,748,236	10,182,366	11,449,911	701,675	6.5%
Employee Allowances	2,571,370	3,083,833	2,790,448	3,246,007	162,174	5.3%
Overtime	18,243,136	13,406,881	18,640,318	14,260,100	853,219	6.4%
Distributive Labor	(871,374)	-	115,757	90,271	90,271	100.0%
Termination Pay	1,993,744	840,377	1,860,946	646,802	(193,575)	(23.0%)
Total Salaries & Wages	**250,806,928**	**279,191,204**	**277,485,967**	**295,917,465**	**16,726,261**	**6.0%**
Fringe Benefits:						
Employee Benefits	676,872	474,700	486,667	645,125	170,425	35.9%
Pension/Deferred Compensation	39,261,374	40,196,078	39,962,005	49,459,668	9,263,590	23.0%
Fica Taxes	18,107,234	20,996,544	19,975,216	22,425,380	1,428,836	6.8%
Insurance Premiums	42,958,728	45,961,898	46,289,172	51,453,570	5,491,672	11.9%
Total Fringe Benefits	**101,004,208**	**107,629,220**	**106,713,060**	**123,983,743**	**16,354,523**	**15.2%**
Services & Materials:						
Professional Services	18,624,769	16,166,650	23,854,255	18,006,525	1,839,875	11.4%
Other Services	49,161,520	61,501,631	62,608,254	62,194,658	693,027	1.1%
Leases and Rentals	11,491,834	7,274,606	8,417,082	7,803,528	528,922	7.3%
Repair and Maintenance	17,919,185	20,521,397	22,000,633	21,249,357	727,960	3.5%
Photo/Printing	180,581	232,646	258,892	266,450	33,804	14.5%
Utilities, Communication & Mail	20,866,974	20,189,936	21,629,081	22,667,923	2,477,987	12.3%
Chemicals	9,233,766	9,940,133	9,619,904	10,024,744	84,611	0.9%
Fuel and Oil	8,185,488	8,115,357	7,951,607	8,433,297	317,940	3.9%
Supplies	17,692,659	17,710,523	19,718,251	20,547,162	2,836,639	16.0%
Total Services & Materials	**153,356,776**	**161,652,879**	**176,057,959**	**171,193,644**	**9,540,765**	**5.9%**
Other Operating Expenses:						
Meetings/Schools	1,901,500	2,761,699	2,461,222	2,769,599	7,900	0.3%
Contributions/Subsidies	29,677,748	42,695,805	67,248,059	48,159,298	5,463,493	12.8%
Intragovernmental Charges	80,546,024	85,120,738	85,011,187	89,736,948	4,616,210	5.4%
Insurance Premium	16,608,455	12,207,336	12,207,336	17,272,530	5,065,194	41.5%
Total Other Operating Expenses	**128,733,727**	**142,785,578**	**166,927,804**	**157,938,375**	**15,152,797**	**10.6%**
Non-Operating Expenses:						
Self Insurance Claims	54,365,858	52,733,350	53,766,773	57,890,276	5,156,926	9.8%
Inventories	153,526	-	-	-	-	0.0%
Other Non-Operating	2,747,926	-	-	-	-	0.0%
Total Non-Operating Expenses	**57,267,309**	**52,733,350**	**53,766,773**	**57,890,276**	**5,156,926**	**9.8%**
Capital Outlay:						
Buildings & Structures	-	40,000	200,500	-	(40,000)	(100.0%)
Equipment	19,250,236	28,746,263	52,221,524	27,102,986	(1,643,277)	(5.7%)
Construction in Progress	697,300	75,000	7,327	-	(75,000)	(100.0%)
Total Capital Outlay	**19,947,536**	**28,861,263**	**52,429,351**	**27,102,986**	**(1,758,277)**	**(6.1%)**
Debt Service:						
Principal	82,663,969	88,097,023	93,767,140	70,020,403	(18,076,620)	(20.5%)
Interest	28,406,426	37,707,961	32,568,361	56,830,541	19,122,580	50.7%
Other Debt Service Costs	1,497,341	319,160	3,517,055	21,160	(298,000)	(93.4%)
Total Debt Service	**112,567,736**	**126,124,144**	**129,852,556**	**126,872,104**	**747,960**	**0.6%**
Grant Services:						
Grant Charges	41,422	8,721,383	8,818,385	8,550,115	(171,268)	(2.0%)
Grant Cases	1,204,250	-	406	-	-	0.0%
Total Grant Services	**1,245,672**	**8,721,383**	**8,818,791**	**8,550,115**	**(171,268)**	**(2.0%)**
Other Uses:						
Transfers Out	178,675,167	158,316,115	178,316,788	205,777,383	47,461,268	30.0%
Appropriations to Fund Balance	-	5,912,919	5,882,607	18,053,278	12,140,359	205.3%
Total Other Uses	**178,675,167**	**164,229,034**	**184,199,395**	**223,830,661**	**59,601,627**	**36.3%**
Total Expenditures Allocated	**$ 1,003,605,059**	**1,071,928,055**	**1,156,251,657**	**1,193,279,369**	**121,351,314**	**11.3%**
Surplus (Deficit)	**$ 84,736,187**	**-**	**(80,070,604)**	**-**	**-**	**0.0%**

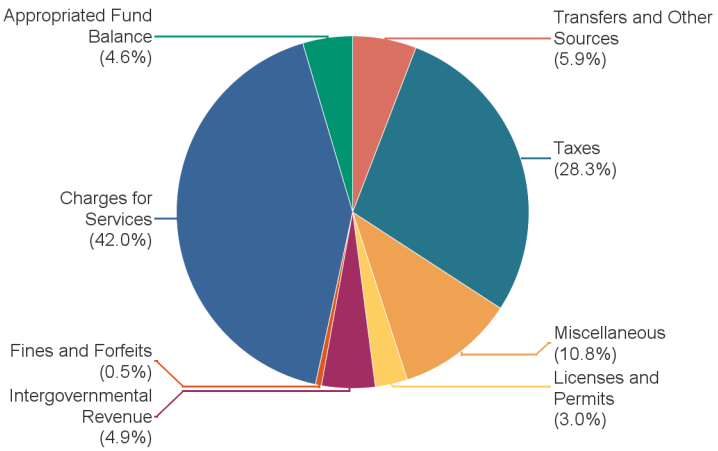
All Funds Summary

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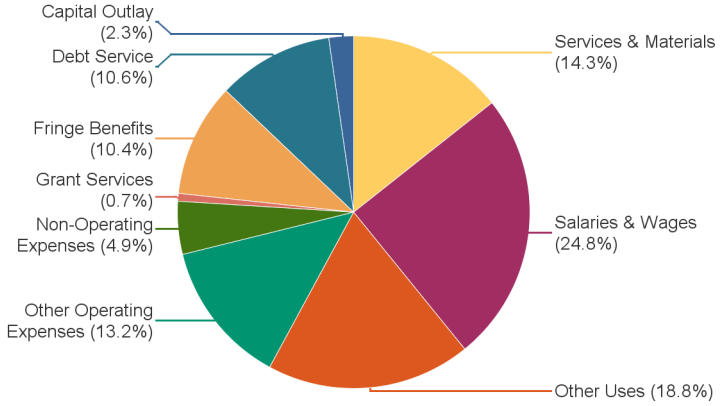
		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Revenues							
Taxes	$	295,165,747	318,976,727	321,365,690	337,964,264	18,987,537	6.0%
Licenses and Permits		35,666,322	29,817,615	34,201,250	35,305,283	5,487,668	18.4%
Intergovernmental Revenue		71,221,568	55,681,905	56,155,729	58,392,246	2,710,341	4.9%
Charges for Services		409,541,850	445,023,481	443,765,217	501,581,255	56,557,774	12.7%
Fines and Forfeits		10,443,420	6,407,864	9,144,473	6,539,376	131,512	2.1%
Miscellaneous		139,290,044	127,590,668	128,616,104	129,010,645	1,419,977	1.1%
Transfers and Other Sources		127,012,295	70,654,119	82,932,591	69,846,438	(807,681)	(1.1%)
Appropriated Fund Balance		-	17,775,676	-	54,639,862	36,864,186	207.4%
Total Revenues		**1,088,341,246**	**1,071,928,055**	**1,076,181,053**	**1,193,279,369**	**121,351,314**	**11.3%**
Expenditures							
Salaries & Wages		250,806,928	279,191,204	277,485,967	295,917,465	16,726,261	6.0%
Fringe Benefits		101,004,208	107,629,220	106,713,060	123,983,743	16,354,523	15.2%
Services & Materials		153,356,776	161,652,879	176,057,959	171,193,644	9,540,765	5.9%
Other Operating Expenses		128,733,727	142,785,578	166,927,804	157,938,375	15,152,797	10.6%
Non-Operating Expenses		57,267,309	52,733,350	53,766,773	57,890,276	5,156,926	9.8%
Debt Service		112,567,736	126,124,144	129,852,556	126,872,104	747,960	0.6%
Grant Services		1,245,672	8,721,383	8,818,791	8,550,115	(171,268)	(2.0%)
Capital Outlay		19,250,236	28,861,263	52,429,351	27,102,986	(1,758,277)	(6.1%)
Transfer Out to Special Obligation Bonds		26,308,035	24,129,122	24,129,122	21,637,758	(2,491,364)	(10.3%)
Total Expenditures		**850,540,628**	**931,828,143**	**996,181,384**	**991,086,466**	**59,258,323**	**6.4%**
Other Resources Allocated							
Capital Outlay		697,300	-	-	-	-	0.0%
Res for Debt Service		-	700,353	700,353	297,818	(402,535)	(57.5%)
Transfer Out to Airport		1,342,735	1,342,735	1,342,735	-	(1,342,735)	(100.0%)
Transfer Out to Cemetery Systems		-	1,648,000	1,864,000	1,406,030	(241,970)	(14.7%)
Transfer Out to Central City CRA CIP		20,000	-	-	200,000	200,000	100.0%
Transfer Out to Central City CRA Incentives Fund		1,436,431	658,109	1,958,109	611,740	(46,369)	(7.0%)
Transfer Out to Central Services		583,224	-	-	-	-	0.0%
Transfer Out to CRA - Central City Redevelopment Are		892,433	1,061,800	2,079,665	1,238,627	176,827	16.7%
Transfer Out to CRA - NPF Redevelopment Area		8,561,100	9,578,682	9,578,682	10,593,615	1,014,933	10.6%
Transfer Out to General Capital Projects		32,031,843	22,697,490	25,696,339	21,365,758	(1,331,732)	(5.9%)
Transfer Out to General Fund		20,824,507	1,931,265	4,249,130	-	(1,931,265)	(100.0%)
Transfer Out to Hurricane Fund		5,641,732	-	1,625,000	-	-	0.0%
Transfer Out to Misc. Grants		50,000	150,000	806,127	-	(150,000)	(100.0%)
Transfer Out to NPF CRA Incentives Fund		17,399,288	16,884,023	22,884,023	18,508,065	1,624,042	9.6%
Transfer Out to Project Management Fund		1,044,000	-	-	-	-	0.0%
Transfer Out to Sanitation		11,379,519	12,287,009	12,287,009	12,778,489	491,480	4.0%
Transfer Out to School Crossing Guards		454,851	535,310	535,310	459,287	(76,023)	(14.2%)
Transfer Out to Special Obligation Loans		597,858	598,064	598,064	597,793	(271)	(0.0%)
Transfer Out to Stormwater Bond Fund		5,400,000	-	-	-	-	0.0%
Transfer Out to Tax Increment Revenue Bonds		3,361,184	7,474,152	1,474,152	8,114,078	639,926	8.6%
Transfer Out to Vehicle Rental		19,274	-	-	-	-	0.0%
Transfer Out to Water & Sewer Capital		26,220,009	24,931,036	26,960,503	30,937,479	6,006,443	24.1%
Transfer Out to Water & Sewer Operating		-	-	19,500	-	-	0.0%
Transfer to Capital Reserve		-	-	-	-	-	0.0%
Transfer Out to Capital Projects		15,107,144	32,409,318	40,229,318	22,755,490	(9,653,828)	(29.8%)
Transfer Out to Fund Balance		-	5,212,566	5,182,254	17,755,460	12,542,894	240.6%
Transfer Out to Airport CIP		-	-	-	1,138,140	1,138,140	100.0%
Advance Debt Repayment		-	-	-	-	-	0.0%
Transfer Out to Parking System CIP		-	-	-	11,900,000	11,900,000	100.0%
Transfer Out to Stormwater CIP		-	-	-	41,185,034	41,185,034	100.0%
Transfer Out to Vehicle Rental CIP		-	-	-	350,000	350,000	100.0%
Total Other Resources Allocated		**153,064,432**	**140,099,912**	**160,070,273**	**202,192,903**	**62,092,991**	**44.3%**
Total Expenditures and Other Resources Allocated		**1,003,605,059**	**1,071,928,055**	**1,156,251,657**	**1,193,279,369**	**121,351,314**	**11.3%**
Surplus/(Deficit)	$	**84,736,187**	**-**	**(80,070,604)**	**-**	**-**	**0.0%**

All Funds Summary, continued

FY 2025 Adopted Budget Revenues



FY 2025 Adopted Budget Expenditures



General Fund Revenue Summary

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Taxes:						
Property Taxes - Operating	$ 194,031,379	216,625,640	215,815,416	233,262,119	16,636,479	7.7%
Sales and Use Taxes	8,693,589	7,671,702	7,671,702	8,693,589	1,021,887	13.3%
Franchise Fees	33,586,797	33,427,864	35,292,046	33,698,752	270,888	0.8%
Utility Taxes	45,333,643	46,666,881	48,015,520	47,696,664	1,029,783	2.2%
Total Taxes	**281,645,409**	**304,392,087**	**306,794,684**	**323,351,124**	**18,959,037**	**6.2%**
Licenses and Permits:						
Local Business Taxes	3,526,574	3,240,506	3,258,649	3,526,038	285,532	8.8%
Building Permits	640,735	572,109	662,363	654,245	82,136	14.4%
Total Licenses and Permits	**4,167,309**	**3,812,615**	**3,921,012**	**4,180,283**	**367,668**	**9.6%**
Intergovernmental Revenue:						
Federal Grants	78,808	-	10,491	-	-	0.0%
State Grants	240,660	-	-	-	-	0.0%
State-Shared Revenues	24,356,131	23,626,583	24,399,686	24,024,436	397,853	1.7%
Other Local Grants	3,542,342	4,087,664	4,137,292	5,085,429	997,765	24.4%
Total Intergovernmental Revenue	**28,217,941**	**27,714,247**	**28,547,469**	**29,109,865**	**1,395,618**	**5.0%**
Charges for Services:						
General Government	3,329,590	4,207,918	4,702,222	4,883,181	675,263	16.0%
Public Safety	20,912,854	18,202,953	18,747,055	20,553,138	2,350,185	12.9%
Physical Environment	9,711	-	-	-	-	0.0%
Parks and Recreation	5,113,245	5,066,451	4,833,444	4,904,758	(161,693)	(3.2%)
Special Facilities	402,832	333,660	336,974	345,757	12,097	3.6%
Total Charges for Services	**29,768,232**	**27,810,982**	**28,619,695**	**30,686,834**	**2,875,852**	**10.3%**
Fines and Forfeits:						
Judgements & Fines	406,166	602,500	482,739	490,566	(111,934)	(18.6%)
Violations of Local Ordinances	1,057,587	836,000	1,067,236	841,000	5,000	0.6%
Total Fines and Forfeits	**1,463,753**	**1,438,500**	**1,549,975**	**1,331,566**	**(106,934)**	**(7.4%)**
Miscellaneous:						
Interest Earnings	7,017,692	2,969,816	3,421,947	2,363,190	(606,626)	(20.4%)
Rents and Royalties	4,129,764	5,222,557	4,424,042	5,121,242	(101,315)	(1.9%)
Fire Assessment	50,475,510	52,892,899	52,945,276	51,447,646	(1,445,253)	(2.7%)
Contributions/Donations	499,062	454,211	454,211	454,211	-	0.0%
Other Miscellaneous	32,713,068	34,765,617	34,906,091	35,201,087	435,470	1.3%
Total Miscellaneous	**94,835,095**	**96,305,100**	**96,151,567**	**94,587,376**	**(1,717,724)**	**(1.8%)**
Transfers and Other Sources:						
Operating Transfers	21,046,620	1,931,265	4,249,130	-	(1,931,265)	(100.0%)
Other Nonoperating Sources	1,483,991	-	-	-	-	0.0%
Total Transfers and Other Sources	**22,530,611**	**1,931,265**	**4,249,130**	**-**	**(1,931,265)**	**(100.0%)**
Appropriated Fund Balance:						
Appropriated Fund Balance	-	-	-	4,642,330	4,642,330	100.0%
Total Appropriated Fund Balance	**-**	**-**	**-**	**4,642,330**	**4,642,330**	**100.0%**
Total of Revenues & Other Resources	**$ 462,628,350**	**463,404,796**	**469,833,531**	**487,889,378**	**24,484,582**	**5.3%**

General Fund Expenditure Summary

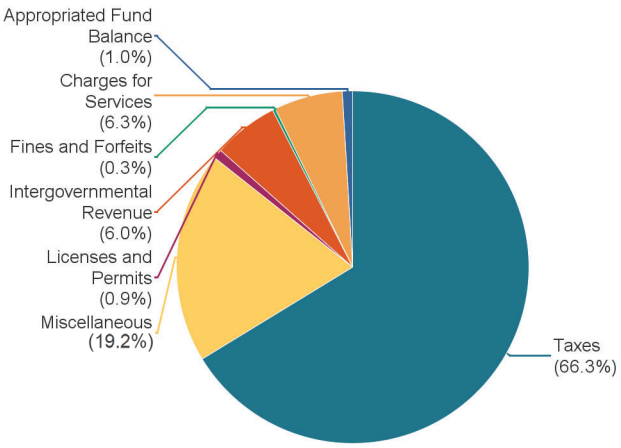
	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Salaries & Wages:						
Regular Salaries	$ 156,746,301	178,086,118	177,039,808	187,272,407	9,186,289	5.2%
Longevity	1,545,207	1,357,528	1,401,323	1,222,780	(134,748)	(9.9%)
Other Wages	8,806,111	10,512,857	9,620,451	11,112,506	599,649	5.7%
Employee Allowances	1,581,095	1,968,793	1,726,368	2,083,607	114,814	5.8%
Overtime	14,742,493	11,059,213	14,617,925	11,771,800	712,587	6.4%
Distributive Labor	(5,930)	110,980	110,980	301,017	190,037	171.2%
Termination Pay	1,427,826	811,859	1,540,937	604,178	(207,681)	(25.6%)
Total Salaries & Wages	**184,843,103**	**203,907,348**	**206,057,792**	**214,368,295**	**10,460,947**	**5.1%**
Fringe Benefits:						
Employee Benefits	561,165	361,000	361,012	500,850	139,850	38.7%
Pension/Deferred Compensation	31,176,453	30,473,459	30,430,522	38,276,278	7,802,819	25.6%
Fica Taxes	13,184,031	15,267,961	14,864,401	16,230,572	962,611	6.3%
Insurance Premiums	30,737,358	32,983,110	33,071,660	36,636,741	3,653,631	11.1%
Total Fringe Benefits	**75,659,007**	**79,085,530**	**78,727,595**	**91,644,441**	**12,558,911**	**15.9%**
Services & Materials:						
Professional Services	5,497,539	5,911,161	8,470,207	6,662,835	751,674	12.7%
Other Services	7,228,374	10,797,923	10,640,052	9,378,856	(1,419,067)	(13.1%)
Leases and Rentals	1,992,151	4,279,883	4,794,817	4,410,588	130,705	3.1%
Repair and Maintenance	4,562,191	4,245,603	4,645,740	5,013,652	768,049	18.1%
Photo/Printing	90,083	107,446	132,531	136,450	29,004	27.0%
Utilities, Communication & Mail	9,947,642	9,976,537	10,125,564	11,045,288	1,068,751	10.7%
Chemicals	194,743	109,328	143,826	142,230	32,902	30.1%
Fuel and Oil	3,153,948	3,061,157	3,106,954	3,198,897	137,740	4.5%
Supplies	8,989,314	9,520,994	10,411,362	9,872,912	351,918	3.7%
Total Services & Materials	**41,655,985**	**48,010,032**	**52,471,053**	**49,861,708**	**1,851,676**	**3.9%**
Other Operating Expenses:						
Meetings/Schools	1,263,970	1,645,000	1,514,674	1,673,100	28,100	1.7%
Contributions/Subsidies	15,541,918	15,681,959	16,197,190	18,335,505	2,653,546	16.9%
Intragovernmental Charges	33,452,610	36,653,472	36,668,878	39,036,128	2,382,656	6.5%
Insurance Premium	7,625,269	6,211,196	6,211,196	8,851,677	2,640,481	42.5%
Total Other Operating Expenses	**57,883,767**	**60,191,627**	**60,591,938**	**67,896,410**	**7,704,783**	**12.8%**
Non-Operating Expenses:						
Other Non-Operating	328,773	-	-	-	-	0.0%
Total Non-Operating Expenses	**328,773**	**-**	**-**	**-**	**-**	**0.0%**
Capital Outlay:						
Equipment	5,080,537	6,237,098	6,604,367	1,229,537	(5,007,561)	(80.3%)
Construction in Progress	0	75,000	7,327	-	(75,000)	(100.0%)
Total Capital Outlay	**5,080,537**	**6,312,098**	**6,611,694**	**1,229,537**	**(5,082,561)**	**(80.5%)**
Debt Service:						
Principal	1,407,950	60,462	60,462	354,046	293,584	485.6%
Interest	27,513	7,931	7,931	6,735	(1,196)	(15.1%)
Other Debt Service Costs	750	300,000	300,000	-	(300,000)	(100.0%)
Total Debt Service	**1,436,213**	**368,393**	**368,393**	**360,781**	**(7,612)**	**(2.1%)**
Grant Services:						
Grant Charges	41,422	-	81,635	-	-	0.0%
Grant Cases	3,974	-	-	-	-	0.0%
Total Grant Services	**45,396**	**-**	**81,635**	**-**	**-**	**0.0%**
Other Uses:						
Transfers Out	78,029,260	65,529,768	73,036,760	62,528,206	(3,001,562)	(4.6%)
Total Other Uses	**78,029,260**	**65,529,768**	**73,036,760**	**62,528,206**	**(3,001,562)**	**(4.6%)**
Total Expenditures Allocated	**$ 444,962,041**	**463,404,796**	**477,946,860**	**487,889,378**	**24,484,582**	**5.3%**
Surplus (Deficit)	**$ 17,666,309**	**-**	**(8,113,329)**	**-**	**-**	**0.0%**

General Fund

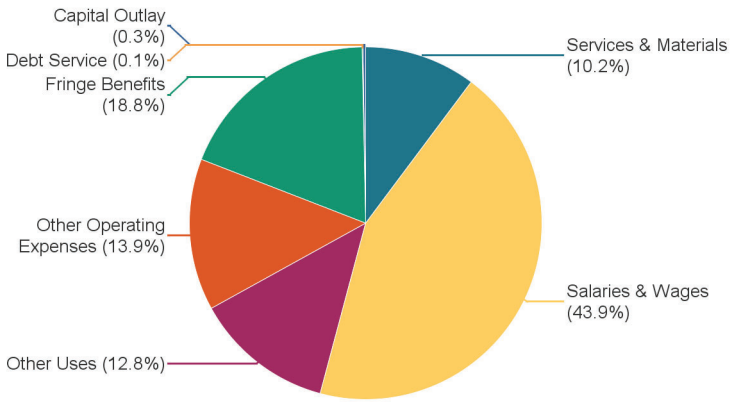
		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Revenues							
Taxes	$	281,645,409	304,392,087	306,794,684	323,351,124	18,959,037	6.2%
Licenses and Permits		4,167,309	3,812,615	3,921,012	4,180,283	367,668	9.6%
Intergovernmental Revenue		28,217,941	27,714,247	28,547,469	29,109,865	1,395,618	5.0%
Charges for Services		29,768,232	27,810,982	28,619,695	30,686,834	2,875,852	10.3%
Fines and Forfeits		1,463,753	1,438,500	1,549,975	1,331,566	(106,934)	(7.4%)
Miscellaneous		94,835,095	96,305,100	96,151,567	94,587,376	(1,717,724)	(1.8%)
Transfers and Other Sources		22,530,611	1,931,265	4,249,130	-	(1,931,265)	(100.0%)
Appropriated Fund Balance		-	-	-	4,642,330	4,642,330	100.0%
Total Revenues		**462,628,350**	**463,404,796**	**469,833,531**	**487,889,378**	**24,484,582**	**5.3%**
Expenditures							
Salaries & Wages		184,843,103	203,907,348	206,057,792	214,368,295	10,460,947	5.1%
Fringe Benefits		75,659,007	79,085,530	78,727,595	91,644,441	12,558,911	15.9%
Services & Materials		41,655,985	48,010,032	52,471,053	49,861,708	1,851,676	3.9%
Other Operating Expenses		57,883,767	60,191,627	60,591,938	67,896,410	7,704,783	12.8%
Non-Operating Expenses		328,773	-	-	-	-	0.0%
Debt Service		1,436,213	368,393	368,393	360,781	(7,612)	(2.1%)
Grant Services		45,396	-	81,635	-	-	0.0%
Capital Outlay		5,080,537	6,312,098	6,611,694	1,229,537	(5,082,561)	(80.5%)
Transfer Out to Airport		1,342,735	1,342,735	1,342,735	-	(1,342,735)	(100.0%)
Transfer Out to Central City CRA Incentives Fund		703,999	-	1,300,000	-	-	0.0%
Transfer Out to Central Services		397,433	-	-	-	-	0.0%
Transfer Out to CRA - Central City Redevelopment Are		892,433	1,061,800	2,079,665	1,238,627	176,827	16.7%
Transfer Out to CRA - NPF Redevelopment Area		8,371,100	9,578,682	9,578,682	10,593,615	1,014,933	10.6%
Transfer Out to General Capital Projects		32,031,843	22,697,490	25,605,490	21,365,758	(1,331,732)	(5.9%)
Transfer Out to Hurricane Fund		2,184,228	-	1,625,000	-	-	0.0%
Transfer Out to Misc. Grants		50,000	150,000	806,127	-	(150,000)	(100.0%)
Transfer Out to Project Management Fund		786,000	-	-	-	-	0.0%
Transfer Out to Sanitation		11,333,734	12,287,009	12,287,009	12,778,489	491,480	4.0%
Transfer Out to School Crossing Guards		454,851	535,310	535,310	459,287	(76,023)	(14.2%)
Transfer Out to Special Obligation Bonds		18,883,046	17,278,678	17,278,678	15,494,637	(1,784,041)	(10.3%)
Transfer Out to Special Obligation Loans		597,858	598,064	598,064	597,793	(271)	(0.0%)
Total Expenditures		**444,962,041**	**463,404,796**	**477,946,860**	**487,889,378**	**24,484,582**	**5.3%**
Surplus/(Deficit)	**$**	**17,666,309**	**-**	**(8,113,329)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**116,747,662**	**109,070,271**	**134,413,971**	**126,300,642**	**17,230,371**	**15.8%**
Ending Net Position		**134,413,971**	**109,070,271**	**126,300,642**	**121,658,312**	**12,588,041**	**11.5%**
Net Change	**$**	**17,666,309**	**-**	**(8,113,329)**	**(4,642,330)**	**(4,642,330)**	**100.0%**

General Fund, continued

FY 2025 Adopted Budget Revenues



FY 2025 Adopted Budget Expenditures



General Fund Transfers

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget
Transfers In						
American Rescue Plan 2021 Fund	$	20,035,508	1,931,265	1,931,265	-	(1,931,265)
General Capital Projects		222,113	-	1,633,023	-	-
Leases - Financial Agreements		1,483,991	-	-	-	-
Parking Enterprise Fund		85,000	-	-	-	-
Transfer from CRA Business Incentives - Central City		535,020	-	1,416,430	-	-
Transfer from CRA - Central City Redevelopment Area Fund		168,979	-	901,435	-	-
Total Transfers In	**$**	**22,530,611**	**1,931,265**	**5,882,153**	**-**	**(1,931,265)**
Transfers Out						
Transfer Out to Airport	$	1,342,735	1,342,735	1,342,735	-	(1,342,735)
Transfer Out to Central City CRA Incentives Fund		703,999	-	1,300,000	-	-
Transfer Out to Central Services		397,433	-	-	-	-
Transfer Out to CRA - Central City Redevelopment Area		892,433	1,061,800	2,079,665	1,238,627	176,827
Transfer Out to CRA - NPF Redevelopment Area		8,371,100	9,578,682	9,578,682	10,593,615	1,014,933
Transfer Out to General Capital Projects		32,031,843	22,697,490	25,605,490	21,365,758	(1,331,732)
Transfer Out to Hurricane Fund		2,184,228	-	1,625,000	-	-
Transfer Out to Misc. Grants		50,000	150,000	806,127	-	(150,000)
Transfer Out to Project Management Fund		786,000	-	-	-	-
Transfer Out to Sanitation		11,333,734	12,287,009	12,287,009	12,778,489	491,480
Transfer Out to School Crossing Guards		454,851	535,310	535,310	459,287	(76,023)
Transfer Out to Special Obligation Bonds		14,935,895	-	-	-	-
Transfer Out to Special Obligation Bonds Refinance		3,947,151	17,278,678	17,278,678	15,494,637	(1,784,041)
Transfer Out to Special Obligation Loans		597,858	598,064	598,064	597,793	(271)
Total Transfers Out	**$**	**78,029,260**	**65,529,768**	**73,036,760**	**62,528,206**	**(3,001,562)**

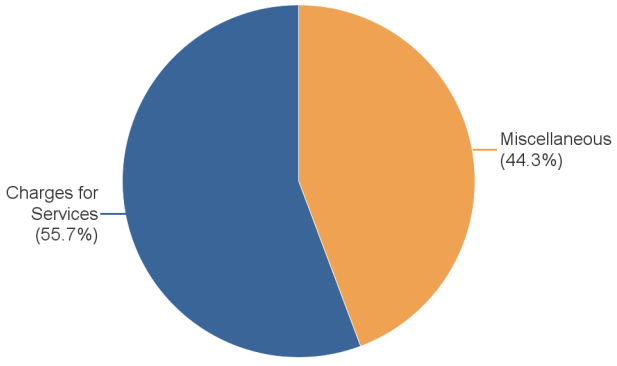
Affordable Housing Trust Fund

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Revenues							
Miscellaneous	$	37,838	-	806,962	-	-	0.0%
Total Revenues		**37,838**	**-**	**806,962**	**-**	**-**	**0.0%**
Expenditures							
Grant Services		-	-	600,000	-	-	0.0%
Total Expenditures		**-**	**-**	**600,000**	**-**	**-**	**0.0%**
Surplus/(Deficit)	**$**	**37,838**	**-**	**206,962**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**594,111**	**2,784**	**631,949**	**838,911**	**836,127**	**30,033.3%**
Ending Net Position		**631,949**	**2,784**	**838,911**	**838,911**	**836,127**	**30,033.3%**
Net Change	**$**	**37,838**	**-**	**206,962**	**-**	**-**	**0.0%**

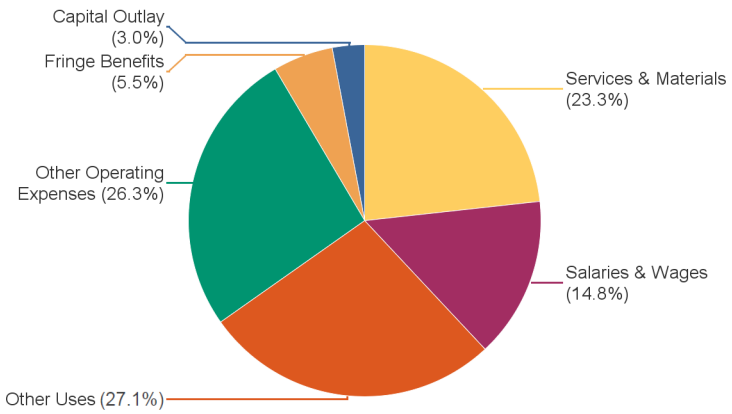
Airport Fund

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Revenues							
Charges for Services	$	5,079,176	6,428,676	7,727,596	7,415,130	986,454	15.3%
Miscellaneous		6,882,602	5,482,229	5,500,301	5,894,249	412,020	7.5%
Transfers and Other Sources		2,948,310	1,342,735	1,342,735	-	(1,342,735)	(100.0%)
Total Revenues		**14,910,088**	**13,253,640**	**14,570,632**	**13,309,379**	**55,739**	**0.4%**
Expenditures							
Salaries & Wages		1,496,667	1,868,446	1,723,854	1,966,731	98,285	5.3%
Fringe Benefits		558,179	673,395	640,330	734,046	60,651	9.0%
Services & Materials		3,594,513	3,033,921	2,806,176	3,095,428	61,507	2.0%
Other Operating Expenses		3,481,346	3,443,825	3,603,555	3,500,328	56,503	1.6%
Capital Outlay		36,255	284,441	745,916	394,237	109,796	38.6%
Transfer Out to Capital Projects		-	741,036	1,361,036	1,138,140	397,104	53.6%
Transfer Out to Central Services		4,255	-	-	-	-	0.0%
Transfer Out to Project Management Fund		169,000	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		176,599	222,116	222,116	199,182	(22,934)	(10.3%)
Transfer Out to Fund Balance		-	2,986,460	2,986,460	2,281,287	(705,173)	(23.6%)
Total Expenditures		**9,516,814**	**13,253,640**	**14,089,443**	**13,309,379**	**55,739**	**0.4%**
Surplus/(Deficit)	**$**	**5,393,275**	**-**	**481,189**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**6,948,243**	**12,525,462**	**12,341,518**	**15,809,167**	**3,283,705**	**26.2%**
Ending Net Position		**12,341,518**	**15,511,922**	**15,809,167**	**18,090,454**	**2,578,532**	**16.6%**
Net Change	**$**	**5,393,275**	**2,986,460**	**3,467,649**	**2,281,287**	**(705,173)**	**(23.6%)**

FY 2025 Adopted Budget Revenues



FY 2025 Adopted Budget Expenditures



American Rescue Plan Act Fund

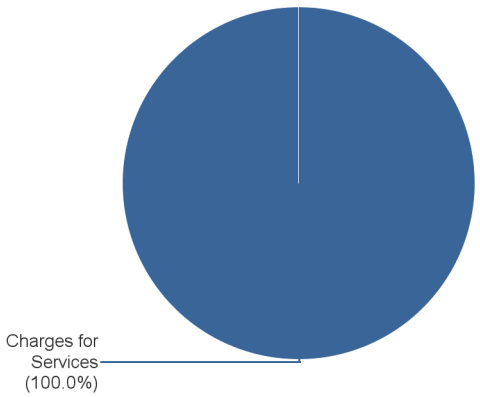
		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Revenues							
Intergovernmental Revenue	$	20,155,387	-	-	-	-	0.0%
Appropriated Fund Balance		-	1,931,265	-	-	(1,931,265)	(100.0%)
Total Revenues		**20,155,387**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

Arts and Science District Garage Fund

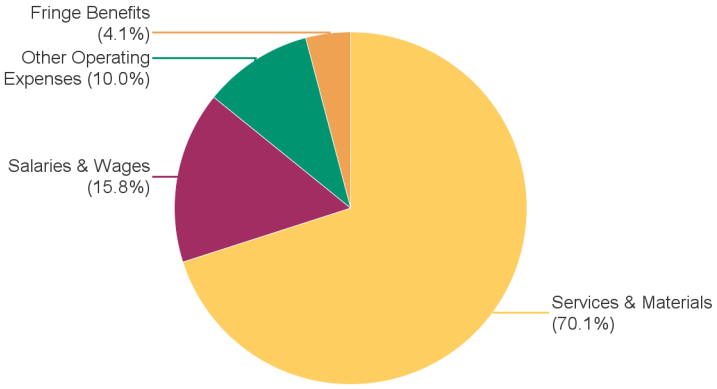
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		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Revenues							
Charges for Services	$	2,285,077	1,750,558	1,750,558	2,242,172	491,614	28.1%
Total Revenues		**2,285,077**	**1,750,558**	**1,750,558**	**2,242,172**	**491,614**	**28.1%**
Expenditures							
Salaries & Wages		224,725	236,140	236,140	353,901	117,761	49.9%
Fringe Benefits		44,424	33,216	33,216	92,357	59,141	178.0%
Services & Materials		1,900,291	1,139,265	1,138,410	1,570,652	431,387	37.9%
Other Operating Expenses		108,929	172,547	173,402	225,262	52,715	30.6%
Transfer Out to Capital Projects		-	169,390	169,390	-	(169,390)	(100.0%)
Total Expenditures		**2,278,369**	**1,750,558**	**1,750,558**	**2,242,172**	**491,614**	**28.1%**
Surplus/(Deficit)	$	**6,708**	**-**	**-**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**(6,708)**	**-**	**-**	**-**	**-**	**0.0%**
Ending Net Position		**-**	**-**	**-**	**-**	**-**	**0.0%**
Net Change	$	**6,708**	**-**	**-**	**-**	**-**	**0.0%**

FY 2025 Adopted Budget Revenues



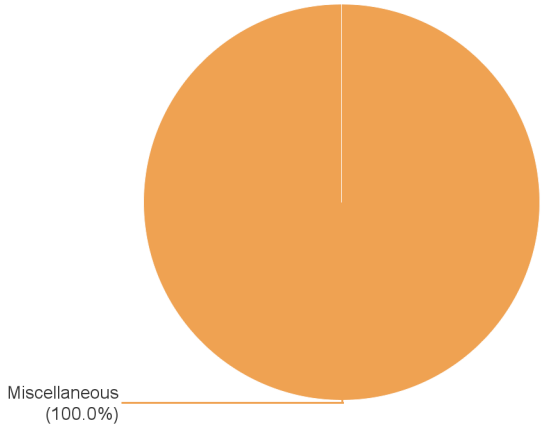
FY 2025 Adopted Budget Expenditures



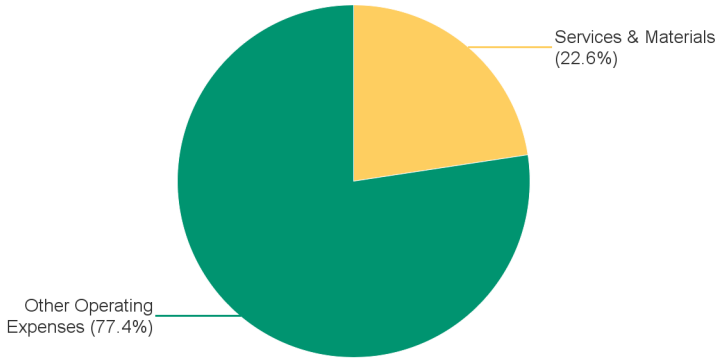
Beach Business Improvement District Fund

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Revenues							
Miscellaneous	$	1,109,493	1,213,758	1,214,514	1,273,204	59,446	4.9%
Appropriated Fund Balance		-	22,679	-	-	(22,679)	(100.0%)
Total Revenues		**1,109,493**	**1,236,437**	**1,214,514**	**1,273,204**	**36,767**	**3.0%**
Expenditures							
Salaries & Wages		108,265	-	-	-	-	0.0%
Fringe Benefits		34,538	-	-	-	-	0.0%
Services & Materials		245,698	283,136	287,911	287,811	4,675	1.7%
Other Operating Expenses		1,167,413	953,301	968,301	985,393	32,092	3.4%
Total Expenditures		**1,555,913**	**1,236,437**	**1,256,212**	**1,273,204**	**36,767**	**3.0%**
Surplus/(Deficit)	$	**(446,421)**	**-**	**(41,698)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**934,434**	**391,897**	**488,013**	**446,315**	**54,418**	**13.9%**
Ending Net Position		**488,013**	**369,218**	**446,315**	**446,315**	**77,097**	**20.9%**
Net Change	$	**(446,421)**	**(22,679)**	**(41,698)**	**-**	**22,679**	**(100.0%)**

FY 2025 Adopted Budget Revenues



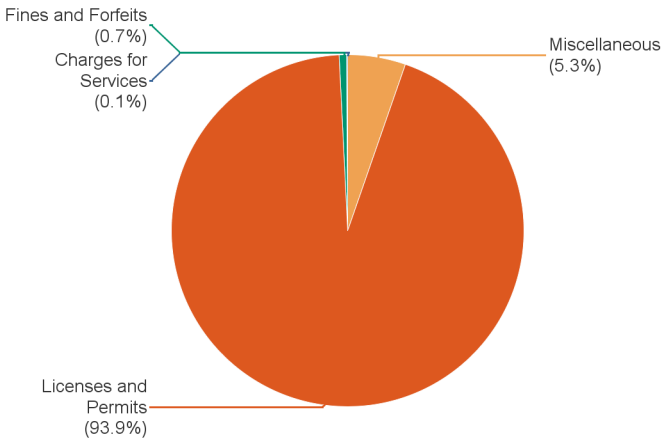
FY 2025 Adopted Budget Expenditures



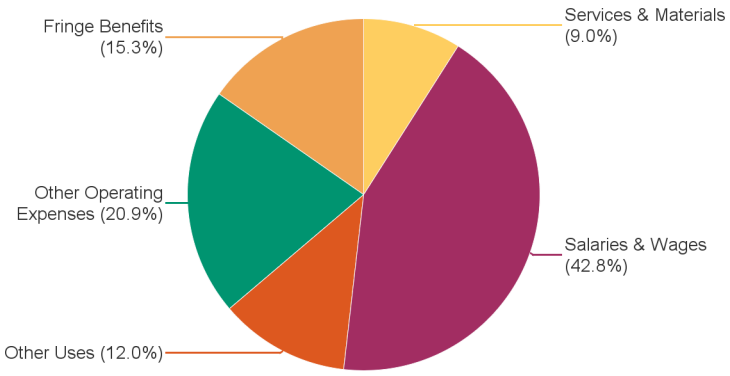
Building Funds

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Revenues							
Licenses and Permits	$	31,499,013	26,005,000	30,280,238	31,125,000	5,120,000	19.7%
Charges for Services		39,896	35,000	42,059	35,000	-	0.0%
Fines and Forfeits		253,514	146,000	198,286	222,810	76,810	52.6%
Miscellaneous		2,620,342	1,221,426	1,490,158	1,760,730	539,304	44.2%
Appropriated Fund Balance		-	634,615	-	-	(634,615)	(100.0%)
Total Revenues		**34,412,764**	**28,042,041**	**32,010,741**	**33,143,540**	**5,101,499**	**18.2%**
Expenditures							
Salaries & Wages		12,411,153	12,940,355	12,816,816	14,188,287	1,247,932	9.6%
Fringe Benefits		4,233,533	4,620,001	4,454,640	5,074,586	454,585	9.8%
Services & Materials		2,095,621	2,962,182	3,522,173	2,984,444	22,262	0.8%
Other Operating Expenses		5,880,166	6,935,540	6,935,540	6,929,941	(5,599)	(0.1%)
Debt Service		231,293	-	-	-	-	0.0%
Capital Outlay		17,014	-	133,554	-	-	0.0%
Transfer Out to Capital Projects		-	-	7,000,000	-	-	0.0%
Transfer Out to Central Services		32,938	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		524,615	554,295	554,295	497,063	(57,232)	(10.3%)
Transfer Out to Fund Balance		-	29,668	29,668	3,469,219	3,439,551	11,593.5%
Total Expenditures		**25,426,333**	**28,042,041**	**35,446,686**	**33,143,540**	**5,101,499**	**18.2%**
Surplus/(Deficit)	**$**	**8,986,431**	**-**	**(3,435,945)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**18,710,576**	**16,260,012**	**27,697,007**	**24,290,730**	**8,030,718**	**49.4%**
Ending Net Position		**27,697,007**	**15,655,065**	**24,290,730**	**27,759,949**	**12,104,884**	**77.3%**
Net Change	**$**	**8,986,431**	**(604,947)**	**(3,406,277)**	**3,469,219**	**4,074,166**	**(673.5%)**

FY 2025 Adopted Budget Revenues



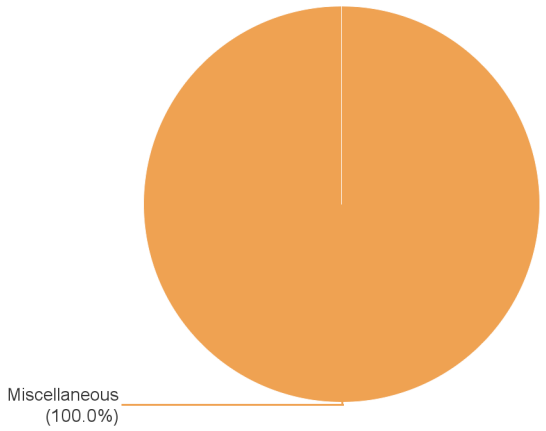
FY 2025 Adopted Budget Expenditures



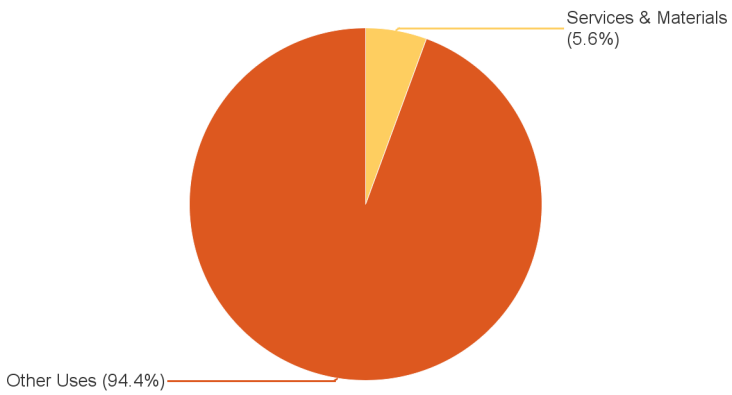
Cemetery Perpetual Care Fund

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

FY 2025 Adopted Budget Revenues



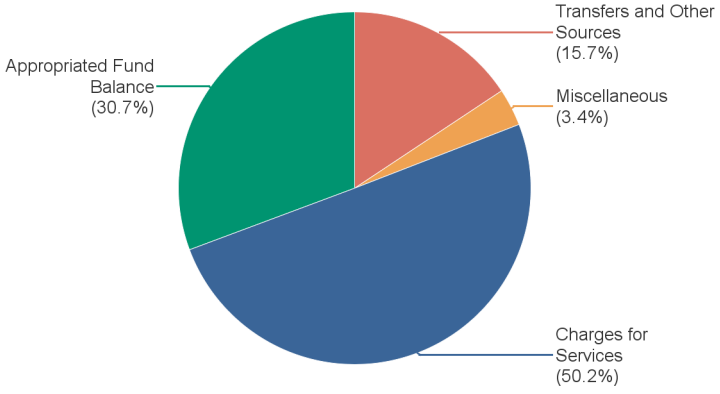
FY 2025 Adopted Budget Expenditures



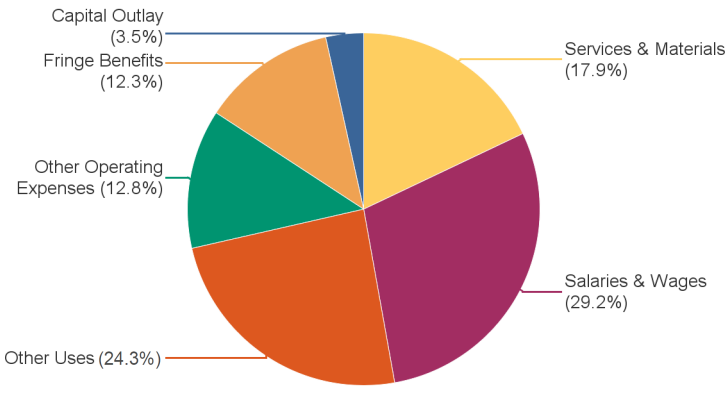
Cemetery System Fund

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Revenues							
Charges for Services	$	4,694,029	3,800,000	4,096,000	4,500,000	700,000	18.4%
Miscellaneous		447,660	200,935	240,935	307,300	106,365	52.9%
Transfers and Other Sources		(62,798)	1,648,000	735,151	1,406,030	(241,970)	(14.7%)
Appropriated Fund Balance		-	1,205,100	-	2,749,920	1,544,820	128.2%
Total Revenues		**5,078,891**	**6,854,035**	**5,072,086**	**8,963,250**	**2,109,215**	**30.8%**
Expenditures							
Salaries & Wages		1,862,967	2,352,884	2,107,397	2,620,413	267,529	11.4%
Fringe Benefits		801,705	1,025,189	917,340	1,104,841	79,652	7.8%
Services & Materials		1,850,703	1,664,656	1,781,859	1,608,540	(56,116)	(3.4%)
Other Operating Expenses		536,756	1,089,719	1,027,519	1,145,295	55,576	5.1%
Non-Operating Expenses		77,210	-	-	-	-	0.0%
Debt Service		2,980	-	-	-	-	0.0%
Capital Outlay		227,859	170,019	380,519	310,886	140,867	82.9%
Transfer Out to Capital Projects		-	448,000	448,000	2,080,400	1,632,400	364.4%
Transfer Out to Cemetery Systems		-	-	216,000	-	-	0.0%
Transfer Out to Central Services		8,183	-	-	-	-	0.0%
Transfer Out to Project Management Fund		12,000	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		95,942	103,568	103,568	92,875	(10,693)	(10.3%)
Transfer Out to Vehicle Rental		19,274	-	-	-	-	0.0%
Total Expenditures		**5,495,579**	**6,854,035**	**6,982,202**	**8,963,250**	**2,109,215**	**30.8%**
Surplus/(Deficit)	**$**	**(416,687)**	**-**	**(1,910,116)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**6,607,625**	**6,733,181**	**6,190,938**	**4,280,823**	**(2,452,359)**	**(36.4%)**
Ending Net Position		**6,190,938**	**5,528,081**	**4,280,823**	**1,530,903**	**(3,997,179)**	**(72.3%)**
Net Change	**$**	**(416,687)**	**(1,205,100)**	**(1,910,116)**	**(2,749,920)**	**(1,544,820)**	**128.2%**

FY 2025 Adopted Budget Revenues



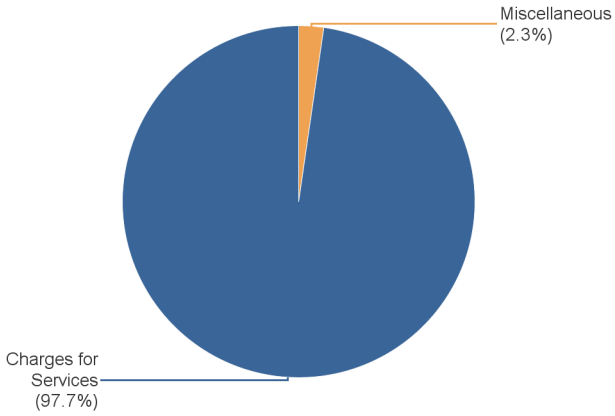
FY 2025 Adopted Budget Expenditures



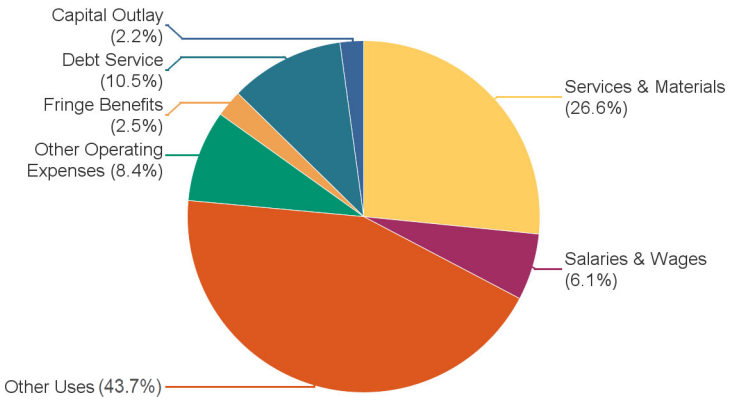
Central Regional Wastewater System Fund

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Revenues							
Charges for Services	$	49,289,275	42,015,816	42,454,777	44,758,228	2,742,412	6.5%
Miscellaneous		1,815,937	952,964	952,964	1,045,000	92,036	9.7%
Transfers and Other Sources		1,971,526	-	152,500	-	-	0.0%
Total Revenues		**53,076,739**	**42,968,780**	**43,560,241**	**45,803,228**	**2,834,448**	**6.6%**
Expenditures							
Salaries & Wages		2,235,497	2,725,852	2,403,502	2,803,459	77,607	2.8%
Fringe Benefits		908,021	987,225	1,009,124	1,131,237	144,012	14.6%
Services & Materials		12,023,675	11,630,128	12,235,009	12,177,307	547,179	4.7%
Other Operating Expenses		3,545,939	3,611,200	3,590,104	3,858,170	246,970	6.8%
Non-Operating Expenses		84,732	-	-	-	-	0.0%
Debt Service		4,726,652	4,801,455	4,953,955	4,801,720	265	0.0%
Capital Outlay		628,423	580,584	736,211	989,990	409,406	70.5%
Transfer Out to Capital Projects		15,107,144	18,446,938	18,446,938	19,875,090	1,428,152	7.7%
Transfer Out to Central Services		7,570	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		242,457	185,398	185,398	166,255	(19,143)	(10.3%)
Total Expenditures		**39,510,111**	**42,968,780**	**43,560,241**	**45,803,228**	**2,834,448**	**6.6%**
Surplus/(Deficit)	$	**13,566,628**	**-**	**-**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**(13,566,628)**	**-**	**-**	**-**	**-**	**0.0%**
Ending Net Position		**-**	**-**	**-**	**-**	**-**	**0.0%**
Net Change	$	**13,566,628**	**-**	**-**	**-**	**-**	**0.0%**

FY 2025 Adopted Budget Revenues



FY 2025 Adopted Budget Expenditures

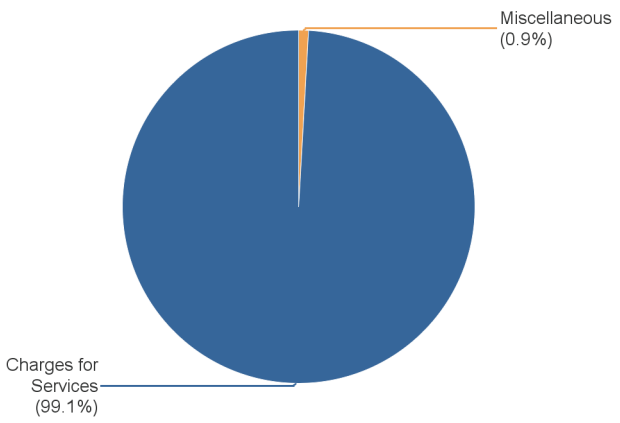


Central Services (Information Technology Services) Fund

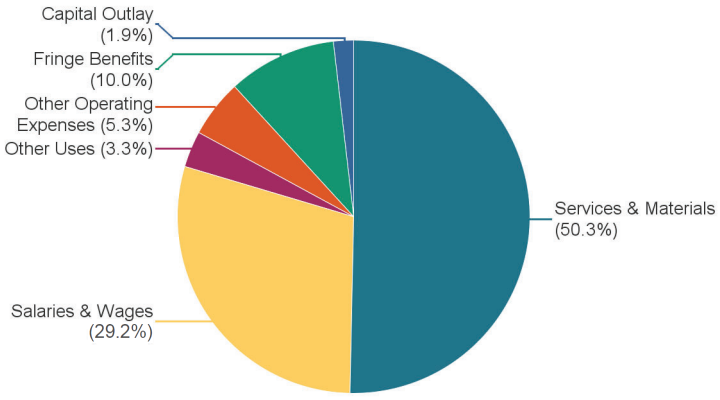
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		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Revenues							
Charges for Services	$	26,100,099	26,219,739	26,219,739	27,380,348	1,160,609	4.4%
Miscellaneous		354,058	197,163	184,410	247,665	50,502	25.6%
Transfers and Other Sources		565,824	-	-	-	-	0.0%
Total Revenues		**27,019,981**	**26,416,902**	**26,404,149**	**27,628,013**	**1,211,111**	**4.6%**
Expenditures							
Salaries & Wages		7,041,330	7,781,041	7,216,397	8,084,970	303,929	3.9%
Fringe Benefits		2,358,382	2,561,583	2,531,259	2,751,668	190,085	7.4%
Services & Materials		7,173,267	12,080,027	13,335,197	13,905,499	1,825,472	15.1%
Other Operating Expenses		1,525,275	1,477,679	1,452,323	1,459,430	(18,249)	(1.2%)
Non-Operating Expenses		(8,457)	-	-	-	-	0.0%
Debt Service		1,391,268	1,004,238	1,004,238	-	(1,004,238)	(100.0%)
Capital Outlay		2,081,792	526,237	2,602,858	511,190	(15,047)	(2.9%)
Transfer Out to Capital Projects		-	300,000	500,000	300,000	-	0.0%
Transfer Out to Hurricane Fund		1,800	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		798,910	686,097	686,097	615,256	(70,841)	(10.3%)
Total Expenditures		**22,363,567**	**26,416,902**	**29,328,369**	**27,628,013**	**1,211,111**	**4.6%**
Surplus/(Deficit)	**$**	**4,656,414**	**-**	**(2,924,220)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**3,033,514**	**1,048,722**	**7,689,928**	**4,765,709**	**3,716,987**	**354.4%**
Ending Net Position		**7,689,928**	**1,048,722**	**4,765,709**	**4,765,709**	**3,716,987**	**354.4%**
Net Change	**$**	**4,656,414**	**-**	**(2,924,220)**	**-**	**-**	**0.0%**

FY 2025 Adopted Budget Revenues



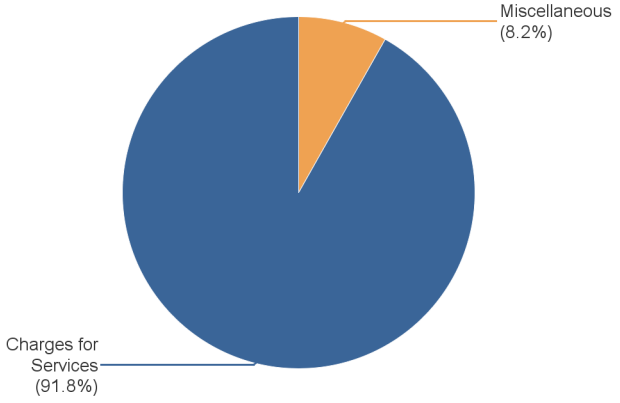
FY 2025 Adopted Budget Expenditures



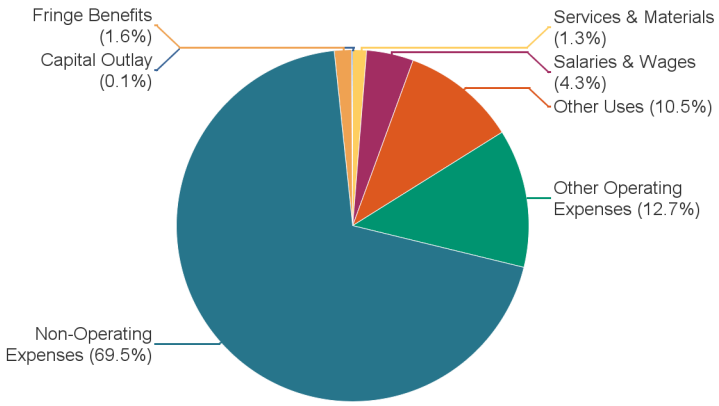
City Property and Casualty Insurance Funds

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Revenues							
Charges for Services	$	24,497,991	20,868,730	20,868,730	25,891,773	5,023,043	24.1%
Miscellaneous		3,298,430	2,388,619	2,886,219	2,302,832	(85,787)	(3.6%)
Transfers and Other Sources		-	-	638,196	-	-	0.0%
Total Revenues		**27,796,421**	**23,257,349**	**24,393,145**	**28,194,605**	**4,937,256**	**21.2%**
Expenditures							
Salaries & Wages		942,795	1,117,207	1,026,845	1,214,151	96,944	8.7%
Fringe Benefits		357,748	399,764	348,672	439,207	39,443	9.9%
Services & Materials		423,993	411,098	585,174	357,060	(54,038)	(13.1%)
Other Operating Expenses		4,675,474	3,706,578	3,695,609	3,585,158	(121,420)	(3.3%)
Non-Operating Expenses		21,344,729	17,392,415	18,669,073	19,598,558	2,206,143	12.7%
Debt Service		1,340	-	-	-	-	0.0%
Capital Outlay		-	-	-	33,990	33,990	100.0%
Transfer Out to Central Services		3,273	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		99,782	61,610	61,610	55,248	(6,362)	(10.3%)
Transfer Out to Fund Balance		-	168,677	168,677	2,911,233	2,742,556	1,625.9%
Total Expenditures		**27,849,133**	**23,257,349**	**24,555,660**	**28,194,605**	**4,937,256**	**21.2%**
Surplus/(Deficit)	**$**	**(52,711)**	**-**	**(162,515)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**(7,249,674)**	**2,430,164**	**(7,302,385)**	**(7,296,223)**	**(9,726,387)**	**(400.2%)**
Ending Net Position		**(7,302,385)**	**2,598,841**	**(7,296,223)**	**(4,384,990)**	**(6,983,831)**	**(268.7%)**
Net Change	**$**	**(52,711)**	**168,677**	**6,162**	**2,911,233**	**2,742,556**	**1,625.9%**

FY 2025 Adopted Budget Revenues



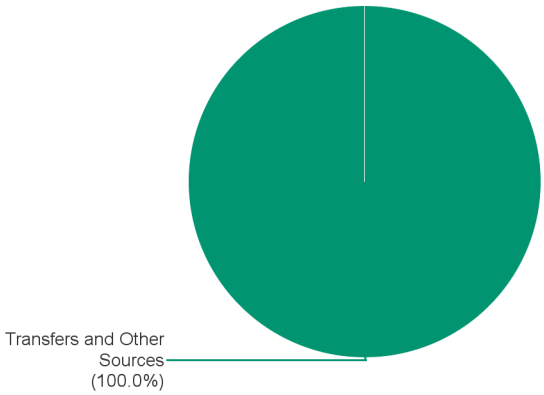
FY 2025 Adopted Budget Expenditures



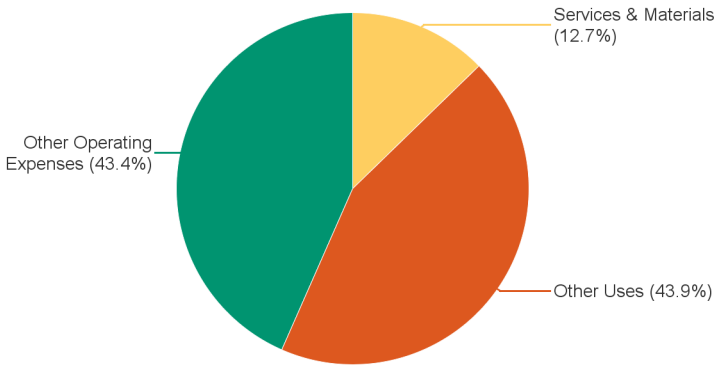
Community Redevelopment Agency
Central City Area Funds

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Revenues							
Miscellaneous	$	6,201	-	8,686	-	-	0.0%
Transfers and Other Sources		2,328,864	1,719,909	2,737,774	1,850,367	130,458	7.6%
Total Revenues		**2,335,065**	**1,719,909**	**2,746,460**	**1,850,367**	**130,458**	**7.6%**
Expenditures							
Services & Materials		16,954	231,758	382,861	235,350	3,592	1.5%
Other Operating Expenses		115,516	830,042	1,706,270	803,277	(26,765)	(3.2%)
Transfer Out to General Fund		703,999	-	2,317,865	-	-	0.0%
Transfer Out to Central City CRA Incentives Fund		732,432	658,109	658,109	611,740	(46,369)	(7.0%)
Transfer Out to Central City CRA CIP		20,000	-	-	200,000	200,000	100.0%
Total Expenditures		**1,588,901**	**1,719,909**	**5,065,105**	**1,850,367**	**130,458**	**7.6%**
Surplus/(Deficit)	**$**	**746,163**	**-**	**(2,318,645)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**1,572,482**	**2,793,280**	**2,318,645**	**-**	**(2,793,280)**	**(100.0%)**
Ending Net Position		**2,318,645**	**2,793,280**	**-**	**-**	**(2,793,280)**	**(100.0%)**
Net Change	**$**	**746,163**	**-**	**(2,318,645)**	**-**	**-**	**0.0%**

FY 2025 Adopted Budget Revenues



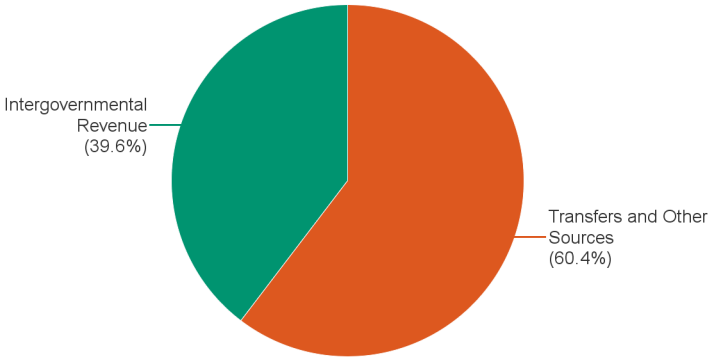
FY 2025 Adopted Budget Expenditures



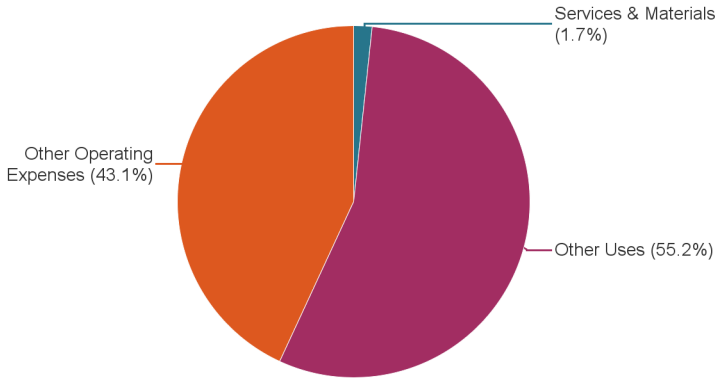
Community Redevelopment Agency
NW Progresso Flagler Heights Area Funds

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Revenues							
Intergovernmental Revenue	$	15,416,988	17,640,058	17,280,660	19,113,654	1,473,596	8.4%
Miscellaneous		1,269,348	-	481,587	-	-	0.0%
Transfers and Other Sources		29,087,870	26,462,705	32,462,705	29,101,680	2,638,975	10.0%
Total Revenues		**45,774,206**	**44,102,763**	**50,224,952**	**48,215,334**	**4,112,571**	**9.3%**
Expenditures							
Fringe Benefits		1,311	1,352	1,352	772	(580)	(42.9%)
Services & Materials		791,348	680,980	834,043	809,100	128,120	18.8%
Other Operating Expenses		6,803,910	19,062,256	41,828,373	20,783,319	1,721,063	9.0%
Non-Operating Expenses		(227,302)	-	-	-	-	0.0%
Debt Service		111,183	-	-	-	-	0.0%
Capital Outlay		-	-	50,000	-	-	0.0%
Transfer Out to CRA - NPF Redevelopment Area		190,000	-	-	-	-	0.0%
Transfer Out to NPF CRA Incentives Fund		17,399,288	16,884,023	22,884,023	18,508,065	1,624,042	9.6%
Transfer Out to Tax Increment Revenue Bonds		3,361,184	7,474,152	1,474,152	8,114,078	639,926	8.6%
Total Expenditures		**28,430,923**	**44,102,763**	**67,071,943**	**48,215,334**	**4,112,571**	**9.3%**
Surplus/(Deficit)	**$**	**17,343,283**	**-**	**(16,846,991)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**(17,343,283)**	**-**	**-**	**(16,846,991)**	**(16,846,991)**	**100.0%**
Ending Net Position		**-**	**-**	**(16,846,991)**	**(16,846,991)**	**(16,846,991)**	**100.0%**
Net Change	**$**	**17,343,283**	**-**	**(16,846,991)**	**-**	**-**	**0.0%**

FY 2025 Adopted Budget Revenues



FY 2025 Adopted Budget Expenditures

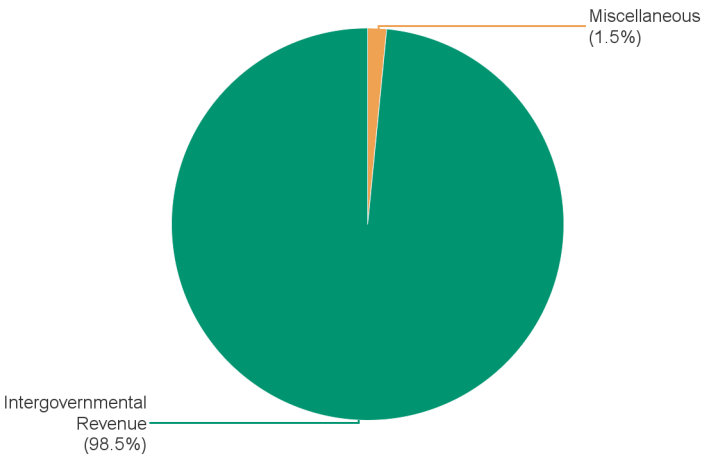


Housing and Community Development Grants Fund

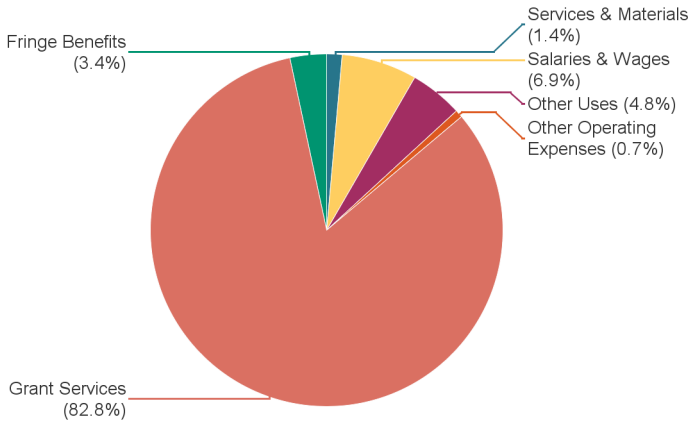
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		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Revenues							
Intergovernmental Revenue	$	7,408,865	10,327,600	10,327,600	10,168,727	(158,873)	(1.5%)
Miscellaneous		432,379	160,000	160,000	160,000	-	0.0%
Total Revenues		**7,841,244**	**10,487,600**	**10,487,600**	**10,328,727**	**(158,873)**	**(1.5%)**
Expenditures							
Salaries & Wages		(71,333)	763,807	842,315	714,681	(49,126)	(6.4%)
Fringe Benefits		71,333	311,684	291,703	346,829	35,145	11.3%
Services & Materials		6,981,020	153,279	78,979	145,693	(7,586)	(4.9%)
Other Operating Expenses		911,497	37,447	37,447	71,409	33,962	90.7%
Grant Services		1,200,276	8,721,383	8,737,156	8,550,115	(171,268)	(2.0%)
Capital Outlay		697,300	-	-	-	-	0.0%
Transfer Out to Capital Projects		-	500,000	500,000	500,000	-	0.0%
Total Expenditures		**9,790,093**	**10,487,600**	**10,487,600**	**10,328,727**	**(158,873)**	**(1.5%)**
Surplus/(Deficit)	**$**	**(1,948,849)**	**-**	**-**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**1,948,849**	**-**	**-**	**-**	**-**	**0.0%**
Ending Net Position		**-**	**-**	**-**	**-**	**-**	**0.0%**
Net Change	**$**	**(1,948,849)**	**-**	**-**	**-**	**-**	**0.0%**

FY 2025 Adopted Budget Revenues



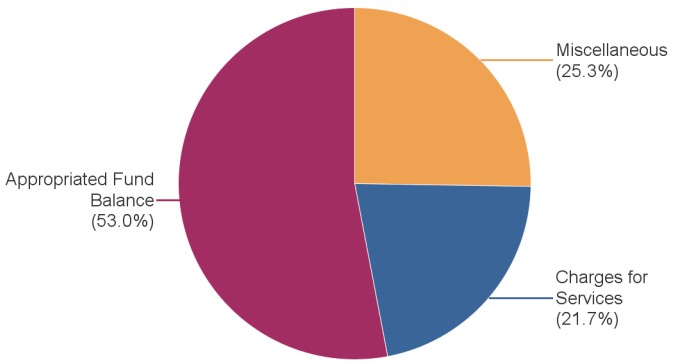
FY 2025 Adopted Budget Expenditures



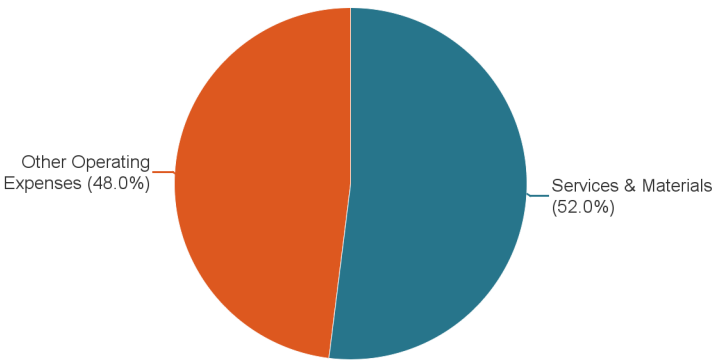
Nuisance Abatement Fund

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Revenues							
Charges for Services	$	68,367	45,000	46,963	45,000	-	0.0%
Miscellaneous		78,998	43,039	45,975	52,249	9,210	21.4%
Appropriated Fund Balance		-	145,013	-	109,661	(35,352)	(24.4%)
Total Revenues		**147,365**	**233,052**	**92,938**	**206,910**	**(26,142)**	**(11.2%)**
Expenditures							
Services & Materials		88,513	109,826	109,739	107,535	(2,291)	(2.1%)
Other Operating Expenses		121,057	123,226	123,226	99,375	(23,851)	(19.4%)
Total Expenditures		**209,570**	**233,052**	**232,965**	**206,910**	**(26,142)**	**(11.2%)**
Surplus/(Deficit)	$	**(62,205)**	**-**	**(140,027)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**312,642**	**200,305**	**250,437**	**110,410**	**(89,895)**	**(44.9%)**
Ending Net Position		**250,437**	**55,292**	**110,410**	**749**	**(54,543)**	**(98.6%)**
Net Change	$	**(62,205)**	**(145,013)**	**(140,027)**	**(109,661)**	**35,352**	**(24.4%)**

FY 2025 Adopted Budget Revenues



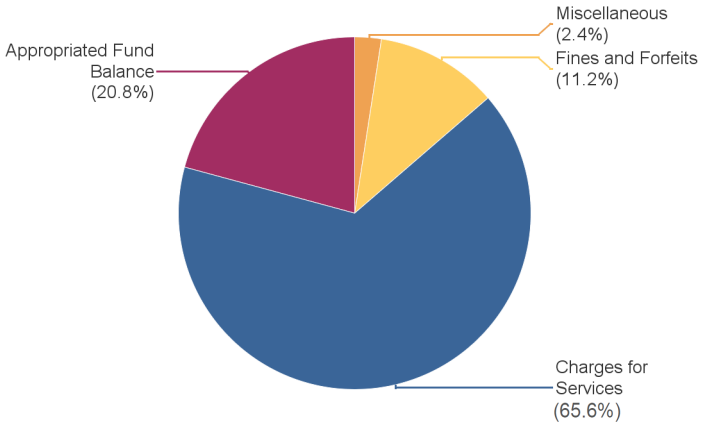
FY 2025 Adopted Budget Expenditures



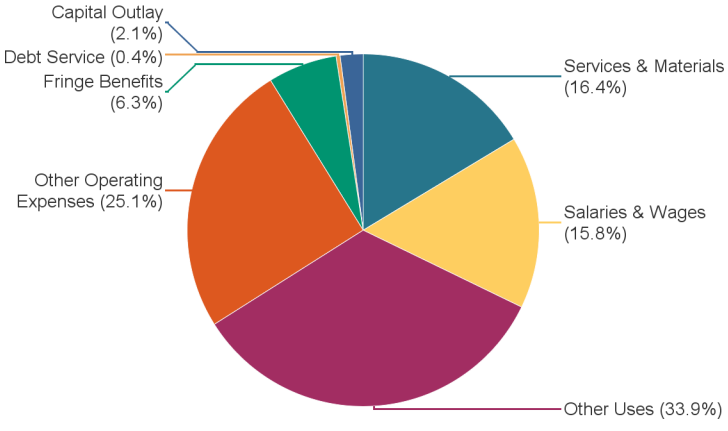
Parking System Fund

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Revenues							
Intergovernmental Revenue	$	-	-	-	-	-	0.0%
Charges for Services		22,528,244	22,410,308	23,784,047	23,704,702	1,294,394	5.8%
Fines and Forfeits		3,829,903	4,023,364	4,090,562	4,060,000	36,636	0.9%
Miscellaneous		1,273,697	557,154	600,356	880,650	323,496	58.1%
Transfers and Other Sources		(7,234)	-	-	-	-	0.0%
Appropriated Fund Balance		-	-	-	7,518,626	7,518,626	100.0%
Total Revenues		**27,624,611**	**26,990,826**	**28,474,965**	**36,163,978**	**9,173,152**	**34.0%**
Expenditures							
Salaries & Wages		4,322,694	4,980,923	5,072,221	5,716,620	735,697	14.8%
Fringe Benefits		1,754,923	1,904,700	1,931,477	2,296,325	391,625	20.6%
Services & Materials		4,637,328	5,262,008	5,489,196	5,921,611	659,603	12.5%
Other Operating Expenses		8,083,594	8,447,643	8,452,043	9,092,054	644,411	7.6%
Debt Service		139,116	131,278	131,278	134,985	3,707	2.8%
Capital Outlay		194,544	233,813	337,615	760,336	526,523	225.2%
Transfer Out to Capital Projects		-	3,746,829	3,746,829	11,900,000	8,153,171	217.6%
Transfer Out to Central Services		16,070	-	-	-	-	0.0%
Transfer Out to Fund Balance		-	1,902,202	1,902,202	-	(1,902,202)	(100.0%)
Transfer Out to General Capital Projects		-	-	90,849	-	-	0.0%
Transfer Out to General Fund		85,000	-	-	-	-	0.0%
Transfer Out to Hurricane Fund		173	-	-	-	-	0.0%
Transfer Out to Project Management Fund		14,000	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		409,316	381,430	381,430	342,047	(39,383)	(10.3%)
Total Expenditures		**19,656,759**	**26,990,826**	**27,535,140**	**36,163,978**	**9,173,152**	**34.0%**
Surplus/(Deficit)	**$**	**7,967,852**	**-**	**939,825**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**2,655,562**	**14,678,530**	**10,623,414**	**13,465,441**	**(1,213,089)**	**(8.3%)**
Ending Net Position		**10,623,414**	**16,580,732**	**13,465,441**	**5,946,815**	**(10,633,917)**	**(64.1%)**
Net Change	**$**	**7,967,852**	**1,902,202**	**2,842,027**	**(7,518,626)**	**(9,420,828)**	**(495.3%)**

FY 2025 Adopted Budget Revenues



FY 2025 Adopted Budget Expenditures

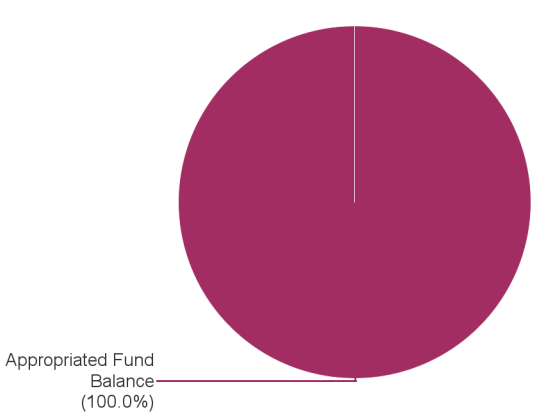


Parks Bond Fund - Operating Expenses

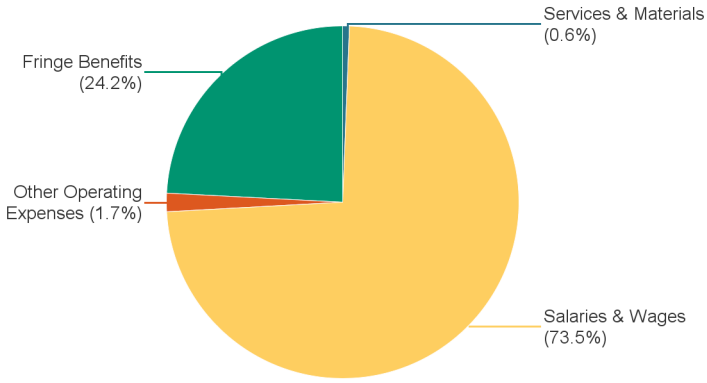
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		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Revenues							
Miscellaneous	$	796,862	-	-	-	-	0.0%
Transfers and Other Sources		53,895,000	-	-	-	-	0.0%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

FY 2025 Adopted Budget Revenues



FY 2025 Adopted Budget Expenditures

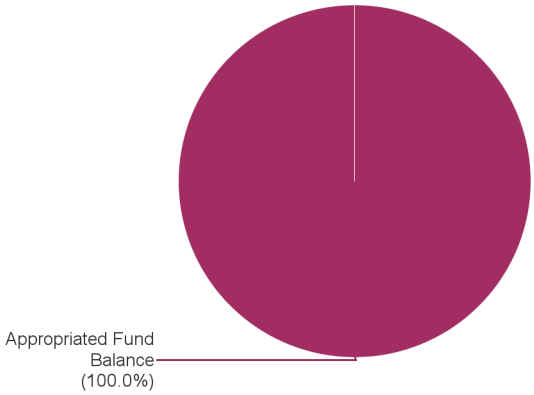


Police Confiscation Funds

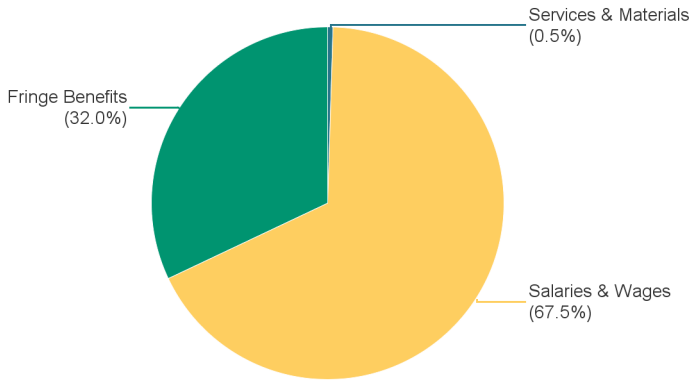
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		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Revenues							
Fines and Forfeits	$	3,990,341	-	2,471,973	-	-	0.0%
Miscellaneous		131,802	-	28,500	-	-	0.0%
Appropriated Fund Balance		-	76,069	-	81,784	5,715	7.5%
Total Revenues		**4,122,143**	**76,069**	**2,500,473**	**81,784**	**5,715**	**7.5%**
Expenditures							
Salaries & Wages		49,043	52,012	51,792	55,187	3,175	6.1%
Fringe Benefits		22,047	23,857	20,735	26,197	2,340	9.8%
Services & Materials		1,092,407	200	1,818,656	400	200	100.0%
Other Operating Expenses		15,000	-	50,000	-	-	0.0%
Debt Service		42,641	-	-	-	-	0.0%
Capital Outlay		1,680,834	-	6,326,686	-	-	0.0%
Total Expenditures		**2,901,973**	**76,069**	**8,267,869**	**81,784**	**5,715**	**7.5%**
Surplus/(Deficit)	**$**	**1,220,170**	**-**	**(5,767,396)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**5,778,091**	**2,109,227**	**6,998,261**	**1,230,865**	**(878,362)**	**(41.6%)**
Ending Net Position		**6,998,261**	**2,033,158**	**1,230,865**	**1,149,081**	**(884,077)**	**(43.5%)**
Net Change	**$**	**1,220,170**	**(76,069)**	**(5,767,396)**	**(81,784)**	**(5,715)**	**7.5%**

FY 2025 Adopted Budget Revenues



FY 2025 Adopted Budget Expenditures

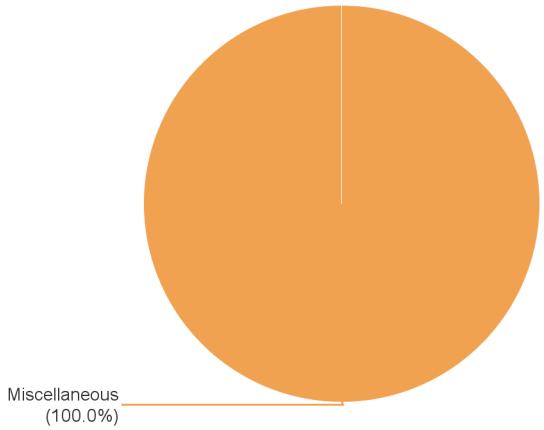


Project Management Fund

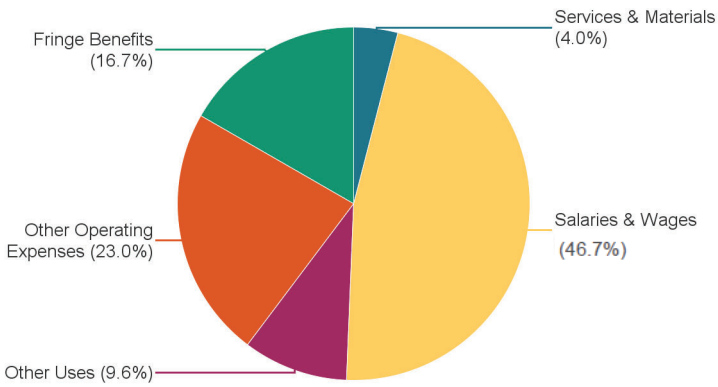
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		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Revenues							
Miscellaneous	$	2,848,542	4,683,196	4,396,616	4,610,972	(72,224)	(1.5%)
Transfers and Other Sources		1,199,000	-	-	-	-	0.0%
Total Revenues		**4,047,542**	**4,683,196**	**4,396,616**	**4,610,972**	**(72,224)**	**(1.5%)**
Expenditures							
Salaries & Wages		1,928,546	2,193,420	1,926,697	2,149,148	(44,272)	(2.0%)
Fringe Benefits		686,874	782,873	763,016	770,049	(12,824)	(1.6%)
Services & Materials		146,336	163,424	163,424	186,227	22,803	14.0%
Other Operating Expenses		774,631	1,048,021	1,048,021	1,061,247	13,226	1.3%
Transfer Out to Central Services		4,705	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		465,152	495,458	495,458	444,301	(51,157)	(10.3%)
Total Expenditures		**4,006,244**	**4,683,196**	**4,396,616**	**4,610,972**	**(72,224)**	**(1.5%)**
Surplus/(Deficit)	**$**	**41,298**	**-**	**-**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**72,490**	**111,974**	**113,788**	**113,788**	**1,814**	**1.6%**
Ending Net Position		**113,788**	**111,974**	**113,788**	**113,788**	**1,814**	**1.6%**
Net Change	**$**	**41,298**	**-**	**-**	**-**	**-**	**0.0%**

FY 2025 Adopted Budget Revenues



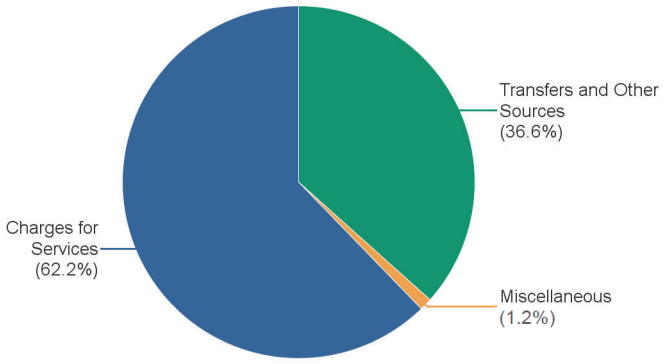
FY 2025 Adopted Budget Expenditures



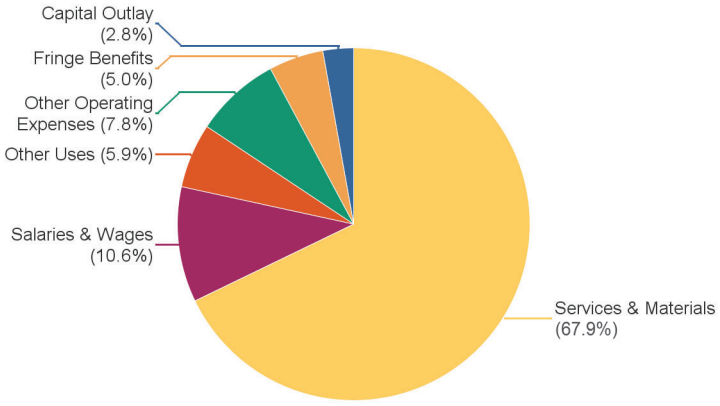
Sanitation Fund

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Revenues							
Charges for Services	$	21,596,528	23,952,421	23,594,948	25,146,229	1,193,808	5.0%
Fines and Forfeits		12,226	-	33,677	-	-	0.0%
Miscellaneous		2,759,722	480,842	485,641	461,094	(19,748)	(4.1%)
Transfers and Other Sources		11,377,103	12,287,009	12,287,009	14,793,523	2,506,514	20.4%
Appropriated Fund Balance		-	1,176,335	-	-	(1,176,335)	(100.0%)
Total Revenues		**35,745,578**	**37,896,607**	**36,401,275**	**40,400,846**	**2,504,239**	**6.6%**
Expenditures							
Salaries & Wages		4,023,546	4,053,083	3,925,724	4,274,650	221,567	5.5%
Fringe Benefits		1,906,949	1,938,631	1,865,957	2,026,682	88,051	4.5%
Services & Materials		18,184,937	27,679,800	27,678,382	27,404,657	(275,143)	(1.0%)
Other Operating Expenses		4,308,287	3,191,637	3,191,637	3,164,919	(26,718)	(0.8%)
Non-Operating Expenses		418,194	-	-	-	-	0.0%
Capital Outlay		272,152	604,327	1,250,754	1,137,069	532,742	88.2%
Transfer Out to Central Services		20,540	-	-	-	-	0.0%
Transfer Out to Hurricane Fund		200,640	-	-	-	-	0.0%
Transfer Out to Project Management Fund		1,000	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		761,784	429,129	429,129	384,820	(44,309)	(10.3%)
Transfer Out to Fund Balance		-	-	-	2,008,049	2,008,049	100.0%
Total Expenditures		**30,098,030**	**37,896,607**	**38,341,583**	**40,400,846**	**2,504,239**	**6.6%**
Surplus/(Deficit)	**$**	**5,647,548**	**-**	**(1,940,308)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**2,245,583**	**6,303,006**	**7,893,131**	**5,952,823**	**(350,183)**	**(5.6%)**
Ending Net Position		**7,893,131**	**5,126,671**	**5,952,823**	**7,960,872**	**2,834,201**	**55.3%**
Net Change	**$**	**5,647,548**	**(1,176,335)**	**(1,940,308)**	**2,008,049**	**3,184,384**	**(270.7%)**

FY 2025 Adopted Budget Revenues



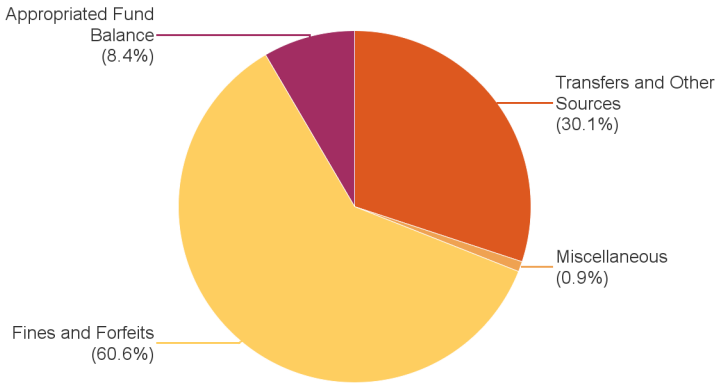
FY 2025 Adopted Budget Expenditures



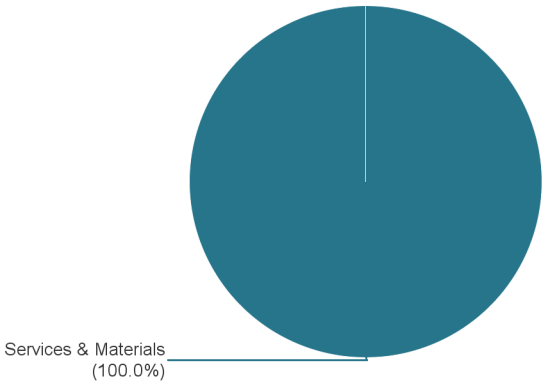
School Crossing Guards Fund

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Revenues							
Fines and Forfeits	$	893,683	800,000	800,000	925,000	125,000	15.6%
Miscellaneous		20,666	2,127	2,127	14,400	12,273	577.0%
Transfers and Other Sources		454,851	535,310	535,310	459,287	(76,023)	(14.2%)
Appropriated Fund Balance		-	-	-	128,893	128,893	100.0%
Total Revenues		**1,369,200**	**1,337,437**	**1,337,437**	**1,527,580**	**190,143**	**14.2%**
Expenditures							
Services & Materials		1,259,821	1,337,437	1,246,333	1,527,580	190,143	14.2%
Total Expenditures		**1,259,821**	**1,337,437**	**1,246,333**	**1,527,580**	**190,143**	**14.2%**
Surplus/(Deficit)	$	**109,379**	**-**	**91,104**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**119,358**	**52,664**	**228,737**	**319,841**	**267,177**	**507.3%**
Ending Net Position		**228,737**	**52,664**	**319,841**	**190,948**	**138,284**	**262.6%**
Net Change	$	**109,379**	**-**	**91,104**	**(128,893)**	**(128,893)**	**100.0%**

FY 2025 Adopted Budget Revenues



FY 2025 Adopted Budget Expenditures

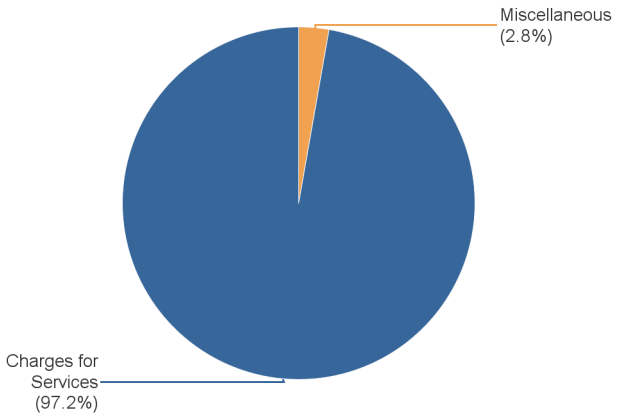


Self-Insured Health Benefits Fund

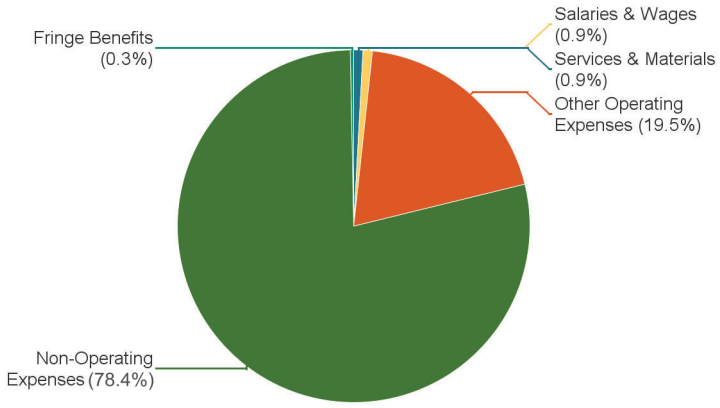
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		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Revenues							
Charges for Services	$	41,069,483	43,859,805	43,488,876	47,424,888	3,565,083	8.1%
Miscellaneous		1,940,398	1,035,761	1,035,761	1,345,672	309,911	29.9%
Total Revenues		**43,009,881**	**44,895,566**	**44,524,637**	**48,770,560**	**3,874,994**	**8.6%**
Expenditures							
Salaries & Wages		362,244	410,075	290,994	416,302	6,227	1.5%
Fringe Benefits		139,833	143,180	108,094	153,222	10,042	7.0%
Services & Materials		207,007	497,125	458,166	415,850	(81,275)	(16.3%)
Other Operating Expenses		8,083,916	8,487,468	8,548,444	9,493,468	1,006,000	11.9%
Non-Operating Expenses		33,021,128	35,340,935	35,097,700	38,291,718	2,950,783	8.3%
Debt Service		44	-	-	-	-	0.0%
Transfer Out to Fund Balance		-	16,783	16,783	-	(16,783)	(100.0%)
Total Expenditures		**41,814,173**	**44,895,566**	**44,520,181**	**48,770,560**	**3,874,994**	**8.6%**
Surplus/(Deficit)	**$**	**1,195,708**	**-**	**4,456**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**6,188,431**	**7,531,258**	**7,384,139**	**7,405,378**	**(125,880)**	**(1.7%)**
Ending Net Position		**7,384,139**	**7,548,041**	**7,405,378**	**7,405,378**	**(142,663)**	**(1.9%)**
Net Change	**$**	**1,195,708**	**16,783**	**21,239**	**-**	**(16,783)**	**(100.0%)**

FY 2025 Adopted Budget Revenues



FY 2025 Adopted Budget Expenditures



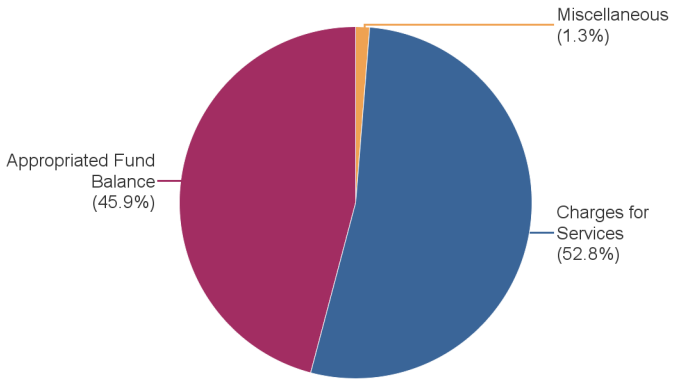
State Housing Improvement Program (SHIP) Fund

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Revenues							
Intergovernmental Revenue	$	395,045	-	488,522	-	-	0.0%
Miscellaneous		66,100	-	-	-	-	0.0%
Total Revenues		**461,145**	**-**	**488,522**	**-**	**-**	**0.0%**
Expenditures							
Services & Materials		35,573	-	-	-	-	0.0%
Other Operating Expenses		124,248	-	-	-	-	0.0%
Grant Services		272,703	-	488,522	-	-	0.0%
Total Expenditures		**432,524**	**-**	**488,522**	**-**	**-**	**0.0%**
Surplus/(Deficit)	$	**28,621**	**-**	**-**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**(28,621)**	**-**	**-**	**-**	**-**	**0.0%**
Ending Net Position		**-**	**-**	**-**	**-**	**-**	**0.0%**
Net Change	$	**28,621**	**-**	**-**	**-**	**-**	**0.0%**

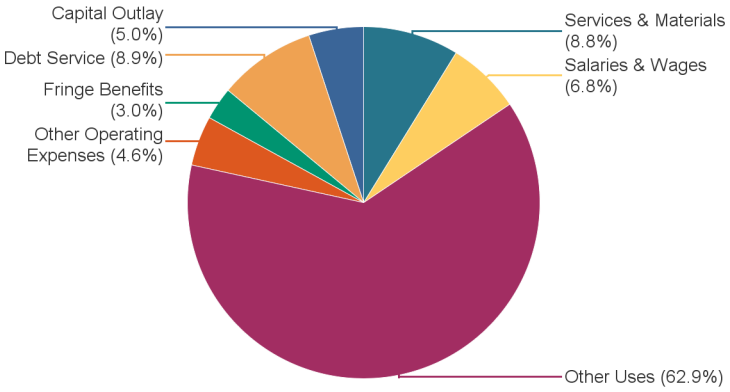
Stormwater Fund

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Revenues							
Charges for Services	$	27,795,211	30,359,153	30,367,650	35,000,309	4,641,156	15.3%
Miscellaneous		2,769,166	1,246,732	1,247,638	842,275	(404,457)	(32.4%)
Transfers and Other Sources		(29,429,837)	-	-	-	-	0.0%
Appropriated Fund Balance		-	3,258,549	-	30,397,284	27,138,735	832.8%
Total Revenues		**1,134,539**	**34,864,434**	**31,615,288**	**66,239,868**	**31,375,434**	**90.0%**
Expenditures							
Salaries & Wages		2,949,502	3,418,796	3,239,247	4,483,551	1,064,755	31.1%
Fringe Benefits		1,195,196	1,296,271	1,279,320	1,988,270	691,999	53.4%
Services & Materials		4,140,199	5,219,207	6,604,434	5,822,895	603,688	11.6%
Other Operating Expenses		2,898,735	2,845,543	2,871,425	3,033,991	188,448	6.6%
Non-Operating Expenses		45,418	-	-	-	-	0.0%
Debt Service		13,427,337	12,139,600	7,000,000	5,921,750	(6,217,850)	(51.2%)
Capital Outlay		142,525	1,584,279	3,156,940	3,340,498	1,756,219	110.9%
Transfer Out to Capital Projects		-	7,843,448	7,843,448	41,185,034	33,341,586	425.1%
Transfer Out to Central Services		8,592	-	-	-	-	0.0%
Transfer Out to Hurricane Fund		3,250,553	-	-	-	-	0.0%
Transfer Out to Project Management Fund		62,000	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		528,726	517,290	517,290	463,879	(53,411)	(10.3%)
Transfer Out to Stormwater Bond Fund		5,400,000	-	-	-	-	0.0%
Transfer Out to Water & Sewer Operating		-	-	19,500	-	-	0.0%
Total Expenditures		**34,048,784**	**34,864,434**	**32,531,604**	**66,239,868**	**31,375,434**	**90.0%**
Surplus/(Deficit)	**$**	**(32,914,244)**	**-**	**(916,316)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**72,712,732**	**47,186,941**	**39,798,487**	**38,882,171**	**(8,304,770)**	**(17.6%)**
Ending Net Position		**39,798,487**	**43,928,392**	**38,882,171**	**8,484,887**	**(35,443,505)**	**(80.7%)**
Net Change	**$**	**(32,914,244)**	**(3,258,549)**	**(916,316)**	**(30,397,284)**	**(27,138,735)**	**832.8%**

FY 2025 Adopted Budget Revenues



FY 2025 Adopted Budget Expenditures

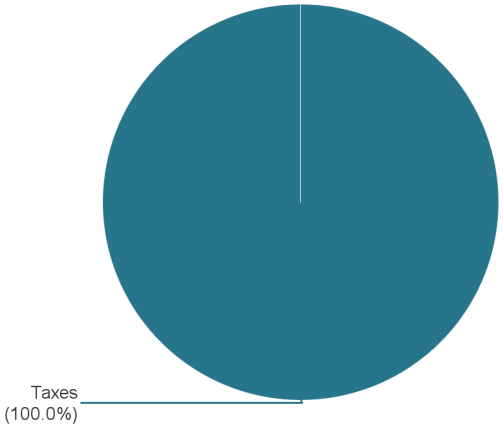


Sunrise Key Safe Neighborhood District Fund

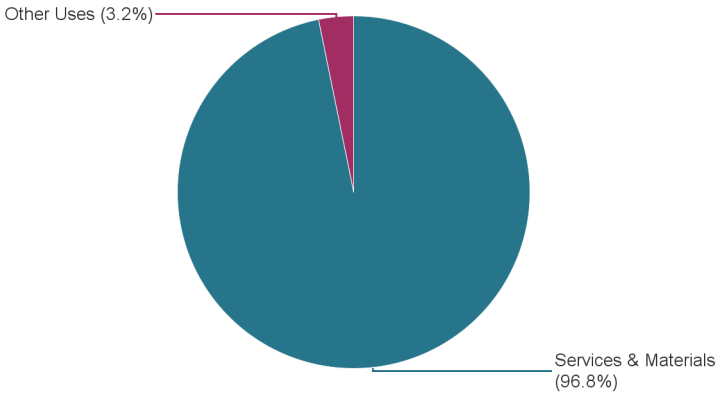
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		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Revenues							
Taxes	$	171,264	191,312	177,678	201,660	10,348	5.4%
Miscellaneous		350	-	120	-	-	0.0%
Total Revenues		**171,614**	**191,312**	**177,798**	**201,660**	**10,348**	**5.4%**
Expenditures							
Services & Materials		141,670	161,000	161,000	195,200	34,200	21.2%
Transfer Out to Fund Balance		-	30,312	-	6,460	(23,852)	(78.7%)
Total Expenditures		**141,670**	**191,312**	**161,000**	**201,660**	**10,348**	**5.4%**
Surplus/(Deficit)	$	**29,944**	**-**	**16,798**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**169,326**	**165,965**	**199,270**	**216,068**	**50,103**	**30.2%**
Ending Net Position		**199,270**	**196,277**	**216,068**	**222,528**	**26,251**	**13.4%**
Net Change	$	**29,944**	**30,312**	**16,798**	**6,460**	**(23,852)**	**(78.7%)**

FY 2025 Adopted Budget Revenues



FY 2025 Adopted Budget Expenditures

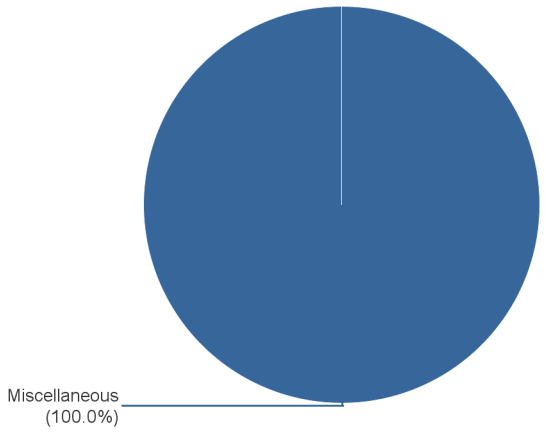


Unified Customer Service Fund

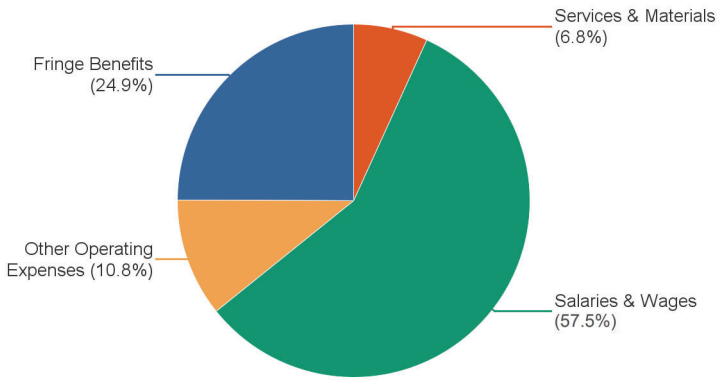
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		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Revenues							
Miscellaneous	$	-	2,238,270	2,238,270	2,250,870	12,600	0.6%
Total Revenues		**-**	**2,238,270**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

FY 2025 Adopted Budget Revenues



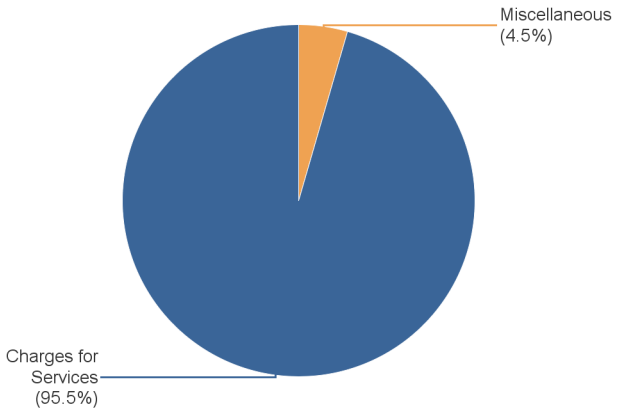
FY 2025 Adopted Budget Expenditures



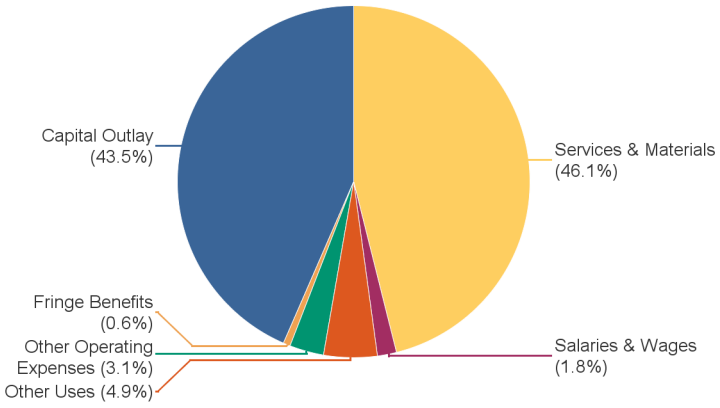
Vehicle Rental (Fleet) Fund

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Revenues							
Charges for Services	$	22,691,359	25,711,992	25,671,885	28,391,706	2,679,714	10.4%
Miscellaneous		1,680,627	1,113,796	1,089,179	1,328,663	214,867	19.3%
Transfers and Other Sources		(1,834,362)	-	-	-	-	0.0%
Appropriated Fund Balance		-	318,704	-	-	(318,704)	(100.0%)
Total Revenues		**22,537,624**	**27,144,492**	**26,761,064**	**29,720,369**	**2,575,877**	**9.5%**
Expenditures							
Salaries & Wages		380,118	441,105	412,575	520,351	79,246	18.0%
Fringe Benefits		126,865	148,899	157,019	191,986	43,087	28.9%
Services & Materials		14,300,644	12,784,905	12,999,213	13,699,076	914,171	7.2%
Other Operating Expenses		833,143	983,107	977,197	931,243	(51,864)	(5.3%)
Non-Operating Expenses		1,650	-	-	-	-	0.0%
Capital Outlay		6,972,091	12,541,200	21,435,557	12,921,930	380,730	3.0%
Transfer Out to Capital Projects		-	213,677	213,677	350,000	136,323	63.8%
Transfer Out to Central Services		1,023	-	-	-	-	0.0%
Transfer Out to Hurricane Fund		1,372	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		29,469	31,599	31,599	28,336	(3,263)	(10.3%)
Transfer Out to Fund Balance		-	-	-	1,077,447	1,077,447	100.0%
Total Expenditures		**22,646,376**	**27,144,492**	**36,226,837**	**29,720,369**	**2,575,877**	**9.5%**
Surplus/(Deficit)	**$**	**(108,751)**	**-**	**(9,465,773)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**24,727,016**	**16,264,670**	**24,618,265**	**15,152,492**	**(1,112,178)**	**(6.8%)**
Ending Net Position		**24,618,265**	**15,945,966**	**15,152,492**	**16,229,939**	**283,973**	**1.8%**
Net Change	**$**	**(108,751)**	**(318,704)**	**(9,465,773)**	**1,077,447**	**1,396,151**	**(438.1%)**

FY 2025 Adopted Budget Revenues



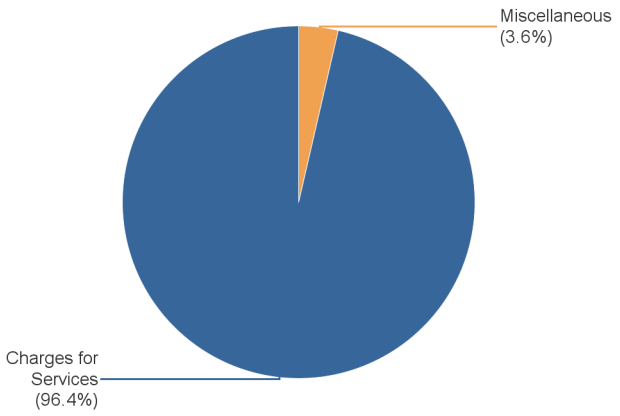
FY 2025 Adopted Budget Expenditures



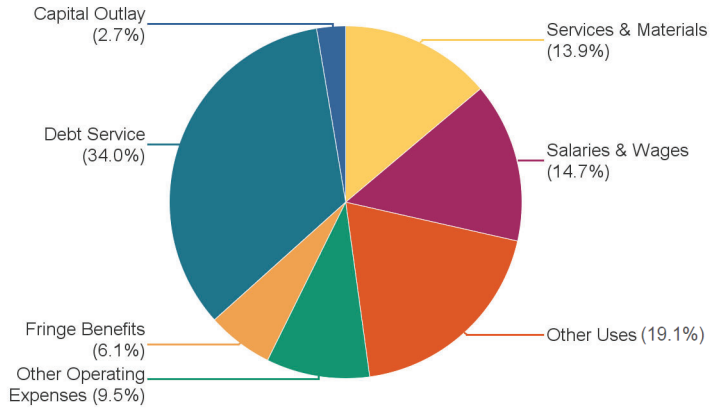
Water and Sewer Fund

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted vs FY 2025 Adopted Budget	Percent Difference
Revenues							
Intergovernmental Revenue	$	22,388	-	-	-	-	0.0%
Charges for Services		132,038,881	169,755,301	165,031,694	198,958,936	29,203,635	17.2%
Miscellaneous		7,469,576	5,798,558	5,905,494	7,454,854	1,656,296	28.6%
Transfers and Other Sources		8,094,184	-	3,064,895	-	-	0.0%
Total Revenues		**147,625,028**	**175,553,859**	**174,002,083**	**206,413,790**	**30,859,931**	**17.6%**
Expenditures							
Salaries & Wages		25,510,433	28,424,218	26,692,985	30,284,926	1,860,708	6.5%
Fringe Benefits		10,080,558	11,105,300	11,052,704	12,515,016	1,409,716	12.7%
Services & Materials		30,327,757	25,710,229	29,522,733	28,633,856	2,923,627	11.4%
Other Operating Expenses		16,979,149	15,982,916	15,891,174	19,565,552	3,582,636	22.4%
Non-Operating Expenses		2,181,233	-	-	-	-	0.0%
Debt Service		28,098,570	60,114,977	68,830,489	70,148,014	10,033,037	16.7%
Capital Outlay		1,916,208	6,024,265	8,661,047	5,473,323	(550,942)	(9.1%)
Transfer Out to Central Services		78,642	-	-	-	-	0.0%
Transfer Out to Hurricane Fund		2,966	-	-	-	-	0.0%
Transfer Out to Sanitation		45,785	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		3,292,237	3,182,454	3,182,454	2,853,859	(328,595)	(10.3%)
Transfer Out to Water & Sewer Capital		26,220,009	24,931,036	26,960,503	30,937,479	6,006,443	24.1%
Transfer Out to Fund Balance		-	78,464	78,464	6,001,765	5,923,301	7,549.1%
Total Expenditures		**144,733,548**	**175,553,859**	**190,872,553**	**206,413,790**	**30,859,931**	**17.6%**
Surplus/(Deficit)	**$**	**2,891,480**	**-**	**(16,870,470)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**47,412,247**	**43,289,375**	**50,303,727**	**33,511,721**	**(9,777,654)**	**(22.6%)**
Ending Net Position		**50,303,727**	**43,367,839**	**33,511,721**	**39,513,486**	**(3,854,353)**	**(8.9%)**
Net Change	**$**	**2,891,480**	**78,464**	**(16,792,006)**	**6,001,765**	**5,923,301**	**7,549.1%**

FY 2025 Adopted Budget Revenues



FY 2025 Adopted Budget Expenditures



City of Fort Lauderdale
Long-Term Debt Obligations

The City of Fort Lauderdale primarily uses debt to fund capital and infrastructure improvements. The useful life of these purchases spans over many years, making it appropriate that those who enjoy the benefits should also pay the costs. The City has issued debt for the recapitalization of existing assets, most of the Water and Sewer Master Plan, the replacement of nine existing fire stations, the addition of one new fire station, the addition of a new police headquarters, and for the revitalization of City parks. The solid financial position of the City, along with the application of current financial management practices, has permitted the City to obtain very favorable bond ratings and secure low interest rates.

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

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

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

Standard and Poor Global, Inc.

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

- Series 2022A General Obligation bonds
- Series 2022B General Obligations refunding bonds
- Existing Unlimited Tax General Obligation bonds
- Series 2023A Stormwater Special Obligation bonds (assigned Aa2 rating by Moody's)

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

Score: **AAA**

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

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

Long-Term Debt Obligations, continued

Moody's Investors Service, Inc.

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

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

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

Score: Aa1

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

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

Source: City of Fort Lauderdale Annual Report to Bondholders published October 16, 2024

The City of Fort Lauderdale issues debt to fund investment in capital assets, which are used to provide services to the City of Fort Lauderdale neighbors, such as land, buildings, improvements, infrastructure and equipment. In addition to infrastructure improvements, the City issued Pension Obligation Bonds to cover a significant portion of the City's unfunded pension liabilities.

The resources needed to pay the debt service comes from future revenues. The City's Debt Management Policy establishes targets for debt, as well as spending to ensure future flexibility. As of September 30, 2024, the City will have $1.4 billion in total outstanding debt.

GOVERNMENTAL DEBT

Outstanding Bonds and Loans Payable

Governmental Activities:	Purpose of Issue		Amount Issued	Amount Outstanding	Remaining Interest Rates (Percent)	Annual Maturity To
General Obligation (GO) Bonds						
Series 2011A	Improvements	$	20,000,000	5,980,000	3.000-5.000	2041
Series 2015	Refunding		15,220,000	9,680,000	3.000-4.000	2035
Series 2020A	Improvements		75,755,000	68,840,000	2.125-5.000	2049
Series 2020B	Improvements		92,290,000	84,180,000	2.250 - 5.000	2049
Series 2022A	Improvements		53,895,000	52,595,000	5.000	2052
Series 2022B	Refunding		7,950,000	6,870,000	5.000	2035
Total General Obligation (GO) Bonds			265,110,000	228,145,000		
Special Obligation Bonds						
Series 2020	Refunding		167,155,000	136,855,000	0.550-1.950	2032
Total Special Obligaton Bonds			167,155,000	136,855,000		
Other Notes and Bonds						
Special Assessment Bond (Utility Undergrounding), Series 2022	Improvements		7,900,000	7,560,000	4.000-5.000	2048
Tax Increment Note, Series 2021	Improvements		20,769,000	8,025,000	1.110	2025
Special Obligation Loan, Series 2011A	Improvements		7,218,000	1,713,000	2.980	2027
Police Line of Credit	Improvements		100,000	100,000	variable	
Total Other Notes and Bonds			35,987,000	17,398,000		
Total Governmental Activities		**$**	**468,252,000**	**382,398,000**		

Long-Term Debt Obligations, continued

GENERAL OBLIGATION BONDS

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

In FY 2011, the City issued General Obligation Bonds, in an amount not to exceed $20,000,000, to provide funds to pay a portion of the cost of the acquisition, design, construction, development, improvement, equipping and furnishing of certain new fire rescue facilities and the costs of issuance of the Series 2011A Bonds. On December 21, 2022, the General Obligation Bonds Series 2022B was issued at $7,950,000 for the purposes of (i) providing for a current refunding of a portion of the City's outstanding General Obligation Bonds Series 2011A (Fire Rescue Facilities) and (ii) paying costs of issuance related to the 2022B Bonds. The issue provides for semi-annual principal and interest payments at a rate of 5.0% and a final maturity of July 1, 2035.

In FY 2015, the City issued General Obligation Bonds, in the amount of $15,220,000, to provide for the refunding of all the City's outstanding General Obligation Bonds, Series 2005 (Fire Rescue Facilities) and pay certain costs of issuance of the Series 2015 Bonds. The issue provides for semi-annual principal and interest payments, with interest rates ranging from 3.0% to 4.0% and a final maturity on July 1, 2035.

On March 12, 2019, Fort Lauderdale voters approved a bond referendum to issue General Obligation ("GO") Bonds, in an amount not to exceed $200,000,000, to finance the acquisition, construction, renovation and improvement of various parks and recreational facilities. The City issued the first installment of $75,755,000 in General Obligation Bonds, Series 2020A on January 28, 2020. On December 21, 2022, the City issued the second tranche of $53,895,000 in General Obligation Bonds, Series 2022A. The proceeds from the sale of these two debt issuances are being used to finance the cost of development, design, acquisition, construction, equipping, installation, improvement and furnishing of certain Parks and Recreation Projects within the City. The Series 2020A issue provides for semi-annual principal and interest payments with interest rates ranging from 2.125% to 5.0% and a final maturity on July 1, 2049, while the Series 2022A issue provides for semi-annual principal and interest payments with an interest rate of 5.0% and a final maturity on July 1, 2052.

On March 12, 2019, Fort Lauderdale voters approved a bond referendum to issue General Obligation ("GO") Bonds, in an amount not to exceed $100,000,000, to finance the acquisition, construction, renovation and improvement of various police and public safety facilities. The City issued $92,290,000 in General Obligation Bonds, Series 2020B. The proceeds from the sale are being used to finance the cost of development, design, acquisition, construction, equipping, installation, improvement and furnishing of certain Police and Public Safety projects within the City. The issue provides for semi-annual principal and interest payments with interest rates ranging from 2.25% to 5.0% and a final maturity on July 1, 2049.

SPECIAL OBLIGATION BONDS

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

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

Long-Term Debt Obligations, continued

The City issued $167,155,000 in Taxable Special Obligation Refunding Bonds, Series 2020 with interest rates ranging from 0.55% to 1.95% and a final maturity of January 1, 2032.

SPECIAL OBLIGATION LOANS

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

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

TAX INCREMENT REVENUE NOTE

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

SPECIAL ASSESSMENT BOND

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

LINE OF CREDIT

On May 23, 2023, the City entered into a Line of Credit agreement to provide interim financing for the initial construction of the new Police and Public Safety headquarters building and corresponding parking garage within the City.

LEASE PURCHASE AGREEMENTS

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

Long-Term Debt Obligations, continued

Outstanding Bonds and Loans Payable					
Lease Purchase Agreements	**Purpose of Issue**	**Amount Issued**	**Amount Outstanding**	**Remaining Interest Rates (Percent)**	**Annual Maturity To**
Lease Purchase Agreements					
Fund 001 - 2017	Equipment Lease	704,151	340,476	1.980	2029
Fund 461 - 2017	Equipment Lease	1,351,599	653,533	1.980	2029
Fund 001 - 2023	Equipment Lease	1,590,235	1,130,576	0.000	2029
Fund 001 - 2023	Equipment Lease	452,508	321,710	0.000	2028
Total Lease Purchase Agreements		**4,098,493**	**2,446,295**		

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

On June 20, 2023, a lease agreement with Stryker was presented to and approved by the City Commission to finance a loan of $2,042,743 for 41 LifePak 15 Advanced Life Support (ALS) Defibrillators, to be paid over a seven (7) year period.

BUSINESS TYPE DEBT

Outstanding Bonds and Loans Payable					
Business-type Activities	**Purpose of Issue**	**Amount Issued**	**Amount Outstanding**	**Remaining Interest Rates (Percent)**	**Annual Maturity To**
Utility System Revenue Bonds					
Series 2014	Refunding	$ 121,520,000	90,410,000	4.000-5.000	2035
Series 2016	Refunding	158,930,000	110,690,000	2.000-5.000	2038
Series 2018	Improvements	196,035,000	196,035,000	3.500-4.000	2048
Series 2021	Refunding	42,170,000	30,210,000	1.430	2031
Series 2023A	Improvements	88,485,000	86,635,000	5.000	2053
Series 2023A	Improvements	167,345,000	164,310,000	5.000	2053
Series 2023B	Improvements	343,820,000	337,590,000	5.000	2053
*Series 2024**	*Improvements*	*46,535,000*	*46,535,000*	*TBD*	*2055*
*Series 2024**	*Improvements*	*82,285,000*	*82,285,000*	*TBD*	*2055*
Total Utility System Revenue Bonds		1,247,125,000	1,144,700,000		
State Revolving Fund Loans					
Loan 3 - 2005	Improvements	17,384,060	2,035,914	2.190	2026
*Loan 4 - 2006***	*Improvements*	*44,902,893*	*9,545,384*	*2.100*	*2028*
Loan 5 - 2008	Improvements	10,000,000	2,375,420	2.240	2028
Total State Revolving Fund Loans		72,286,953	13,956,718		
Total Business-type Activities		**$ 1,319,411,953**	**1,158,656,718**		

**These bonds are expected to be issued in FY 2025*

***Combination of State Revolving Loans for Fund 450 and 451 (WW474410)*

UTILITY SYSTEM REVENUE BONDS

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

On December 3, 2014, the City issued $121,520,000 in Water and Sewer Revenue Refunding Bonds, Series 2014. The proceeds from the sale are being used to refund the City's outstanding Water and Sewer Revenue Refunding Bonds, Series 2006 and Series 2008. The issue provides for semiannual payments with interest rates ranging from 4.0% to 5.0% and a final maturity on September 1, 2035.

Long-Term Debt Obligations, continued

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

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

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

On August 16, 2023, the Special Assessment Revenue Bonds, Series 2023A were issued in the amount of $88,485,000 to (i) finance costs of improvements to the City's Stormwater Utility System, (ii) payoff the Stormwater Line of Credit with PNC Bank, and (iii) pay costs of issuance related to the 2023A Bonds.

On October 19, 2023, the Water and Sewer Revenue Bonds Series 2023A were issued in the amount of $167,345,000 to (i) finance certain enabling works necessary to facilitate the integration of the new Prospect Lake Water Treatment Plant into the City's Water System and (ii) pay costs of issuance related to the 2023A Bonds. The City also issued the Water & Sewer Revenue Bonds Series 2023B in the amount of $343,820,000 to (i) finance a portion of the costs for the Prospect Lake Water Treatment Plan and (ii) pay costs of issuance related to the 2023B Bonds.

In FY 2025, the City plans to issue Water and Sewer Revenue Bonds, in an amount not to exceed $128,820,000, to finance Advanced Metering Infrastructure to the City's water system and for the refunding of the current Water and Sewer Revenue Refunding Bonds, Series 2014.

STATE REVOLVING FUND LOANS

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

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

In 2016, all amounts outstanding for two (2) of the City's five (5) SRF loans, were prepaid by part of the proceeds from the Water and Sewer Revenue and Revenue Refunding Bonds, Series 2016. The prepaid loans were the City's first two (2) SRF loans: the 2003 SRF loan, and the 2004 SRF loan. An annual debt service of approximately $3.6 million for the total remaining outstanding SRF loans is payable by the City through FY 2028.

Long-Term Debt Obligations, continued

LINE OF CREDIT

On February 12, 2020, the City entered into a Line of Credit agreement for the purpose of financing certain stormwater improvements. There have been three (3) drawdowns from the $70,500,000 the City has been approved for. The total of the drawdowns is $11,655,598. This is a non-revolving line of credit with a 60 month draw period.

Long-Term Debt Obligations

FOR THE 12 MONTH PERIOD ENDING SEPTEMBER 30, 2024

DETAIL		Beginning 09/30/2023	FY 2024 Additions	FY 2024 Principal Payment	Ending 09/30/2024	FY 2025 Additions	FY 2025 Principal	FY 2025 Interest	FY 2025 Requirement
Governmental Activities									
General Obligation Bonds									
Fund 236	2011A	5,980,000	-	-	5,980,000	-	-	250,638	250,638
Fund 236	2015	10,395,000	-	(715,000)	9,680,000	-	745,000	314,700	1,059,700
Fund 236	2020A	70,545,000	-	(1,705,000)	68,840,000	-	1,790,000	2,037,325	3,827,325
Fund 236	2020B	86,185,000	-	(2,005,000)	84,180,000	-	2,105,000	2,714,156	4,819,156
Fund 236	2022A	53,455,000	-	(860,000)	52,595,000	-	900,000	2,629,750	3,529,750
Fund 236	2022B	7,330,000	-	(460,000)	6,870,000	-	485,000	343,500	828,500
		233,890,000	-	(5,745,000)	228,145,000	-	6,025,000	8,290,069	14,315,069
Special Obligation Bonds (Pension Obligation)									
Fund 239	2020	159,455,000	-	(22,600,000)	136,855,000	-	20,085,000	1,888,464	21,973,464
		159,455,000	-	(22,600,000)	136,855,000	-	20,085,000	1,888,464	21,973,464
Special Assessment Bonds (Las Olas Isles Undergrounding Project)									
Fund 209	2022	7,735,000	-	(175,000)	7,560,000	-	180,000	319,650	499,650
		7,735,000	-	(175,000)	7,560,000	-	180,000	319,650	499,650
Special Obligation Loans									
Fund 243	2011A	2,251,000	-	(538,000)	1,713,000	-	554,000	42,793	596,793
		2,251,000	-	(538,000)	1,713,000	-	554,000	42,793	596,793
Tax increment Revenue									
Fund 288	2021	15,329,000	-	(7,304,000)	8,025,000	-	8,025,000	89,078	8,114,078
		15,329,000	-	(7,304,000)	8,025,000	-	8,025,000	89,078	8,114,078
Lease Purchase Agreements									
Fund 581	2017	980,032	-	(980,032)	-	-	-	-	-
Fund 001	2017	400,938	-	(60,462)	340,476	-	63,589	6,735	70,324
Fund 001	2023	1,356,691	-	(226,115)	1,130,576	-	226,115	-	226,115
Fund 001	2023	386,052	-	(64,342)	321,710	-	64,342	-	64,342
		3,123,713	-	(1,330,951)	1,792,762	-	354,046	6,735	360,781
Line of Credit									
Fund 352	2023	100,000	-	-	100,000	-	-	4,410	4,410
		100,000	-	-	100,000	-	-	4,410	4,410
Total Governmental		**$ 421,883,713**	**$ -**	**$ (37,692,951)**	**$ 384,190,762**	**$ -**	**$ 35,223,046**	**$ 10,641,198**	**$ 45,864,244**
Business-Type Activities									
Water & Sewer Revenue Bonds									
Fund 450	2014	98,295,000	-	(7,885,000)	90,410,000	-	-	-	-
Fund 450	2016	111,550,970	-	(3,319,593)	108,231,377	-	3,451,595	3,348,041	6,799,635
Fund 451	2016	2,534,030	-	(75,407)	2,458,623	-	78,405	76,053	154,458
Fund 450	2018	113,347,437	-	-	113,347,437	-	-	4,443,930	4,443,930
Fund 451	2018	82,687,563	-	-	82,687,563	-	-	3,241,870	3,241,870
Fund 450	2021	32,701,127	-	(3,861,511)	28,839,616	-	3,923,562	398,380	4,321,942
Fund 451	2021	1,553,873	-	(183,489)	1,370,384	-	186,438	18,930	205,368
Fund 450	2024*	-	-	-	-	46,535,000	1,305,000	2,436,624	3,741,624
Fund 450	2024*	-	-	-	-	82,285,000	7,330,000	4,308,534	11,638,534
Fund 450	2024	-	167,345,000	(3,035,000)	164,310,000		2,605,000	8,639,300	11,244,300
Fund 450	2024	-	343,820,000	(6,230,000)	337,590,000		5,350,000	17,750,200	23,100,200
		442,670,000	511,165,000	(24,590,000)	929,245,000	128,820,000	24,230,000	44,661,862	68,891,862
Stormwater									
Fund 470	2020	11,655,598	-	(11,655,598)	-	-	-	-	-
Fund 470	2023	88,485,000	-	(1,850,000)	86,635,000	-	1,390,000	4,331,750	5,721,750
		100,140,598	-	(13,505,598)	86,635,000	-	1,390,000	4,331,750	5,721,750
State Revolving Fund Loans									
Fund 450	WW47440S	3,021,182	-	(985,268)	2,035,914	-	1,006,903	38,994	1,045,896
Fund 450	WW474410	9,709,315	-	(2,073,007)	7,636,308	-	2,120,440	161,818	2,282,258
Fund 451	WW474410	2,427,328	-	(518,252)	1,909,076	-	530,110	40,455	570,564
Fund 451	WW474420	2,936,934	-	(561,514)	2,375,420	-	574,162	50,012	624,174
		18,094,759	-	(4,138,041)	13,956,718	-	4,231,614	291,278	4,522,892
Lease Purchase Agreements									
Fund 461	2017	769,589	-	(116,056)	653,533	-	122,058	12,927	134,985
		769,589	-	(116,056)	653,533	-	122,058	12,927	134,985
Total Business-Type		**$ 561,674,946**	**$ 511,165,000**	**$ (42,349,695)**	**$ 1,030,490,251**	**$ 128,820,000**	**$ 29,973,672**	**$ 49,297,817**	**$ 79,271,489**
Total All Activities		**$ 983,558,659**	**$ 511,165,000**	**$ (80,042,646)**	**$ 1,414,681,013**	**$ 128,820,000**	**$ 65,196,719**	**$ 59,939,015**	**$ 125,135,733**

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

DEPARTMENT BUDGETS



Charter Offices and Departments Overview

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

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

Charter Offices

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

Departments

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

Community Redevelopment Agency

CHARTER OFFICES



City Attorney's Office

FY 2025 Adopted Budget Organizational Chart

Total FTEs - 31*

CITY ATTORNEY - 31	
City Attorney	1
Deputy City Attorney	1
Law Office Manager	1
Assistant City Attorney I	1
Assistant City Attorney III	10
Legal Administrative Assistant	1
Legal Assistant	3
Paralegal	6
Senior Assistant City Attorney	2
Senior Legal Assistant	5

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

FY 2024 Adopted Budget	FY 2025 Adopted Budget	Difference
31	31	0

City Attorney's Office

Charter Office Description

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

CORE SERVICES

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

City Attorney's Office - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Program Expenditures

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

Financial Summary - Category Expenditures

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

FY 2025 Major Variances

Personnel Services

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

Operating Expenses

(149,515) - Decrease in one-time professional services to implement a new cloud-based document management software system
(31,875) - Decrease in property insurance contributions due to the temporary transition to rented office space
115,000 - Increase in office space rent at 1 East Broward building

CITY OF FORT LAUDERDALE

City Auditor's Office

FY 2025 Adopted Budget Organizational Chart

Total FTEs - 7*

CITY AUDITOR - 7	
City Auditor	1
Senior Assistant City Auditor	1
Assistant City Auditor III	2
Assistant City Auditor II	2
Senior Assistant to the Director	1

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

FY 2024 Adopted Budget	FY 2025 Adopted Budget	Difference
7	7	0

City Auditor's Office

Charter Office Description

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

CORE SERVICES

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

City Auditor's Office - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Program Expenditures

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

Financial Summary - Category Expenditures

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

FY 2025 Major Variances

Operating Expenses

$ 38,292 - Increase in insurance expenses

CITY OF FORT LAUDERDALE

City Clerk's Office

FY 2025 Adopted Budget Organizational Chart

Total FTEs - 10*

CITY CLERK - 10	
City Clerk	1
Deputy City Clerk	1
Assistant City Clerk III	2
Assistant City Clerk IV	2
Commission Assistant	1
Senior Technical Support Analyst	1
Technical Support Analyst	2

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

FY 2024 Adopted Budget	FY 2025 Adopted Budget	Difference
6	10	4

City Clerk's Office

Charter Office Description

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

CORE SERVICES

- Manages the compilation and distribution of the City Commission's meeting agendas
- Assists departments and appointed boards with proper conduct of public meetings
- Administers the records management program
- Publishes and posts public notices
- Facilitates the City Commission's appointments to boards and committees
- Oversees registration of lobbyists and public accessibility for required filing of ethics documentation
- Supports the City Commission in conducting public hearings
- Provides audio/visual (AV) services for the City Commission, departments, and Board and Charter Office meetings
- Oversees municipal elections
- Maintains official records

City Clerk's Office - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
General Fund - 001	$	1,447,938	1,741,497	1,742,485	2,536,879	795,382	45.7%
Total Funding		**1,447,938**	**1,741,497**	**1,742,485**	**2,536,879**	**795,382**	**45.7%**

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
City Clerk	1,447,938	1,741,497	1,742,485	2,536,879	795,382	45.7%
Total Expenditures	**1,447,938**	**1,741,497**	**1,742,485**	**2,536,879**	**795,382**	**45.7%**

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Personnel Services		1,083,896	991,790	991,790	1,542,439	550,649	55.5%
Operating Expenses		364,043	749,707	750,695	994,440	244,733	32.6%
Total Expenditures	**$**	**1,447,938**	**1,741,497**	**1,742,485**	**2,536,879**	**795,382**	**45.7%**
Full Time Equivalents (FTEs)		7	6	6	10	4	66.7%

FY 2025 Major Variances

Personnel Services

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

Operating Expenses

128,303 - Increase for ongoing costs associated with Laserfiche and various software upgrades
106,740 - Increase in one-time Laserfiche migration services and associated equipment
28,000 - Increase in vehicle rental and operating expenses for the audio-visual team
(74,376) - Decrease in document storage expenses due to updated contractual terms

CITY OF FORT LAUDERDALE

Office of the Mayor and City Commission

FY 2025 Adopted Budget Organizational Chart

Total FTEs - 15*

MAYOR'S OFFICE - 3	
Mayor-Commissioner	1
Principal Commission Assistant - Mayor	1
Senior Commission Assistant - Mayor	1

DISTRICT I - 3	
City Commissioner	1
Principal Commission Assistant	1
Commission Assistant II	1

DISTRICT II - 3	
City Commissioner	1
Principal Commission Assistant	1
Senior Commission Assistant	1

DISTRICT III - 3	
City Commissioner	1
Principal Commission Assistant	1
Senior Commission Assistant	1

DISTRICT IV - 3	
City Commissioner	1
Principal Commission Assistant	1
Senior Commission Assistant	1

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

FY 2024 Adopted Budget	FY 2025 Adopted Budget	Difference
15	15	0

Office of the Mayor and the City Commission

Charter Office Description

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

CORE SERVICES

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

Office of the Mayor and City Commission - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Program Expenditures

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

Financial Summary - Category Expenditures

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

FY 2025 Major Variances

Personnel Services

$ 150,807 - Increase in permanent salaries and benefits due to mid-year staffing changes

Operating Expenses

272,100 - Increase primarily due to new office space leases for the City Commission
83,831 - Increase in insurance expenses

CITY OF FORT LAUDERDALE

City Manager's Office

FY 2025 Adopted Budget Organizational Chart

Total FTEs - 56*

ADMINISTRATION - 11

City Manager	1
Assistant City Manager	2
Senior Assistant to the City Manager	1
Assistant to the City Manager	1
Executive Assistant to the City Manager	2
Program Manager I	1
Chief Education Officer	1
Chief Waterways Officer	1
Administrative Assistant	1

NEIGHBOR SUPPORT - 9

Neighbor Support Manager	1
Assistant Neighbor Support Manager	1
Chief Service Officer	1
Administrative Assistant	1
Administrative Supervisor	3
Program Manager I	1
Senior Administrative Assistant	1

STRATEGIC COMMUNICATIONS - 10

Director	1
Strategic Communications Manager	1
Administrative Assistant	1
Program Manager I	2
Senior Strategic Communications Specialist	3
Strategic Communications Specialist	1
Webmaster	1

EXECUTIVE AIRPORT - 21

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

OFFICE OF PROFESSIONAL STANDARDS - 1

Professional Standards Manager	1

PUBLIC AFFAIRS - 4

Division Manager	1
Administrative Supervisor	1
Management Analyst	1
Senior Management Fellow	1

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

FY 2024 Adopted Budget	FY 2025 Adopted Budget	Difference
56	56	0

City Manager's Office

Charter Office Description

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

The Office's leadership philosophy is reflective of the City's mission to build community and create a sense of place by ensuring fiscally responsible, neighbor-centric, and innovative delivery of services to neighbors, guests, and community stakeholders.

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

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 2: Enable housing options for all income levels

Goal 5: Build a beautiful and welcoming community

Goal 6: Build a diverse and attractive community

Guiding Principle: Customer Service

Guiding Principle: Inclusivity

HIGHLIGHTED PROGRAMS

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

City Manager's Office

Administration

Division Description

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

FY 2024 Major Accomplishments

- Completed the City's new five-year strategic plan following the expiration and completion of the current strategic plan, *Press Play Fort Lauderdale 2024*
- Guided the City toward the execution of a comprehensive agreement for the Swimming Hall of Fame
- Secured new office spaces downtown and uptown to house more than 300 employees displaced from City Hall due to the historic flash flood in April 2023
- Established a temporary police headquarters, located at 1515 West Cypress Creek Road, for the duration of the new police headquarters construction
- Completed the collective bargaining process, ratifying agreements for the following union groups:
    - Fraternal Order of Police, Lodge 31 – Police Lieutenants and Captains
    - Fort Lauderdale Professional Firefighters, Inc., International Association of Fire Fighters (IAFF), Local 765
- Held a series of five (5) Reimagining City Hall Workshops for public input of the new City Hall in conjunction with the Office of Management and Budget (OMB)

FY 2025 Major Projects and Initiatives

- Implement public safety improvements identified through the Bloomberg Harvard City Leadership Initiative
- Move forward plans for a new City Hall
- Onboard a Chief Waterway Officer to preside over environmental programs related to the City's canals, rivers, beach, and intercoastal channels
- Implement a Teachers of the Year program and commemoration

City Manager's Office

Fort Lauderdale Executive Airport

Division Description

Fort Lauderdale Executive Airport (FXE) is a General Aviation Airport owned and operated by the City of Fort Lauderdale. FXE's mission is to attract businesses to the area, help tenants prosper, and benefit the community. Located approximately five (5) miles north of downtown, FXE oversees the administration of land leases and property development for over 100 aeronautical and non-aeronautical businesses, manages a 200-acre Industrial Airpark offering more than 2 million square feet of prime office, warehouse, and manufacturing space as a stabilizing force in the development of the Uptown Business District. FXE is also home to one of the nation's largest fixed-wing aircraft groups. To attract aircraft operators, its essential amenities include four (4) prominent Fixed-Base Operators (FBOs) serving international and local customers, a 24-hour Federal Aviation Administration (FAA), Air Traffic Control Tower, a U.S. Customs and Border Protection (CBP) facility, 24-hour onsite Airport Rescue and Fire Fighting (ARFF) services, and the Fort Lauderdale Police substation. In addition, FXE administers the City's Foreign-Trade Zone (FTZ) No. 241, which serves as an economic development tool for international commerce and job retention. The Division also operates the John Fuhrer Downtown Helistop (DT1), a helicopter landing facility in the City's Downtown Business District.

FY 2024 Major Accomplishments

- Completed the project design for the resealing and restriping of Runway 13-31 and its taxiway connectors to extend the pavement life
- Replaced over 200,000 square feet of weathered airfield markings that are crucial for the safe operation of aircraft and support vehicles
- Completed the project design for U.S. Customs and Border Protection facility's flooring covering 7,800 square feet
- Constructed a bypass taxiway for Runway 31 as part of the FAA-approved Airport Layout Plan (ALP) to enhance the overall operational efficiency of the runway
- Completed Taxiway Golf pavement rehabilitation, including the milling and resurfacing of the asphalt pavement along Taxiway Golf, between Taxiways Charlie and November; the project also entailed the redesign of Taxiway Mike to align with current FAA design standards, including new LED taxiway edge lights, guidance signs, and taxiway markings
- Completed the FXE Midfield Run-up Area Expansion Project to accommodate multiple aircrafts performing maintenance checks
- Completed the project design for Runway 9-27 pavement rehabilitation
- Completed Runway 9-27 run-up area relocation and Southend Taxiway intersection improvement

City Manager's Office

Fort Lauderdale Executive Airport, continued

FY 2025 Major Projects and Initiatives

- Complete an environmental assessment for Runway 9, which is a requirement by the Federal Aviation Administration (FAA) for the proposed runway extension
- Complete the Aviation Equipment Safety (AES) building expansion by adding 4,000 square feet to enhance the existing storage capacity
- Complete Phase I of a multiphase master drainage program, which included the construction of stormwater drainage improvements adjacent to Airport Parcels 2, 14, 15, 16, 17, 18, and 22
- Complete Phase II of the Decorative Post Sign Project as part of the initiative to replace existing street signs along the Airport's perimeter
- Initiate Runway 9-27 Extension Project design (western extension)
- Complete Taxiway Echo pavement rehabilitation project design (east of Runway 13/31)
- Complete maintenance apron pavement rehabilitation

City Manager's Office

Fort Lauderdale Executive Airport

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Target	FY 2025 Target
Goal 6: Build a diverse and attractive economy	Average number of days to complete a maintenance request	2	1	1	≤2	≤2
	Number of inspections at FXE and DT1	862	903	845	≥770	≥770

City Manager's Office

Public Affairs

Division Description

The Public Affairs Division plays a pivotal role as the primary liaison between the City of Fort Lauderdale, external stakeholders, and various levels of government. Its mission is to advocate for the City's interests, securing critical funding and resources while navigating complex government policies and regulations. Through these efforts, the Division ensures that both the City and its surrounding communities benefit from sustainable development and progress.

A key aspect of the Division's work is fostering open communication, collaboration, and strategic advocacy within the broader political landscape. By working closely with government agencies, civic leaders, and policymakers, the Division enhances the City's ability to achieve its goals and priorities. Additionally, the Division serves as the primary contact for the business community, guiding all phases of business growth from inception to expansion. Its focus on cultivating a thriving local economy is demonstrated through efforts to promote entrepreneurship, strengthen the small- and medium-sized business ecosystem, and expand equitable economic opportunities across Fort Lauderdale.

The Division's reach extends beyond the local community. Through its affiliation with Sister Cities International, it promotes international cooperation and cultural exchange. The Division also partners with international consulates and embassies, which fosters advocacy and advances economic opportunities. These efforts help the City of Fort Lauderdale strengthen its position as a vibrant, dynamic community both locally and internationally.

FY 2024 Major Accomplishments

- Hosted a successful Small Business Administration (SBA) Townhall with over 100 participants
- Secured state and federal funding for essential City programs and projects
- Implemented regular business community townhalls, podcasts, and workshops under the StartUp FTL brand
- Branded and developed the City as an international investment hub by continuing to leverage global partnerships
- Created a comprehensive resource directory for businesses
- Implemented and executed a successful Kauffman FastTrac cohort for budding business owners

FY 2025 Major Projects and Initiatives

- Develop and execute a General Consul Meet and Greet Night to develop and strengthen the City's international relations and global connections
- Develop comprehensive recommendations to the City Commission to adopt a Commercial Incentive Program

City Manager's Office

Public Affairs, continued

- Develop comprehensive recommendations to the City Commission to revitalize the North Beach area and other areas Citywide
- Secure new federal and state funding for essential programs and projects
- Host a delegation from the City's sister city in Duisburg, Germany in March 2025
- Participate in the Tower Club Internationals event with the Greater Fort Lauderdale Sister Cities International (GFLSCI) organization celebrating existing and new relationships with Germany, Taiwan, and Canada
- Expand the apprenticeship program aligned with the Good Jobs Great Cities

City Manager's Office

Public Affairs

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Target	FY 2025 Target
Goal 6: Build a diverse and attractive economy	Number of Kauffman FastTrack workshop participants	458	0[1]	13	≥15[2]	≥15
	Percent of legislative outcomes that are favorable to the City[3]	50%	56%	71%	≥55%	≥55%

[1]In FY 2023, the Division focused on rebranding and training for FY 2024; as such, no workshops were conducted during this time.
[2]FY 2024 target has been modified to more accurately reflect anticipated workshop participation.
[3]Measure tracks the success of policy and funding areas where the Division focuses its lobbying efforts.

City Manager's Office

Neighbor Support

Division Description

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

FY 2024 Major Accomplishments

Volunteer Office

- Engaged over 5,500 volunteers to donate over 15,000 volunteer hours to the City
- Facilitated the coordination of Coffee & Conversations at three (3) libraries where 294 homeless individuals participated

Community Engagement

- Achieved a 75% closing rate for inquiries received from the City Commission Office and the City Manager's Office
- Attended over 140 homeowner association (HOA) meetings and community events to enhance the City's presence by being engaged in the community

Homeless Initiatives

- Expanded the Housing Navigation Program to include a Hotspot Deployment team to reduce the number of calls for services at identified intersections; out of 162 individuals on the housing navigation list, 34 individuals were housed or reunified
- Managed a 163% increase in visits to Community Court from FY 2023 (1,130) to FY 2024 (2,970)
- Participated in 131 meetings and presentations within the community
- Coordinated with internal stakeholders and created a new request type for the City's Customer Service Center to meet the requirements of House Bill 1365
- Secured 20 emergency shelter beds

FY 2025 Major Projects and Initiatives

- Address all House Bill 1365 requests within the given five-day requirement
- Secure a permanent location for the Community Court
- Maintain 75% or greater shelter occupancy

City Manager's Office

Neighbor Support

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Target	FY 2025 Target
Guiding Principles: Customer Service	Percentage of neighbor inquiries, referrals, and requests resolved	71%	81%	75%	≥90%	≥90%
Goal 2: Enable housing options for all income levels	Community Court service provider referral rate	N/A[1]	108%[2]	83%	≥90%	≥90%
	Housing Navigation Program (HNP) housing success rate for participants referred to HNP	N/A[1]	65%	21%	≥75%	≥75%
Goal 5: Build a beautiful and welcoming community	Number of volunteer hours for events hosted by Neighbor Support Division	N/A[1]	N/A[1]	15,295	≥5,000	≥5,000
	Pounds of trash collected from waterway and beach cleanups	N/A[1]	N/A[1]	6,162	≥5,000	≥5,000

[1] *New measure, historical information not available.*

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

City Manager's Office

Office of Professional Standards

Division Description

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

In addition, the Division investigates and resolves complaints by employees of unfair or unjust treatment. Professional Standards serves as the central intake point for employee complaints that have not been successfully resolved at lower levels and determines the appropriate referral for handling of such complaints. The Division is also responsible for developing and submitting an Equal Employment Opportunity Plan Utilization Report to the Office of Civil Rights, Office of Justice Programs, and U.S. Department of Justice. The Office of Professional Standards also serves as a resource for City supervisors seeking assistance in effectively handling employment matters, including conflict resolution, with the goal of resolving problems as early as possible.

FY 2024 Major Accomplishments

- Developed a Citywide training and education strategy with Human Resources to enable employees to understand the laws that have been enacted to prevent workplace harassment and discrimination
- Developed and promoted a strategy with the Strategic Communications Division to inform and educate City employees of existing OPS services
- Drafted a new policy to be included in the City's Policy and Standards Manual (PSM) regarding exit interview policy and procedures including an employee survey

FY 2025 Major Projects and Initiatives

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

City Manager's Office

Office of Professional Standards

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Target	FY 2025 Target
Guiding Principle: Inclusivity	Average time to respond to initial inquiries (days)	7	N/A[1]	7	≤7	≤5
	Percentage of ADA accommodation requests resolved	N/A[2]	N/A[2]	100%	≥85%	≥85%

[1] In FY 2023, the Division experienced turnover resulting in limited data reporting; information is unavailable for the reporting period.
[2]New measure, historical information not available.

City Manager's Office

Strategic Communications

Division Description

The Strategic Communications Division delivers City information to the public and supports creative services for internal client departments. The Division develops content to bring awareness to neighbors, visitors, businesses, City employees, and the media about City programs, initiatives, services, and events. The Strategic Communications Division uses a variety of communication methods to engage with all stakeholders and provide clear information about City operations, services, and emergency events. Additionally, the Division develops targeted messaging to encourage residents to participate in City programs and strengthen their quality of life. The Strategic Communications Division builds community through keen content development and messaging distribution to promote a positive image, generate awareness, heighten brand visibility, stimulate government service responsiveness, foster the local economy and tourism, and encourage healthy and active lifestyles.

FY 2024 Major Accomplishments

- Implemented AskFTL website chatbot to assist neighbors looking for information
- Provided photography training to staff members to expand the skill set of the team
- Increased utilization of video production to share the progress and status of ongoing initiatives of the City
- Expanded the reach of the City's communications by developing additional relationships with stakeholder organizations throughout the City, including Neighborhood Associations and houses of worship

FY 2025 Major Projects and Initiatives

- Implement a website upgrade to enhance performance and user experience in addition to new tools for improved accessibility
- Inform residents and encourage participation in the Fortify Lauderdale Community Meetings; the communications plan will utilize diverse channels to educate the community about this vital stormwater infrastructure program and gather valuable feedback
- Prioritize transparency and community engagement by providing timely updates, encouraging resident input, and ensuring residents are informed throughout the selection process of the new City Manager
- Enhance recruitment efforts for the Fort Lauderdale Police Department through promoting the department's positive community impact, diverse career opportunities, competitive benefits, and professional growth potential

City Manager's Office

Strategic Communications

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Target	FY 2025 Target
Guiding Principles: Customer Service and Inclusivity	Number of impressions on the top three social media platforms (recorded in millions)	10.3	13.5	9.5	≥12.5	≥12.5
	Average number of website news posts per month	18	21	17.5	≥25	≥25
	Number of boosted digital advertisement campaigns	36	66	33	≥50	≥50
	Number of video projects produced	140	288	345	≥270	≥270

City Manager's Office - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
General Fund - 001	$	8,662,653	9,189,958	9,021,264	10,497,979	1,308,021	14.2%
Total Funding		**8,662,653**	**9,189,958**	**9,021,264**	**10,497,979**	**1,308,021**	**14.2%**

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Administration	3,337,988	2,730,260	2,701,337	3,149,802	419,542	15.4%
Strategic Communications	1,987,910	2,408,806	2,398,122	2,962,791	553,985	23.0%
Neighbor Support	1,466,068	1,837,456	1,803,017	2,531,319	693,863	37.8%
Public Affairs	1,557,780	1,941,495	1,834,172	1,593,006	(348,489)	(17.9%)
Office of Professional Standards	312,907	271,941	284,616	261,061	(10,880)	(4.0%)
Total Expenditures	**8,662,653**	**9,189,958**	**9,021,264**	**10,497,979**	**1,308,021**	**14.2%**

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Personnel Services		5,322,894	5,878,933	5,601,428	6,315,230	436,297	7.4%
Operating Expenses		3,317,301	3,311,025	3,419,836	4,182,749	871,724	26.3%
Capital Outlay		22,458	-	-	-	-	0.0%
Total Expenditures	**$**	**8,662,653**	**9,189,958**	**9,021,264**	**10,497,979**	**1,308,021**	**14.2%**
Full Time Equivalents (FTEs)		38	35	35	35	-	0.0%

FY 2025 Major Variances

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

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

Personnel Services

$ (175,198) - Decrease due to the transfer of one (1) Cultural Affairs Officer from the City Manager's Office, Public Affair's Division to the Administrative Division in the Development Services Department
(156,050) - Decrease due to the transfer of one (1) Program Manager I from the Public Affair's of the City Manager's Office to the Parks and Recreation Department
(90,045) - Decrease due to the transfer of one (1) Commission Assistant from the City Manager's Office, Administration Division, to the City Clerk's Office
(70,832) - Decrease due to the mid-year elimination of one (1) Senior Management Fellow position
244,668 - Transfer of one (1) Senior Administrative Assistant Position, reclassified from a Planner II position in the Transportation and Mobility Department, along with the transfer of one (1) Administrative Supervisor Position, reclassified from an Apprentice Facilities Worker position in the Parks and Recreation Department, to support homelessness initiatives
152,795 - Addition of one (1) Chief Waterways Officer in the Administration Division, partially offset by the Stormwater Fund
55,894 - Addition of one (1) part-time Graphic Designer in the Strategic Communications Division

Operating Expenses

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

City Manager's Office - General Fund, continued

Department Fund Financial Summary

Operating Expenses, continued

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

City Manager's Office - Airport Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Airport - 468	$	12,523,508	9,526,144	9,741,947	9,889,952	363,808	3.8%
Total Funding		**12,523,508**	**9,526,144**	**9,741,947**	**9,889,952**	**363,808**	**3.8%**

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Executive Airport	12,523,508	9,526,144	9,741,947	9,889,952	363,808	3.8%
Total Expenditures	**12,523,508**	**9,526,144**	**9,741,947**	**9,889,952**	**363,808**	**3.8%**

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Personnel Services		2,579,261	2,763,957	2,586,300	2,899,959	136,002	4.9%
Operating Expenses		9,907,992	6,477,746	6,409,731	6,595,756	118,010	1.8%
Capital Outlay		36,255	284,441	745,916	394,237	109,796	38.6%
Total Expenditures	**$**	**12,523,508**	**9,526,144**	**9,741,947**	**9,889,952**	**363,808**	**3.8%**
Full Time Equivalents (FTEs)		20	21	21	21	-	0.0%

FY 2025 Major Variances

Capital Outlay

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

Other General Government - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
General Fund - 001	$	4,660,164	7,350,589	7,556,080	8,202,922	852,333	11.6%
Total Funding		**4,660,164**	**7,350,589**	**7,556,080**	**8,202,922**	**852,333**	**11.6%**

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Finance	4,025,512	6,697,344	6,874,667	5,196,699	(1,500,645)	(22.4%)
Insurance	-	103,245	103,245	103,245	-	0.0%
Human Resources	634,652	550,000	578,168	2,902,978	2,352,978	427.8%
Total Expenditures	**4,660,164**	**7,350,589**	**7,556,080**	**8,202,922**	**852,333**	**11.6%**

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Personnel Services		1,292,834	1,403,245	1,403,245	3,756,223	2,352,978	167.7%
Operating Expenses		3,325,908	5,947,344	6,071,200	4,446,699	(1,500,645)	(25.2%)
Grant Services		41,422	-	81,635	-	-	0.0%
Total Expenditures	**$**	**4,660,164**	**7,350,589**	**7,556,080**	**8,202,922**	**852,333**	**11.6%**
Full Time Equivalents (FTEs)		-	-	-	-	-	

FY 2025 Major Variances

Personnel Services

$ 2,152,978 - Increase for a cost of living adjustment for General Employee Retirement System (GERS) Retirees
100,000 - Increase in the Citywide Tuition Reimbursement program
100,000 - Increase for the implementation of a Two Week Paid Parental Leave Program

Operating Expenses

(1,531,230) - Reduction due to the transfer of the interim City Hall rent expenses into department budgets
(1,460,584) - Reduction of one-time City Hall Transition costs
676,000 - Increase to support the required grant match for the Railroad Crossing Elimination Grant Program
375,000 - Increase to support the required grant match for the Reconnecting Communities Grant
251,113 - Increase in other professional services for public engagement subscriptions, surveys, consulting services and studies
100,000 - Increase due to the transfer of the Fort Lauderdale Downtown Development Authority maintenance agreement from the Parks and Recreation Department

Other General Government - Sunrise Key Safe Neighborhood District Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Sunrise Key Safe Neighborhood District - 112	$	141,670	161,000	161,000	195,200	34,200	21.2%
Total Funding		**141,670**	**161,000**	**161,000**	**195,200**	**34,200**	**21.2%**

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Finance	141,670	161,000	161,000	195,200	34,200	21.2%
Total Expenditures	**141,670**	**161,000**	**161,000**	**195,200**	**34,200**	**21.2%**

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Operating Expenses		141,670	161,000	161,000	195,200	34,200	21.2%
Total Expenditures	**$**	**141,670**	**161,000**	**161,000**	**195,200**	**34,200**	**21.2%**
Full Time Equivalents (FTEs)		-	-	-	-	-	

FY 2025 Major Variances

Operating Expenses

$ 27,000 - Increase in security expense

COMMUNITY REDEVELOPMENT AGENCY



Other General Governmental - Community Redevelopment Agency

FY 2025 Adopted Budget Organizational Chart

Total FTEs - 11*

COMMUNITY REDEVELOPMENT AGENCY - 11

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

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

FY 2024 Adopted Budget	FY 2025 Adopted Budget	Difference
11	11	0

Community Redevelopment Agency

Agency Description

The purpose of the Fort Lauderdale Community Redevelopment Agency (CRA) is to enhance the quality of life in two (2) target areas: Northwest-Progresso-Flagler Heights (NPF) and Central City. Each CRA was established to reduce or eliminate blight, improve the economic health of the areas, and encourage public and private investments in the designated target areas.

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

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

The NPF CRA is located between Sunrise Boulevard on the north, Broward Boulevard on the south, the City corporate limits on the west, and Federal Highway on the east. A portion lying south of NE 4th Street and east of Andrews Avenue between Broward Boulevard and Federal Highway is not included in the NPF CRA.

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

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 6: Build a diverse and attractive economy

HIGHLIGHTED PROGRAMS

- NPF Redevelopment
- Central City/Middle River Redevelopment

Community Redevelopment Agency

FY 2024 Major Accomplishments

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

FY 2025 Major Projects and Initiatives

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

Community Redevelopment Agency

Department Performance Measures

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

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

Other General Government - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Program Expenditures

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

Financial Summary - Category Expenditures

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

FY 2025 Major Variances

Operating Expenses

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

Community Redevelopment Agency (CRA) - CRA Funds

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Community Redevelopment Agency NW Progresso - 101 $	2,889,312	2,860,565	2,982,754	3,085,126	224,561	7.9%
Community Redevelopment Agency Central City Area - 102	132,470	403,691	554,794	426,887	23,196	5.7%
NW Progresso Flagler Heights CRA Business Incentives - 119	4,479,956	16,884,023	39,731,014	18,508,065	1,624,042	9.6%
Central City CRA Business Incentives - 121	-	658,109	1,534,337	611,740	(46,369)	(7.0%)
Total Funding	**7,501,738**	**20,806,388**	**44,802,899**	**22,631,818**	**1,825,430**	**8.8%**

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Northwest Progresso Flagler Heights CRA	7,369,267	19,744,588	42,713,768	21,593,191	1,848,603	9.4%
Central City CRA	132,470	1,061,800	2,089,131	1,038,627	(23,173)	(2.2%)
Total Expenditures	**7,501,738**	**20,806,388**	**44,802,899**	**22,631,818**	**1,825,430**	**8.8%**

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Personnel Services	1,311	1,352	1,352	772	(580)	(42.9%)
Operating Expenses	7,500,427	20,805,036	44,751,547	22,631,046	1,826,010	8.8%
Capital Outlay	-	-	50,000	-	-	0.0%
Total Expenditures $	**7,501,738**	**20,806,388**	**44,802,899**	**22,631,818**	**1,825,430**	**8.8%**
Full Time Equivalents (FTEs)	-	-	-	-	-	

FY 2025 Major Variances

Operating Expenses

$ 1,624,042 - Increase in Northwest Progresso CRA incentives due to tax increment financing growth
40,000 - Increase in tree services and lot clearing for additional properties conveyed to the CRA
35,000 - Increase for one-time costs for a placemaking project to visually join Lincoln Park and Little Lincoln Park
(46,369) - Decrease in transfer to Central City CRA Incentives due to a change in operating priorities to support the NE 13th Street Sculpture
(12,408) - Decrease for one-time costs for Florida Power and Light LED lighting plan to illuminate eight (8) dead end streets

DEVELOPMENT SERVICES

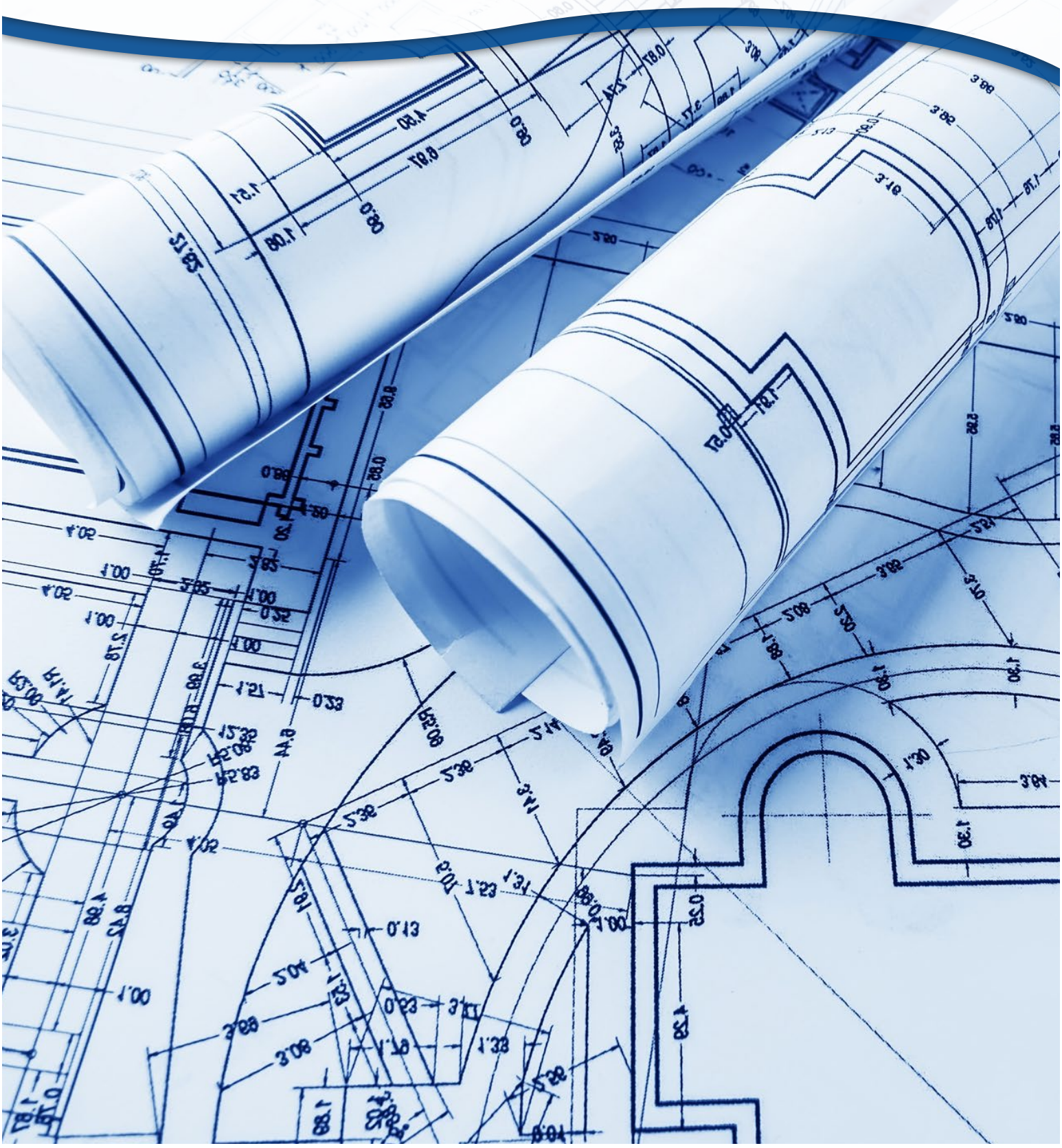


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Development Services Department

FY 2025 Adopted Budget Organizational Chart

Total FTEs - 285*

COMMUNITY INSPECTIONS - 44

Code Compliance Manager	1
Administrative Assistant	10
Code Compliance Officer	22
Code Compliance Supervisor	3
Senior Administrative Assistant	2
Senior Code Compliance Officer	6

URBAN DESIGN & DEVELOPMENT - 38

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

ADMINISTRATION - 13

Director - Development Services	1
Deputy Director - Development Services	2
Division Manager	1
Cultural Affairs Officer	1
Administrative Supervisor	1
Assistant to the Director	1
Facilities Worker I	1
Senior Accounting Clerk	1
Senior Administrative Assistant	1
Senior Financial Administrator	1
Senior Management Analyst	1
Senior Technology Strategist	1

BUSINESS TAX - 4

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

CUSTOMER SUPPORT - 21

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

HOUSING & COMMUNITY DEVELOPMENT - 11

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

BUILDING - 154

Building Official	1
Chief Building Compliance Inspector	1
Chief Building Inspector	1
Chief Electrical Inspector	1
Chief Mechanical Inspector	1
Chief Plumbing Inspector	1
Floodplain Manager	1
Administrative Aide	8
Administrative Assistant	19
Administrative Supervisor	3
Assistant Building Official	3
Building Inspector	10
Business Assistance Coordinator	3
Code Compliance Officer	3
Electrical Inspector	2
Electrical Plans Examiner	3
Engineering Inspector I	1
Engineering Technician	1
Financial Administrator	1
Floodplain Development Review Specialist	7
Geographic Information Systems Analyst	1
Human Resources Analyst	1
Learning and Development Specialist	1
Mechanical Inspector	3
Mechanical Plans Examiner	3
Permit Services Supervisor	2
Permit Services Technician	14
Plumbing Inspector	2
Plumbing Plans Examiner	5
Senior Accounting Clerk	1
Senior Administrative Assistant	4
Senior Building Inspector	14
Senior Code Compliance Officer	1
Senior Electrical Inspector	3
Senior Mechanical Inspector	2
Senior Permit Services Technician	5
Senior Plumbing Inspector	4
Senior Technology Strategist	2
Structural Plans Examiner	8
Technical Support Analyst	1
Technology Strategist	2
Telecommunications Coordinator	2
Urban Engineer II	2

FY 2024 Adopted Budget	FY 2025 Adopted Budget	Difference
278	285	7

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

Development Services Department

Department Description

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

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

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 2: Enable housing options for all income levels

Goal 5: Build a beautiful and welcoming community

Goal 6: Build a diverse and attractive community

Guiding Principle: Customer Service

HIGHLIGHTED PROGRAMS

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

Development Services Department

Administration

Division Description

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

FY 2024 Major Accomplishments

- Developed training videos for critical Department procedures to promote proper training of new employees and minimize errors made by staff
- Developed a digital DSD newsletter to inform employees and the public about updates, important events, and critical information
- Organized a Department Open House and Job Fair to educate the community on DSD operations and create a candidate job interest pool for highly specialized positions

FY 2025 Major Projects and Initiatives

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

Development Services Department

Building

Division Description

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

FY 2024 Major Accomplishments

- Expanded the electronic permitting, plans review, and inspection scheduling processes for all building permit applications to decrease lobby traffic, decrease customer wait time, and expedite permit issuance
- Expanded online submissions for same day walk-throughs to include additional permit types other than the current eligible residential permits which expedited plan reviews
- Implemented a SMS text inspection scheduling process to increase the ways that customers can conveniently request inspections
- Expanded the business assistance program to assist customers in navigating the building permit process and offer individualized and elite customer service experience by providing timely and efficient responses to applicants
- Increased administrative support for the Customer Support Center to efficiently handle the expected increase of incoming calls from expanding the digital permitting process

FY 2025 Major Projects and Initiatives

- Purchase and implement software solutions to provide better management tools of flood risk data and enable the Flood Team to easily search and catalog flood risk documents; this initiative will increase the Division's resiliency efforts and reduce time spent on reviews, increasing efficiency as a result
- Develop one-on-one training opportunities for each discipline and permit intake team to expand knowledge and skills
- Expand building enforcement practices to increase compliance with the Florida Building Code and address any expired permits which will expedite plan review
- Launch an upgraded customer portal to interact with Accela that will provide a more user-friendly experience for neighbors and decrease the number of errors when a neighbor initially submits a permit application
- Expand the Private Provider Program, which allows neighbors the option to outsource inspection and/or plan review services, by establishing and maintaining effective communication channels, implementing a system to accurately track and record information, monitor the submission process, and timely address concerns

Development Services Department

Community Inspections

Division Description

The Community Inspections Division assures compliance with the City's Code of Ordinances through proactive and reactive enforcement to promote the health, safety, preservation, and enhancement of all property within the City. Effective community enhancement has a positive impact on property values, encourages investment, and raises the overall quality of life within the City. The Division also protects the health, safety, and welfare of neighbors by conducting a comprehensive community enhancement program, which engages neighbors and fosters voluntary compliance efforts to promptly correct violations. The Division provides timely response to remedy community concerns and oversees and administers quasi-judicial boards and hearings as mandated through state requirements for the enforcement of code violations.

FY 2024 Major Accomplishments

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

FY 2025 Major Projects and Initiatives

- Create a strategic plan to establish clear goals and objectives that guide the Division's processes, prioritize efforts, and allocate resources effectively
- Coordinate with Strategic Communications to inform neighbors and neighborhood associations of Division initiatives to improve timely compliance
- Collaborate with the City Attorney's Office to reinitiate lien foreclosure as an operational alternative to prompt compliance
- Implement ongoing neighbor outreach through attendance at community events, satisfaction surveys, and a Community Inspections Division newsletter
- Decrease vacation rental application processing times and increase timeliness of vacation rental inspections through software integration
- Update Chapter 17 of the City's Code of Ordinances to implement strategies to provide a balanced approach to the administration and enforcement of the City's Noise Control Program in a manner that allows businesses to thrive while assuring a reasonable noise comfort level for residents
- Strengthen enforcement of City's Noise Control Ordinance through ongoing training of Code Compliance Officers and continued real time response to noise complaints

Development Services Department

Customer Support

Division Description

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

FY 2024 Major Accomplishments

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

FY 2025 Major Projects and Initiatives

- Create a customer feedback survey to measure caller satisfaction
- Create standard operating procedures for customer service processes to encourage cross training and increase resolution at the time of the inquiry (i.e., one call resolutions)
- Create additional training opportunities for Customer Support Center staff to enhance customer service skills and improve customer satisfaction
- Continue to streamline FixIt FTL request categories and create marketing materials to further encourage public use of the platform
- Create performance dashboards for FixIt FTL requests and Customer Support Center data to inform City decision making

Development Services Department

Urban Design and Development

Division Description

The Urban Design and Development Division encourages and coordinates orderly growth and promotes sustainability and livability through quality development and redevelopment. To accomplish this mission, the Division relies on community input and sound planning principles that focus on community development, urban revitalization, long-range planning, and historic preservation. These efforts strive to implement the goals and objectives of the City's Comprehensive Plan, Vision Plan, and Unified Land Development Regulations (ULDR), as well as various master plans and community planning initiatives intended to improve the City's neighborhoods. Urban Design and Development services include the review and processing of development applications for conformity with development regulations and consistency with engineering standards as well as the presentation of findings and recommendations before advisory boards, quasi-judicial boards, committees, and the City Commission.

FY 2024 Major Accomplishments

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

Development Services Department

Urban Design and Development, continued

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

Development Services Department

Urban Design and Development, continued

FY 2025 Major Projects and Initiatives

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

Development Services Department

Business Tax

Division Description

The Business Tax Division is responsible for the annual billing and collection of Business Tax, which is a tax for the privilege of engaging in or managing any business, profession, or occupation within City limits. The Division is also responsible for enforcing compliance with the Business Tax Ordinance.

FY 2024 Major Accomplishments

- Completed the Business Tax Fee and Programmatic Study to improve business tax operations, ensure greater compliance with the ordinance, and align business tax fees with industry standards
- Collaborated with other City Departments to provide critical data on the City's registered businesses to promote and support the longevity and growth of the City's businesses
- Expanded business tax enforcement practices to ensure compliance with the business tax code

FY 2025 Major Projects and Initiatives

- Update the business tax ordinance to consolidate business categories and streamline the existing fee structure
- Create a value stream map based on the updated tax ordinances to identify and remove sources of inefficiencies from the Business Tax application process, and engage with other parties involved in the license issuance process
- Refine the online business tax application process to improve internal processing times for new applications and expedite renewals
- Simplify the Business Tax application process to address potential change of use issues and shorten the time frame from the initial application to approval
- Develop standard operating procedures and training resources to ensure team accountability, enhance training and performance standards, and standardize the response and processing of business tax applications

Development Services Department

Housing and Community Development

Division Description

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

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

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

FY 2024 Major Accomplishments

- Moved all HCD programs and associated applications to the Neighborly Software to improve project completion lead time; phase one of this project has been completed, a soft launch is being conducted
- Issued a request for proposal (RFP) and selected a vendor to develop the 5-year Consolidated Plan for the Department of Housing and Urban Development

FY 2025 Major Projects and Initiatives

- Complete the design and began construction of single-family homes in partnership with Habitat for Humanity Home Ownership Project
- Issue a request for proposal and selected a vendor for the construction/development of non-congregate shelter, rental units, and supported services for HOME-American Rescue Plan grant qualified populations
- Develop the 5-year Consolidated Plan for the Department of Housing and Urban Development
- Issue a request for proposal and select a vendor to implement a wireless broadband pilot project in the Durrs Neighborhood
- Complete the design for rental housing for seniors so that construction may begin in 2026

Development Services Department

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Target	FY 2025 Target
Goal 2: Enable housing options for all income levels	Number of participants receiving housing benefits	N/A[1]	1,023	1,028	≥1,200	≥1,550
	Number of affordable dwelling units, built for those with very low to moderate income that received City funding[2]	N/A[1]	N/A[1]	79	≥301	≥301
Goal 5: Build a beautiful and welcoming community	Average number of days from complaint to first inspection	1.8	2.2	2.1	≤2.0	≤2.0
	Percent of code cases originating from proactive code enforcement	N/A[1]	N/A[1]	40.3%	≥35.0%	≥40.0%
Guiding Principle: Customer Service	Customer Support Center abandoned call rate	N/A[1]	N/A[1]	7.1%	5.8%	5.8%
Goal 6: Build a diverse and attractive economy	Number of days to process Business Tax applications	N/A[1]	N/A[1]	11	≤15	≤10

[1]*New measure; historical information unavailable*

[2]*Based on the City's annual constructed development incentives housing project units and acquired properties from the entitlement fund*

Development Services Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
General Fund - 001	$	16,112,662	16,714,892	16,573,691	17,873,330	1,158,438	6.9%
Total Funding		**16,112,662**	**16,714,892**	**16,573,691**	**17,873,330**	**1,158,438**	**6.9%**

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Administration	3,275,783	3,110,835	3,142,646	3,575,351	464,516	14.9%
Urban Design & Development	6,945,878	7,599,341	7,639,852	7,861,604	262,263	3.5%
Community Inspections	5,151,811	5,216,647	4,967,146	5,567,328	350,681	6.7%
Nighttime Economy	243,809	33,034	33,034	-	(33,034)	(100.0%)
Housing & Community Development	121,644	286,230	286,960	391,166	104,936	36.7%
Business Tax	373,737	468,805	504,053	477,881	9,076	1.9%
Total Expenditures	**16,112,662**	**16,714,892**	**16,573,691**	**17,873,330**	**1,158,438**	**6.9%**

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Personnel Services		11,391,130	11,933,658	11,759,313	12,988,831	1,055,173	8.8%
Operating Expenses		4,594,464	4,781,234	4,806,682	4,884,499	103,265	2.2%
Capital Outlay		123,094	-	7,696	-	-	0.0%
Grant Services		3,974	-	-	-	-	0.0%
Total Expenditures	**$**	**16,112,662**	**16,714,892**	**16,573,691**	**17,873,330**	**1,158,438**	**6.9%**
Full Time Equivalents (FTEs)		103	98	98	99	1	1.0%

FY 2025 Major Variances

Personnel Services

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

Operating Expenses

(225,000) - Decrease in one-time cost of the evaluation and implementation of a mixed use development plan
152,081 - Increase in Information Systems service charge due to updated cost allocation plan
100,000 - Increase in one-time services for Phase I of the South Regional Activity Center Code update
73,641 - Increase in the Permit Engineering Service Charge due to the expansion of engineering plan review services
49,000 - Increase in one-time services for the design and installation of place making signage on the Henry E. Kinney Tunnel

Development Services Department - Building Permits Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Building Permits - 140	$	25,162,230	28,012,373	28,479,847	29,674,321	1,661,948	5.9%
Total Funding		**25,162,230**	**28,012,373**	**28,479,847**	**29,674,321**	**1,661,948**	**5.9%**

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Building	25,162,230	28,012,373	28,479,847	29,674,321	1,661,948	5.9%
Total Expenditures	**25,162,230**	**28,012,373**	**28,479,847**	**29,674,321**	**1,661,948**	**5.9%**

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Personnel Services		17,169,301	18,114,651	17,825,751	19,759,936	1,645,285	9.1%
Operating Expenses		7,975,915	9,897,722	10,457,713	9,914,385	16,663	0.2%
Capital Outlay		17,014	-	196,383	-	-	0.0%
Total Expenditures	**$**	**25,162,230**	**28,012,373**	**28,479,847**	**29,674,321**	**1,661,948**	**5.9%**
Full Time Equivalents (FTEs)		149	148	151	154	6	4.1%

FY 2025 Major Variances

Personnel Services

$ 243,864 - Addition of one (1) Urban Engineer II and one (1) Engineering Technician due to the expansion of the engineering plans review services
206,007 - Increase due to the FY 2024 mid-year addition of two (2) full-time positions: one (1) Building Inspector and one (1) Code Compliance Officer, to the Building Enforcement team to assist with the City's Safety Inspection Program
135,471 - Increase in health insurance expense due to increased participation and inflationary factors
92,432 - Addition of one (1) Administrative Assistant to support the Private Provider Program
63,629 - Increase due to the FY 2024 mid-year conversion of one (1) vacant part-time Administrative Assistant position to a full-time Permit Services Technician to assist in the department's plans room

Operating Expenses

(186,000) - Decrease in merchant card processing fees due to a transition to transactions being handled directly by the processor
(183,806) - Decrease in central services service charge due to updated cost allocation plan
(164,614) - Decrease in police service charges associated with the Code Compliance program
119,880 - Increase due to one-time conversion of existing desktop computers to laptops to support the Permitting Digital Transformation Project

Development Services Department - Housing and Community Development Grants Fund

Department Fund Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Program Expenditures

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

Financial Summary - Category Expenditures

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

FY 2025 Major Variances

Operating Expenses

$ 31,887 - Increase in general liability contributions

Grant Services

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

Development Services Department - Nuisance Abatement Fund

Department Fund Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Program Expenditures

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

Financial Summary - Category Expenditures

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

FY 2025 Major Variances

Operating Expenses

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

Development Services Department - Unified Customer Service Fund

Department Fund Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Program Expenditures

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

Financial Summary - Category Expenditures

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

FY 2025 Major Variances

Personnel Services

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

Operating Expenses

(266,284) - Reduction in one-time startup costs for the new centralized call center
113,163 - Increase in indirect administrative services service charge due to updated cost allocation plan
9,350 - Increase in computer maintenance costs for SeeClickFix
6,000 - Increase in advertisement and marketing for the promotion of the Call Center and SeeClickFix

CITY OF FORT LAUDERDALE

FINANCE



Table of Contents

Finance Department

FY 2025 Adopted Budget Organizational Chart

Total FTEs - 70*

ADMINISTRATION - 4

Director - Finance	1
Deputy Director - Finance	1
Assistant to the Director	1
Senior Management Analyst	1

PAYROLL ADMINISTRATION - 5

Division Manager	1
Payroll Manager	1
Payroll Specialist	2
Payroll Supervisor	1

ACCOUNTING AND FINANCIAL REPORTING - 13

Controller	1
Assistant Controller	2
Chief Accountant	1
Accountant	1
Accounting Clerk	3
Accounts Payable Supervisor	1
Senior Accountant	2
Senior Accounting Clerk	2

PROCUREMENT - 14

Assistant Director	1
Assistant Procurement and Contracts Manager	1
Administrative Assistant	1
Procurement Administrator	2
Procurement Assistant	1
Procurement Specialist	1
Senior Administrative Assistant	1
Senior Procurement Specialist	6

TREASURY - 8

Treasurer	1
Chief Accountant	1
Accountant	2
Senior Accountant	3
Senior Accounting Clerk	1

UTILITY BILLING AND COLLECTIONS - 26

Revenue Collections Manager	1
Assistant Manager	1
Administrative Assistant	1
Billing Coordinator	2
Billing Specialist	6
Customer Service Representative	3
Senior Accounting Clerk	3
Senior Administrative Assistant	1
Senior Billing Specialist	1
Senior Customer Service Representative	7

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

FY 2024 Adopted Budget	FY 2025 Adopted Budget	Difference
70	70	0

Finance Department

Department Description

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

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

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

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

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Guiding Principle: Customer Service

Guiding Principle: Fiscal Responsibility

HIGHLIGHTED PROGRAMS

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

Finance Department

Administration

Division Description

The Administration Division safeguards the City's assets, executes its financial affairs, and provides for the long-term financial stability, integrity, and accountability of resources. This is achieved by sharing information as well as promoting and adopting sound fiscal and operational practices.

FY 2024 Major Accomplishments

- Oversaw the issuance of $511 million in Water and Sewer Revenue Bonds to finance the construction of a new water treatment plant
- Implemented Phase I of a three-stage transition to pass on merchant card fees to customers
- Secured financing for the replacement of water meters Citywide to the new Advanced Metering Infrastructure system (AMI)

FY 2025 Major Projects and Initiatives

- Oversee financing for the Parking Revenue Bonds – Federal Courthouse Parking Garage
- Oversee financing for the Parks General Obligation Bonds
- Secure interim financing for Water and Sewer Consent Order projects
- Complete the issuance of Water and Sewer Revenue Bonds Series 2024 (AMI project)
- Implement an electronic travel request reimbursement process
- Implement Phases II and III of the merchant card fees transition to customers

Finance Department

Accounting and Financial Reporting

Division Description

The Accounting and Financial Reporting Division ensures that financial transactions are properly recorded in accordance with Generally Accepted Accounting Principles (GAAP) and the Governmental Accounting Standards Board (GASB). The Division is responsible for issuing vendor payments and providing stakeholders with timely financial information to ensure accuracy, accountability, and transparency.

The Division is responsible for monitoring capital and non-capital project expenditures along with maintaining fixed assets records. The Division also reconciles bank and trust accounts. Financial data is generated for several audiences using a variety of reporting mechanisms: the State of Florida Annual Financial Report, the Annual Single Audit Report, the Popular Annual Financial Report (PAFR), and the Annual Comprehensive Financial Report (ACFR).

FY 2024 Major Accomplishments

- Implementation of mandatory GASB Statement No. 100 – Accounting Changes and Error Corrections

FY 2025 Major Projects and Initiatives

- Implement mandatory GASB Statement No. 101 – Compensated Absences
- Implement electronic vendor invoice processing
- Develop and update desk reference job aids for INFOR and other accounting processes
- Utilize publishing tools to facilitate the preparation of the ACFR
- Complete revisions to the Capital Assets Policy

Finance Department

Procurement

Division Description

The Procurement Services Division manages and conducts the City's procurement of goods, general services, professional services, and construction in accordance with all applicable laws, ordinances, policies, and procedures. The division incorporates in its practices the values and guiding principles of maximizing competition in a fair, transparent, ethical, and professional manner. Per Section 2 of the City's Code of Ordinances, it is necessary that commodities and contractual services of suitable standards and in sufficient quantities be available as needed, and that such items be purchased at the best prices available, consistent with City standards of service and quality.

FY 2024 Major Accomplishments

- Optimized the Enterprise Resource Planning (ERP) system and related procurement processes
- Revised the Procurement Manual to address organizational conflicts of interest
- Procurement team members received the Construction Procurement Specialization Certification from the National Institute of Governmental Purchasing (NIGP)
- Held the inaugural Procurement Town Hall meeting to orient city employees on the procurement process and provide an open forum to discuss issues and answer purchasing related questions

FY 2025 Major Projects and Initiatives

- Implement punchout contracts to offer departments more efficient purchasing solutions
- Modernize the Procurement website
- Automate contract award postings on the City's website utilizing the ERP platform
- Streamline the fiscal year Purchase Order (PO) closeout process

Finance Department

Treasury

Division Description

The Treasury Division manages the City's estimated $1.4 billion investment portfolio, which includes an average of $40 million in cash equity. The Division also oversees the debt management and revenue tracking functions. The Division facilitates the City's debt issuances and assists in obtaining credit ratings. Treasury Division staff work with external advisors, investment managers, bond counsel, and financial advisors to ensure compliance with securities regulations. The Division is also responsible for recording and reporting revenue properly, accurately, and timely in the City's accounting system. Reporting mechanisms include the Quarterly Investment Report to the City Commission and Annual Bondholder's Report. The Treasury Division is also responsible for assisting with financial management of various state, local, and federal grants.

FY 2024 Major Accomplishments

- Conducted a review of current processes to increase efficiency, improve accuracy, and ensure the timeliness of revenue posting

FY 2025 Major Projects and Initiatives

- Coordinate the implementation of a Grants module within the City's ERP
- Evaluate the current banking services agreement for potential product enhancements
- Complete revisions to the City's Investment and Debt Management policies

Finance Department

Utility Billing and Collection

Division Description

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

FY 2024 Major Accomplishments

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

FY 2025 Major Projects and Initiatives

- Facilitate employee trainings on the new AMI system
- Develop the Request for Proposal (RFP) scope for a new utility billing software
- Propose revisions to the City's Code of Ordinances concerning water, wastewater, and stormwater provisions to designate a new guarantor for residential and commercial water billing accounts

Finance Department

Payroll Administration

Division Description

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

FY 2024 Major Accomplishments

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

FY 2025 Major Projects and Initiatives

- Stabilize Phase II of the ERP system to ensure accurate payroll reporting
- Complete upgrades to the City's timekeeping system (Kronos)

Finance Department

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Target	FY 2025 Target
Guiding Principle: Fiscal Responsibility	Number of accounts payable checks issued	12,916	10,860	10,524	≤10,000	≤10,000
	Percent of total payments that are electronic	71%	75%	75%	≥75%	≥80%
	General fund cash and investments as a percentage of current liabilities	504.5%	398.7%	500%[1]	≥500%	≥500%
	Percent of 2020A (Parks) bond proceeds spent/committed	41.7%	46.0%	91.1%	100%	100%
	General obligation bond debt per Capita	$975	$1,311	$1,141[1]	≤$1,142	≤$1,142
	Benchmark returns for City's surplus cash	273 bps above benchmark	31 bps below benchmark	24 bps below benchmark	≥5 bps above benchmark	≥5 bps above benchmark
	Benchmark returns for City's long-term portfolio	15 bps above benchmark	52 bps above benchmark	66 bps above benchmark	≥5 bps above benchmark	≥5 bps above benchmark
	Governmental debt as a percentage of total governmental expenditures	9.9%	10.6%	9.9%[1]	≤9.0%	≤9.0%
	P-card volume as a percentage of all purchases	25%	14%	21%	≥25%	≥20%
	P-card purchase dollar amounts (includes E- payable payments)	$79,247,589	$81,156,746	$80,957,644	≥$70,000,000	≥$70,000,000
	Net P-card rebates	$932,500	$995,188	$950,000	≥$900,000	≥$900,000
	Percent of uncollected utility bills	44.6%	40.7%	38.0%[2]	≤20.0%	≤20.0%

[1]Final FY 2024 data is unavailable until post ACFR completion in June of 2025. Thus, the FY 2024 Actual amount remains a projection.

[2]Final FY 2024 Q4 data is unavailable; actual percentage represents FY 2024 year-to-date performance as of July 31, 2024.

Finance Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
General Fund - 001	$	7,190,807	7,488,899	7,362,991	8,435,692	946,793	12.6%
Total Funding		**7,190,807**	**7,488,899**	**7,362,991**	**8,435,692**	**946,793**	**12.6%**

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Administration	1,838,064	1,018,160	1,015,357	1,417,484	399,324	39.2%
Accounting and Financial Reporting	2,200,370	2,657,227	2,702,502	2,171,293	(485,934)	(18.3%)
Payroll Administration	-	-	-	620,502	620,502	100.0%
Treasury	1,522,470	1,762,060	1,702,841	1,850,673	88,613	5.0%
Procurement	1,629,902	2,051,452	1,942,291	2,375,740	324,288	15.8%
Total Expenditures	**7,190,807**	**7,488,899**	**7,362,991**	**8,435,692**	**946,793**	**12.6%**

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Personnel Services		5,402,592	6,023,050	5,790,061	6,451,608	428,558	7.1%
Operating Expenses		1,788,215	1,465,849	1,572,930	1,984,084	518,235	35.4%
Total Expenditures	**$**	**7,190,807**	**7,488,899**	**7,362,991**	**8,435,692**	**946,793**	**12.6%**
Full Time Equivalents (FTEs)		43	44	44	44	-	0.0%

FY 2025 Major Variances

Personnel Services

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

Operating Expenses

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

Finance Department - Water and Sewer Fund

Department Fund Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Program Expenditures

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

Financial Summary - Category Expenditures

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

FY 2025 Major Variances

Operating Expenses

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

CITY OF FORT LAUDERDALE

FIRE RESCUE


CITY OF
FORT LAUDERDALE
FIRE RESCUE
STATION NO. 2
RESCUE 2
SUPPORT 29
LADDER CO. 2
ENGINE CO. 2
RESCUE 302
FORT LAUDERDALE
216
"PALACE GUARDS"
ENGINE CO.
FORT LAUDERDALE
FIRE RESCUE
LADDER CO.

Fire Rescue Department

FY 2025 Adopted Budget Organizational Chart

Total FTEs - 523*

OFFICE OF THE CHIEF - 102

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

FIRE RESCUE - 421

Assistant Fire Rescue Chief	3
Battalion Chief	15
Fire Captain (632)	75
Fire Captain (637)	2
Fire Lieutenant (666)	35
Fire Lieutenant (667)	1
Driver-Engineer (631)	77
Firefighter (630)	23
Paramedic/Firefighter (640)	174
Paramedic/Firefighter (646)	16

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

FY 2024 Adopted Budget	FY 2025 Adopted Budget	Difference
518	523	5

Fire Rescue Department

Department Description

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

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

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

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

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

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

HIGHLIGHTED PROGRAMS

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

Fire Rescue Department

Office of the Chief

Division Description

The Office of the Chief encompasses the administrative personnel in the Department, including all sworn non-operations staff, Ocean Rescue, Accreditation, Fire Logistics, Fire Training, Emergency Management, Fire Prevention Inspectors, and Administrative Support Personnel. The Division supports FLFR with administrative decision-making, policies, procedures, payroll and timekeeping, data collection and analysis, community engagement, and risk reduction. The Office of the Chief is composed of three (3) functional areas: Training and EMS, Support Services, and Strategic Services (Fire Prevention).

FY 2024 Major Accomplishments

- Received $11.4 million Federal Emergency Management Agency (FEMA) - Staffing for Adequate Fire and Emergency Response (SAFER) grant funding approval for 28 new firefighter positions
- Ordered nine (9) medical rescue units with projected delivery dates within the next twelve months
- Transitioned the Fire Logistics warehouse from a 6,000-square-feet facility to a 15,592 square-feet facility
- Replaced all self-contained breathing apparatus (SCBA) equipment (e.g., 222 air packs, 450 cylinders)
- Replaced 13 PowerPro stretchers on various fire rescue emergency vehicles
- Replaced polyfluoroalkyl substances (PFAS) foam with PFAS free environmentally friendly foam
- Deployed ImageTrend incident management fire reporting platform to replace Zoll FireRMS
- Activated the Community Health module in ImageTrend for Mobile Integrated Healthcare (MIH) incident and patient management
- Completed installation of a Fire Rescue proprietary Computer Aided Dispatch (CAD) Reporting Data Warehouse (RDW) which is managed internally
- Hosted a designated infectious control officer class for FLFR and neighboring agencies
- Updated new pelican boxes on all Medical Rescue Units (MRUs)
- Screened all sworn members of the department with the LifeScan health program
- Updated department EMS protocols to align with new treatments and trends
- Completed two 10-week new hire classes for a total of 33 new cadets
- Promoted nine (9) Lieutenants, adding two additional MRUs to the 3-person staffing detail
- Created a “leadership through training workshop” for internal and external EMS bureaus
- Deployed new hiring platform open to Emergency Medical Technician (EMT)/Paramedics to increase reach of candidates for the FLFR hiring pool
- Provided Records Management System (RMS) training to improve accuracy in incident reporting

Fire Rescue Department

Office of the Chief, continued

- Received accreditation approval from Commission on Accreditation of Ambulance Services (CAAS)
- Developed new testing process for Assistant Fire Marshal in the Fire Prevention Bureau
- Contracted with an independent third-party vendor to recover fire alarm fees from past and future periods
- Replaced seven (7) Fire Prevention vehicles

FY 2025 Major Projects and Initiatives

- Recruit, hire, and deploy 28 new firefighters funded through the FEMA-SAFER Grant
- Integrate new CradlePoint modems for data connectivity to the Mobile Data Terminals (MDT) on vehicles with older technology
- Update Fire Station elevators to comply with Broward County codes
- Upgrade various stations and repair facilities and sanitize heating, ventilation, and air conditioning (HVAC) systems
- Establish a preventative maintenance schedule for staff vehicles in each Fire Bureau
- Establish a replacement plan for all specialty team equipment
- Create the 2025-2030 Fire Rescue Strategic Plan
- Launch a 40-hour officer development course for sworn personnel
- Recruit for multiple Fire Cadet classes for future deployment to Operations
- Conduct Advanced Cardiovascular Life Support (ACLS) and Basic Life Support (BLS) American Heart Association classes
- Facilitate the configuration and build of four (4) fire suppression engines, two (2) aerial ladder trucks, and nine (9) medical rescue units (MRUs)
- Manage projects for three (3) new fire stations: Fire Station #88 (507 SE 11 Court), Fire Station #117 (216 SE 8th Avenue), and Fire Station #13 (2871 East Sunrise Boulevard) as design/build packages
- Initiate a grant-funded opioid pilot program to address overdoses in the City of Fort Lauderdale
- Expand community health events through the MIH program
- Provide enhanced data reporting as a result of the ImageTrend Community Health platform
- Enhance professional development for the MIH team including attending conferences
- Establish partnerships with local hospitals to advance the Community Health Paramedic Program

Fire Rescue Department

Fire Rescue

Division Description

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

FY 2024 Major Accomplishments

- Placed new medical rescue units in service deployed as Rescue 3, Rescue 29, and Rescue 47
- Implemented the fastest unit response (FUR) emergency response model with City of Lauderhill
- Conducted a department-wide pediatric training class
- Completed bail-out training for new bunker gear recipients
- Installed a cascade and air supply filling station at Fire Station 46
- Deployed 137 sets of firefighter bunker gear

FY 2025 Major Projects and Initiatives

- Finalize the rollout of fastest unit response with neighboring agencies to facilitate more efficient response time deployment profiles for all agency calls within Broward County
- Conduct in-house certification classes for hazardous materials and technical rescue to increase the number of specialty team numbers, bring team stability, and reduce overtime
- Modify response profiles to reflect additional 3-person medical rescue units and to reduce out of zone responses
- Implement skills sign off for Airport Rescue and Firefighting (ARFF) team performance
- Conduct large-scale training exercises to ensure preparedness for mass casualty incidents (MCIs) and acts of terror
- Train all Fire Rescue Operations staff in rapid intervention and vehicle extrication
- Complete paramedic sign off training for all new hires

Fire Rescue Department

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Target	FY 2025 Target
Goal 1: Be a safe community that is proactive and responsive to risks	Residential Fire Response Time	12:03	14:17	10:56[1]	≤10:20	≤10:20[3]
	Commercial Fire Response Time	20:04	18:21	21:42[1]	≤14:20	≤14:20[3]
	EMS Response Time ERF 2 First Due[2]	8:34	8:28	8:30[1]	≤6:00	≤6:00[3]
	EMS Response Time ERF 3 Low Risk[2]	8:57	8:54	9:00[1]	≤6:00	≤6:00[3]
	EMS Turnout Time ERF 2 First Due[2]	2:22	2:11	2:06[1]	≤1:00	≤1:00[3]
	EMS Turnout Time ERF 3 Low Risk[2]	2:22	2:10	2:06[1]	≤1:00	≤1:00[3]
	EMS Travel Time ERF 2 First Due[2]	6:20	6:23	6:27[1]	≤4:00	≤4:00[3]
	EMS Travel Time ERF 3 Low Risk[2]	6:50	6:55	7:01[1]	≤4:00	≤4:00[3]
	EMS Response On scene within 6 Minutes	69.0%	68.9%	67.6%	≥90.0%	≥90.0%
	EMS Responses Per 1,000 Persons of Population Served[2]	137.3	141.6	139.9	≤137.4	≤137.4
	EMS Transport Refusal Rate	18.7%	18.5%[4]	19.1%	≤15.0%	≤15.0%
	Fires Confined to Structure of Origin	98.9%	98.8%	96.9%	100%	100%
	Fire Inspections Performed	20,338	12,932[4]	16,262	≥20,960	≥20,960
	Ocean Rescue "Lives Saved" as a Percent of Interventions[2]	0.23%	0.27%	0.47%	<2.00%	<2.00%
	Public Education Unique Events	23[4]	15[4]	8	≥30	≥30
	FEMA ICS NIMS Certifications - City Compliance	52.2%	88.8%	91.4%	≥95%	≥95%

[1]Final FY 2024 data is unavailable at the time of report, actual results represent FY 2024 year-to-date performance as of June 30, 2024

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

[3]No established methodology currently exists for prediction of response times

[4]Data correction

Fire Rescue Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
General Fund - 001	$	110,299,896	119,800,955	124,636,132	122,326,037	2,525,082	2.1%
Total Funding		**110,299,896**	**119,800,955**	**124,636,132**	**122,326,037**	**2,525,082**	**2.1%**

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Office of the Chief	20,563,525	21,558,483	23,367,325	23,266,187	1,707,704	7.9%
Fire Rescue	89,372,030	97,942,472	100,968,807	98,769,393	826,921	0.8%
Loans and Notes	364,342	300,000	300,000	290,457	(9,543)	(3.2%)
Total Expenditures	**110,299,896**	**119,800,955**	**124,636,132**	**122,326,037**	**2,525,082**	**2.1%**

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Personnel Services		82,677,975	91,560,838	96,070,512	95,052,077	3,491,239	3.8%
Operating Expenses		24,472,335	23,140,498	23,620,951	26,738,708	3,598,210	15.5%
Capital Outlay		2,785,244	4,799,619	4,644,669	244,795	(4,554,824)	(94.9%)
Debt Services		364,342	300,000	300,000	290,457	(9,543)	(3.2%)
Total Expenditures	**$**	**110,299,896**	**119,800,955**	**124,636,132**	**122,326,037**	**2,525,082**	**2.1%**
Full Time Equivalents (FTEs)		508	518	518	523	5	1.0%

FY 2025 Major Variances

Personnel Services

$ 1,524,298 - Increase in permanent salaries due to contractual obligations and mid-year promotions
696,429 - Increase to reflect the first full-year of the addition of nine (9) Fire Lieutenant positions to allow for third-person staffing on two (2) additional rescue units funded as of April 2024
311,405 - Addition of five (5) new full-time Fire Lieutenant positions to allow for third-person staffing on one (1) additional rescue unit for six (6) months
193,770 - Increase in new hire cadet academy overtime based on the five (5) Fire Lieutenant positions

Operating Expenses

931,938 - Increase in overhead costs and service charges for fleet
877,676 - Increase in property insurance contributions due to updated catalog of properties and inflationary factors
741,318 - Increase in contributions for the Firefighters' Pension Trust Fund
368,944 - Increase for planned equipment replacement based on the Ten-Year Equipment Replacement Plan
349,271 - Increase in expenses for a new building lease for a fire logistics warehouse
(41,217) - Decrease in expenses due to a one-time purchase of extrication equipment

Capital Outlay

144,219 - Expense for two (2) Emergency Medical Service (EMS) detail carts and five (5) trailers based on the Ten-Year Equipment Replacement Plan
75,000 - Increase for one (1) Fire Rescue Public Information Officer Vehicle
18,576 - Replacement of one (1) WaveRunner based on established equipment replacement plan
7,000 - Increase in one-time communications equipment purchase for additional radios for new Fire Lieutenant positions

CITY OF FORT LAUDERDALE

HUMAN RESOURCES



Human Resources Department

FY 2025 Adopted Budget Organizational Chart

Total FTEs - 41*

TALENT MANAGEMENT - 20

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

CLASSIFICATION AND COMPENSATION - 3

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

EMPLOYEE RELATIONS - 2

Employee Relations Manager	1
Assistant Employee Relations Manager	1

RISK MANAGEMENT - 16

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

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

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

Human Resources Department

Department Description

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

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

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Guiding Principle: Inclusivity

Guiding Principle: Fiscal Responsibility

HIGHLIGHTED PROGRAMS

- Citywide Training
- Human Resources
- Employee Relations
- Claims Administration
- Benefits Administration
- Classification and Compensation

Human Resources Department

Talent Management

Division Description

The Talent Management Division provides professional and responsive human resource services, including the recruiting, hiring, onboarding, classification, compensation, organizational culture, orientation, and training of a diverse workforce. Outreach extends to the leaders of tomorrow through career expositions and mentoring programs such as the annual Summer Youth Employment Program (SYEP). Talent Management fosters organizational excellence by providing employees with personal growth and professional development opportunities.

FY 2024 Major Accomplishments

- Completed recruitment for the HR Manager - Recruitment position
- Reduced the time to hire by 10%
- Reduced the number of separations prior to probation period ending by 16%
- Completed recruitment for the Learning and Development Specialist – Recruitment position
- Implemented the revised orientation experience for new employees

FY 2025 Major Projects and Initiatives

- Implement enhancements in the utilization of Neogov that will streamline the application process for candidates and hiring managers
- Implement a sign-on bonus program
- Implement a training resource to support hiring managers in selecting candidates
- Implement compulsory compliance training
- Develop and implement a pilot mentor program for new employees to have a designated mentor during their first year in an effort to provide support with navigating the organizational culture and to improve employee retention
- Facilitate Fort Lauderdale policy specific Supervisory Training for employees promoted to, or newly hired for, a supervisory or managerial role
- Develop an FTL Teambuilding Academy with a cadre of interactive and behavior-based resources to improve team dynamics and influence organizational culture

Human Resources Department

Risk Management

Division Description

The Risk Management Division manages programs in the areas of employee safety, loss prevention, property, casualty, and employee benefits. Risk Management protects the City's physical and financial assets against loss by maintaining effective insurance and self-insurance programs, minimizing the City's exposure to risk, providing for appropriate reserve levels, funding incurred liabilities, and providing for the proper cost allocation of incurred losses. Risk Management provides internal investigative services on claims arising out of automobile, general, police professional, and employment practices liability exposures. The Division conducts safety and regulatory training for employees. Furthermore, Risk Management also supervises workers' compensation and related legal expenditures being handled by a third-party administrator. The Division is responsible for managing employee benefits including medical, dental, vision, life insurance, and other associated coverages. In addition, the Division supervises an employee Health and Wellness Center operated by a third-party administrator.

FY 2024 Major Accomplishments

- Completed an Invitation to Bid (ITB) for outside administrator responsible for overseeing Flexible Spending Account (FSA) and extended medical insurance coverage post-separation with the City
- Completed an update to the City's property appraisal inventory for insurance purchase
- Completed a review of the City's flood elevation certificates for flood insurance purchase
- Completed the Infor configuration of the benefits module and integrated it with the Selerix interface for benefits management
- Increased medical assistant staffing at the City's Health and Wellness Center due to a 15% increase in utilization by plan members
- Conducted an Employee Health and Wellness Fair to increase employee awareness of offered benefits and services
- Expanded the camera pilot program that placed dashboard cameras in all City vehicles, excluding Police vehicles, to ensure footage of potential accidents was captured for insurance purposes
- Implemented Citywide training in conjunction with Organizational Development and Learning (ODL) and Information Technology Security (ITS) for cybersecurity and Health Insurance Portability and Accountability Act (HIPAA) in compliance with State and Federal law

FY 2025 Major Projects and Initiatives

- Upgrade the RiskMaster software which will improve efficiency by allowing the Division to centrally record, analyze, assess, and manage risk across the City
- Implement Liability Best Practices (procedures for excellence in claims handling)
- Complete a review and revision of the City's HIPAA policies and procedures
- Conduct an audit of the City's workers' compensation claims administrator

Human Resources Department

Risk Management, continued

- Conduct an audit of the City's Health Plan (Cigna)
- Complete a claims and cost analysis evaluation on the Camera Pilot Program
- Expand the Safety Training Program to include job requirements on position classifications

Human Resources Department

Employee Relations

Division Description

The Employee Relations Division oversees and manages employee relations issues, union contract and policy compliance, conflict resolution, and internal investigations. Employee Relations facilitates and actively participates in labor management, which includes collective bargaining with four (4) labor organizations representing the City's workforce and administering six (6) collective bargaining agreements. Employee Relations consults with and trains managers and supervisors in best employee relations practices and strategies for managing conflicts and employee grievances, ensures organizational compliance with labor and employment laws and City policies and procedures, analyzes operational and emerging employer issues and makes recommendations, and assists management in policy and organizational development.

FY 2024 Major Accomplishments

- Oversaw correction efforts in the International Association of Fire Fighters (IAFF) Collective Bargaining Agreement (CBA)
- Finalized the Fraternal Order of Police (FOP) CBA for Lieutenants and Captains
- Provided Labor and Employee Relations training for the Public Works Department
- Assisted in the creation of a Supervisory Training Material

FY 2025 Major Projects and Initiatives

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

Human Resources Department

Classification and Compensation

Division Description

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

FY 2024 Major Accomplishments

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

FY 2025 Major Projects and Initiatives

- Implement the performance evaluation module in INFOR that will expedite the process of conducting evaluations
- Implement a pilot performance evaluation program
- Implement Laserfiche interface with INFOR to streamline processing of employee documents
- Explore the use of a 3rd party vendor to track the use of FMLA time
- Explore the implementation of a bonus program for City Employees that exceed expectations

Human Resources Department

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Target	FY 2025 Target
Guiding Principle: Inclusivity	Average number of working days to complete an active recruitment	155	105	207	≤160	≤130
	Citywide employee turnover rate	12.1%	7.8%	9.3%	≤5.0%	≤10.0%
	Citywide vacancy rate	7.2%	7.6%	7.9%	≤6.0%	≤8.2%
	Number of employees who did not successfully complete initial probation	14	31	26	0	≤10
	Citywide percent of employees receiving compliance training	N/A[1]	N/A[1]	N/A[1]	100.0%	100.0%
	Average number of training hours per employee	50.8	56.9	56.2	≥36.0[2]	≥50.0
	Percent of employee conflicts resolved prior to third party intervention	N/A[3]	95%	85%	≥95%	≥95%
Guiding Principle: Fiscal Responsibility	Changes in revenues and expenditures for the health fund annually	R: 3.4%[4] E: -1.3%	R: 12.8%[4] E: 13.1%	R: 5.0%[5] E: 4.8%	R: 9.0% E: 9.0%	R: 9.0% E: 9.0%
	Utilization rate of the employee health and wellness center	71.3%	67.3%	82.4%	≥90.0%	≥90.0%
	Citywide number of on-the-job injuries (Workers' Compensation Claims filed)	439	341	249	≤395	≤295
	Percent of employee driver caused crashes	51.2%	45.5%	55.4%	≤50.7%	≤50.5%

[1]Compliance training is currently undergoing revisions because of recent regulation Florida Statute 760.10(8)(a). The City Attorney's Office and the HR Director are reviewing resources that will adequately inform the workforce and remain in compliance with the new law.

[2]FY 2024 target has been amended to mirror the target set in the 2024 Strategic Plan

[3]This is a new performance measure; historical data is not available.

[4]Actuals have changed since prior publication as revenue and expenditure amounts continue to be finalized beyond the end of fiscal years.

[5] Fund financials have not been finalized; as such the revenue and expenditure amounts remain a projection.

Human Resources Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Program Expenditures

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

Financial Summary - Category Expenditures

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

FY 2025 Major Variances

Personnel Services

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

Operating Expenses

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

Human Resources Department - City Property and Casualty Insurance Funds

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
City Property and Casualty Insurance - 543	$	17,913,143	13,228,365	14,550,128	15,521,840	2,293,475	17.3%
Workers Compensation Insurance - 544		10,081,122	9,860,307	9,836,855	9,761,532	(98,775)	(1.0%)
Total Funding		**27,994,265**	**23,088,672**	**24,386,983**	**25,283,372**	**2,194,700**	**9.5%**

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Risk Management	4,608,658	3,932,950	3,952,175	4,163,282	230,332	5.9%
Self Insurance Claims	13,304,486	9,295,415	10,597,953	11,358,558	2,063,143	22.2%
Self Insurance Claims - Workers Compensation	10,081,122	9,860,307	9,836,855	9,761,532	(98,775)	(1.0%)
Total Expenditures	**27,994,265**	**23,088,672**	**24,386,983**	**25,283,372**	**2,194,700**	**9.5%**

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Personnel Services		1,531,473	1,578,581	1,437,127	1,708,606	130,025	8.2%
Operating Expenses		26,462,793	21,510,091	22,949,856	23,540,776	2,030,685	9.4%
Capital Outlay		-	-	-	33,990	33,990	100.0%
Total Expenditures	**$**	**27,994,265**	**23,088,672**	**24,386,983**	**25,283,372**	**2,194,700**	**9.5%**
Full Time Equivalents (FTEs)		11	11	11	11	-	0.0%

FY 2025 Major Variances

Personnel Services

$ 46,508 - Increase in permanent salaries due to mid-year and contractual wage adjustments

Operating Expenses

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

Capital Outlay

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

Human Resources Department - Self-Insured Health Benefits Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Self-Insured Health Benefits - 545	$	41,871,668	44,878,783	44,503,398	48,770,560	3,891,777	8.7%
Total Funding		**41,871,668**	**44,878,783**	**44,503,398**	**48,770,560**	**3,891,777**	**8.7%**

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Risk Management	1,014,536	1,164,776	1,009,616	1,142,289	(22,487)	(1.9%)
Self-Insured Health Benefits	40,857,132	43,714,007	43,493,782	47,628,271	3,914,264	9.0%
Total Expenditures	**41,871,668**	**44,878,783**	**44,503,398**	**48,770,560**	**3,891,777**	**8.7%**

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Personnel Services		502,078	553,255	399,088	569,524	16,269	2.9%
Operating Expenses		41,369,590	44,325,528	44,104,310	48,201,036	3,875,508	8.7%
Total Expenditures	**$**	**41,871,668**	**44,878,783**	**44,503,398**	**48,770,560**	**3,891,777**	**8.7%**
Full Time Equivalents (FTEs)		5	5	5	5	-	0.0%

FY 2025 Major Variances

Operating Expenses

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

CITY OF FORT LAUDERDALE

INFORMATION TECHNOLOGY SERVICES

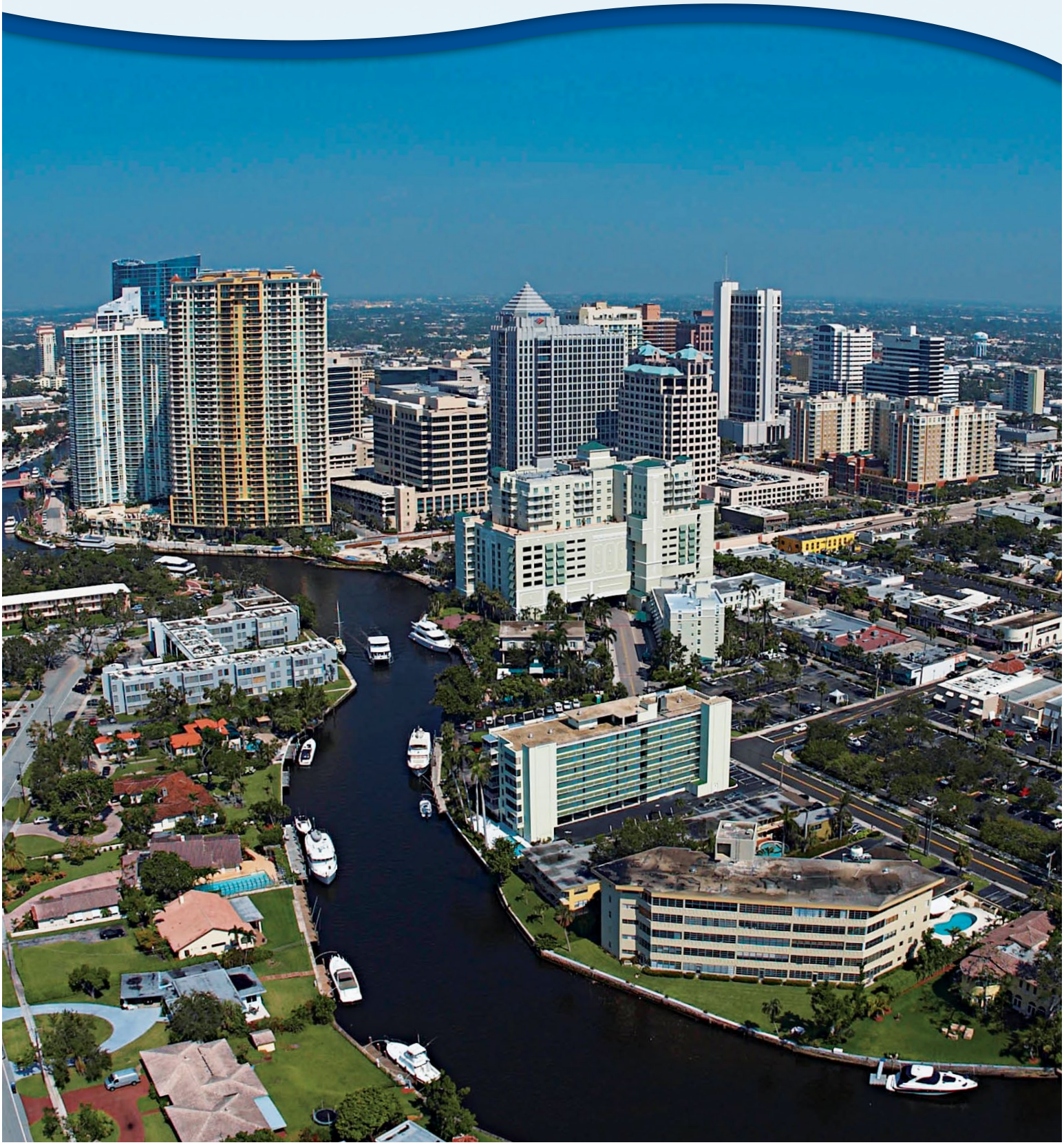


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Information Technology Services Department

FY 2025 Adopted Budget Organizational Chart

Total FTEs - 74*

IT ADMINISTRATIVE SERVICES - 20

Director - Information Technology Services	1
Division Manager	1
Business Operations Manager	1
Administrative Assistant	1
Administrative Supervisor	1
Copy Center/Mail Technician	1
Financial Administrator	1
Offset Printing Press Operator	1
Publishing Services Administrator	1
Senior Accounting Clerk	2
Senior Administrative Assistant	4
Senior Technology Strategist	1
Technology Strategist	4

IT APPLICATION SERVICES - 13

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

IT SECURITY SERVICES - 4

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

IT INFRASTRUCTURE & OPERATIONS SERVICES - 37

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

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

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

Information Technology Services

Department Description

The Information Technology Services (ITS) Department is a centralized internal service provider responsible for securely delivering high quality, resilient, and value-driven, technology and communication solutions to all City departments, Charter Offices, and external state and local government agencies. The Department is comprised of four (4) divisions: Office of the Chief Information Officer (IT Administrative Services), Data and Digital Services (IT Application Services), Security and Governance (IT Security Services), and Enterprise Infrastructure and Operations (IT Infrastructure and Operations Services).

Through innovation, digital transformation, service excellence, and guided by stakeholder partnerships and business goal alignment, ITS oversees the strategy, management, and execution of technology services for the City including enterprise technology infrastructure (e.g., cloud and on-premise data centers), network, storage, compute, telephony, mail, copy and print shop services, Enterprise Resource Planning (ERP), Geographic Information System (GIS), business and mobile applications, service desk and desktop support, mobile technology (e.g., iPad, cell phones, fingerprint scanners), as well as public safety technologies including Automatic Vehicle Locators (AVL), License Plate Readers (LPR), body worn cameras, mobile command vehicle, security video surveillance, and mission-critical radio and wireless communication networks for emergency responders and external state and local government agencies.

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

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Guiding Principle: Technology Adaptation

HIGHLIGHTED PROGRAMS

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

Information Technology Services

Office of the Chief Information Officer

Division Description

The Office of the Chief Information Officer (CIO) Division is responsible for information Technology Service finance, human resources, performance management, mail, and print shop services. The Office of the CIO oversees the budget, ITS capital improvement project funding, project management, contract administration, Citywide technology procurement, ITS accounts payable, and payroll. The team monitors the health of the ITS Department by tracking and reporting on key performance indicators (KPI) and departmental operational metrics. The Division also manages the publishing and mail services and is responsible for the production and logistics of revenue-generating printed materials, such as water bills, business tax licenses and renewals, fire inspection fees, and more. The Publishing Team provides City letterhead, envelopes, business cards, brochures, postcards, and other printed materials for all City departments.

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

FY 2024 Major Accomplishments

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

FY 2025 Major Projects and Initiatives

- Train staff to serve in an asset and resource management role that increases operational efficiencies, identifies cost saving opportunities, secures vulnerabilities, adds transparency and accountability to Citywide technology investments
- Implement a Business Relationship Management program and Business Impact Analysis that drives business value into the organization via innovative technology solutions, improves the ability to meet and exceed business goals and objectives, and enhances the ability to execute business activities to meet City requirements and expectations, resulting in increased neighbor satisfaction

Information Technology Services

Enterprise Infrastructure and Operations

Division Description

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

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

The Service and Support Center "Help Desk" is a multi-level section that acts as a technology hub for the intake of requests for service from City employees. This team is responsible for varied amounts of end-user technology in support of the City's business needs, desktop applications, and departmental projects.

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

This Division is also responsible for the City's public safety technologies and systems such as Automatic Vehicle Location (AVL) units, License Plate Readers (LPR), fingerprint scanners, body worn camera technology, Citywide access control, Citywide video security camera systems, and public address system on the beach. The Wireless Communications Team, which is part of this Division, provides support for the City's mission-critical radio communications networks for emergency first responders and various internal and external local government departments. Additionally, the Wireless Communications Team plays an integral role with the Florida Regional Domestic Security Task Force (RDSTF) and the Miami-Fort Lauderdale Urban Areas Security Initiative (UASI) through the facilitation of Department of Homeland Security target capabilities.

FY 2024 Major Accomplishments

- Completed security surveillance system migration and expansion to further enhance safety and security Citywide in alignment with the Public Safety Command Center
- Developed an effective cloud infrastructure to improve accessibility and increase business continuity and availability
- Developed and implemented an online reporting system for specific incidents to reduce calls for service and subsequently decrease response times for other non-emergency calls
- Consolidated five (5) data centers into two (2) primary centers for improved management and security
- Commenced the upgrade of the City's legacy wireless infrastructure to provide better coverage and security to all City personnel within all City facilities
- Completed part one of the Citywide Technology Infrastructure Modernization Plan, which replaces City storage systems running on mostly end of life hardware; this will increase efficiency, compliance, cybersecurity posture, system availability, and disaster recovery

Information Technology Services

Enterprise Infrastructure and Operations, continued

- Addressed further broadband needs by using Boarder Gateway Protocol (BGP) routers; this allows the City to gain Internet Service Provider (ISP) diversity and redundancy, all but eliminating the broadband connectivity issues that the City has experienced in the past
- Implemented an IT Service Management Tool (ITSM) to help establish new incident, knowledge, and service management protocols for asset management, project management, change management, incident management, configuration management database (CMDB), and service catalog
- Migrated Police technology data to supported technology
- Completed migration of the Police Department operations to the cloud to improve operability, high availability, and security
- Upgraded the Citywide physical access control system to improve security and public safety
- Migrated Citywide file server usage to the cloud for high availability, business continuity, and resilient operations

FY 2025 Major Projects and Initiatives

- Continue efforts to standardize technology and service throughout the organization
- Complete Phase II of three (3) phases of the Citywide Technology Infrastructure Modernization Plan which replaces the City's wireless infrastructure
- Research implementing a private fiber wide area network (WAN) to increase the City's network resiliency
- Select a vendor and begin implementing a new Citywide radio system
- Complete the relocation of the Police Department into their new headquarters
- Commence a study to move the City's hypervisor standards to a new and more cost-effective solution after changes in solution provider licensing model
- Complete the Police Azure setup to migrate the Emergency Operations Center files to the cloud
- Commence a Request for Proposal (RFP) to outsource the Citywide physical access control system to adequately support this function throughout the City; the contracted provider's expertise and experience will increase service levels in a cost-effective manner
- Complete a Citywide radio frequency wireless contingency for redundancy on identified critical sites
- Complete a new priority service level agreement (SLA) matrix for shared service support
- Commence research into a system that would facilitate and create a central repository for all infrastructure designs and details
- Establish an additional radio site at the south end of the Barrier Island to correct acute radio coverage issues experienced by Police

Information Technology Services

Enterprise Infrastructure and Operations, continued

- Install a radio spectrum analyzer at each radio site for monitoring the input frequencies to the Citywide Radio System
- Replace End of Life (EOL) radio consoles, which can no longer be supported
- Upgrade the Radio Shop's pickup truck, which is used to transport Radio Shop personnel to various service calls and pull the City's Communications Emergency Response Support Trailer (CERST)
- Implement digital persona multi-factor authentication (MFA) for the Police Department, which utilizes the employee's ID badge rather than a fob

Information Technology Services

Security and Governance

Division Description

The Security and Governance Division is responsible for ensuring the confidentiality, integrity, and availability of all City data while adhering to statutory and regulatory requirements, security best practices, and security standards such as Payment Card Industry-Data Security Standard (PCI-DSS) Health Insurance Portability and Accountability Act (HIPAA), Criminal Justice Information Services (CJIS), and Florida data security laws. The Division manages the City's cybersecurity vulnerabilities by performing vulnerability scanning, accessing log monitoring, and evaluating supply chain security reviews and targeted risk assessments. The Division creates and executes Citywide information security policies and procedures and ensures information security compliance standards are adhered to by performing internal and external audits. Security and Governance also manages and executes the Incident Response Program.

FY 2024 Major Accomplishments

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

FY 2025 Major Projects and Initiatives

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

Information Technology Services

Data and Digital Services

Division Description

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

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

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

FY 2024 Major Accomplishments

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

Information Technology Services

Data and Digital Services, continued

- Supported and assisted with the implementation of Cityworks, SeeClickFix, ERP ServiceNow, ITSM ServiceNow, Selerix, as well as immediate evacuation initiatives and post evacuation initiatives stemming from the April 2023 Flood which included relocating the City's revenue application Cayenta and Data Center
- Supported the return to office from the April 2023 Flood by deploying access control, cabling, connectivity (i.e., network, internet, Wi-Fi, access control connectivity) across four (4) decentralized City Hall locations (i.e., 1 East Broward, Tower 101, 1901 Cypress Corporate Center, and Nova Southeastern University Art Museum); this project has successfully moved over 400 City employees to four locations, set up Nova Southeastern University (NSU) Art Museum as a temporary location to deliver community and public meetings (e.g., Commissions Meeting), installed 13 employee access controls and over 30 Wi-Fi access points (wired and mounted), migrated 10 printers, wired over 600 data ports, and activated power to more than 400 office and cubicle spaces, as well as participated in the design of the new office spaces to ensure Americans with Disabilities Act (ADA) compliance

FY 2025 Major Projects and Initiatives

- Continue to introduce new features, functionalities, and automation from Infor Financial & Supply Management (FSM) and Global Human Resources (GHR) - Payroll to streamline processes and improve reports, dashboards, and metrics allowing the organization to perform informed decisions
- Formalize the vision and plan to turn data sources into intelligent, easy-to-read dashboards to provide City leadership and the community with insights on operational effectiveness, community services, transparency, and citizen engagement, while also accessing and modernizing current enterprise applications to build a Smart City Hub, interconnecting data
- Conduct a full assessment of current enterprise applications and data sources across the City with the objective of establishing a strategy and road-map to application modernization to update older software for newer computing approaches and identify the opportunity to interconnect multiple standalone systems
- Upgrade Kronos Timekeeping and Telestaff application to address the obsolescence of Kronos Workforce Central (WFC) 7.08 due to the termination of Adobe Flash support and the transition of development focus by the vendor

Information Technology Services

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Target	FY 2025 Target
Guiding Principle: Technology Adaption	Percent of mobile problem work orders resolved within 24 hours	90%	70%	73%	≥80%	≥60%
	Percent of radio repair work orders resolved within 24 hours	51%	72%	69%	≥60%	≥60%
	Percent of all incident tickets resolved within 24 hours[1]	74%	72%	71%	≥80%	≥80%
	Percent of telephone work orders resolved within 24 hours	40%	34%	50%	≥50%	≥40%
	Percent of network work orders resolved within 24 hours	31%	24%	64%	≥50%	≥50%
	Percent of application support problem work orders resolved within 24 hours	62%	47%	59%	≥45%	≥45%
	Percentage of approved projects "active"	48%	59%	78%	≥50%	≥50%

[1]The performance measures "percent of service desk work orders resolved at time of call" and "percent of desk top service work orders resolved within 24 hours" have been combined into one measure "percent of all incident tickets resolved within 24 hours."

Information Technology Services Department - Central Services Fund

Department Fund Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Program Expenditures

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

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Personnel Services	11,450,767	11,028,721	10,433,753	11,451,894	423,173	3.8%
Operating Expenses	13,305,737	13,557,706	14,789,125	15,364,929	1,807,223	13.3%
Capital Outlay	2,081,792	526,237	2,602,858	511,190	(15,047)	(2.9%)
Debt Services	1,006,255	1,004,238	1,004,238	-	(1,004,238)	(100.0%)
Total Expenditures	**$ 27,844,552**	**26,116,902**	**28,829,974**	**27,328,013**	**1,211,111**	**4.6%**
Full Time Equivalents (FTEs)	77	76	76	74	(2)	(2.6%)

FY 2025 Major Variances

Personnel Services

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

Operating Expenses

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

Information Technology Services Department - Central Services Fund, continued

Department Fund Financial Summary

Capital Outlay

(458,237) - Decrease in one-time capital equipment expenses for Citywide Technology Infrastructure Modernization Phase II
200,000 - Increase due the establishment of a local government radio replacement plan
162,190 - Increase for Public Safety radio console replacements, vehicle upgrade, and a Spectrum Analyzer for radio sites
149,000 - Funding for planned fleet replacements in FY 2025

Debt Service

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

OFFICE OF MANAGEMENT AND BUDGET



Office of Management and Budget Department

FY 2025 Adopted Budget Organizational Chart

Total FTEs - 16*

BUDGET, CIP AND GRANTS - 10

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

STRATEGY AND INNOVATION - 6

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

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

FY 2024 Adopted Budget	FY 2025 Adopted Budget	Difference
16	16	0

Office of Management and Budget

Department Description

The Office of Management and Budget (OMB) is an internal, central resource that facilitates the decision-making process for City Management with the use of performance and financial data. OMB coordinates all budget and management policy activities for the City, which includes the following: preparation of the annual budget and multi-year Community Investment Plan (CIP), management of the Vision Plan, Strategic Plan, and facilitation of Commission Priorities. Alignment within each of these documents is critical to ensuring financial stability and the strategic advancement of the City now as well as into the future. In addition, the Department administers the Citywide Quality Management System as well as centralizing grant management. OMB includes the following two Divisions: Budget/CIP and Grants, and Strategy and Innovation.

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

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Guiding Principle: Fiscal Responsibility

Guiding Principle: Innovation

PROGRAMS

- Budget/CIP and Grants
- Strategy and Innovation

Office of Management and Budget

Budget/CIP and Grants

Division Description

The Budget/CIP and Grants Division provides budgetary support services to all City departments in the development and management of the City's annual budget, multi-year Community Investment Plan (CIP), and centralized grants coordination and oversight. The Division is responsible for fiscal oversight and control activities associated with the City's operating and capital budgets as well as for undertaking special projects in conjunction with the City Manager's Office and Department Directors. In addition, the Division is tasked with developing targeted financial analysis to ensure that management is making data-driven decisions.

FY 2024 Major Accomplishments

- Created budget dashboards to communicate key financial data with City leadership and departments
- Optimized the use of position budget management within the City's Enterprise Resource Planning (ERP) system
- In coordination with outside facilitators and the Infrastructure Task Force, organized and facilitated five community townhalls to establish a set of guiding principles for the new City Hall
- Partnered with stakeholders to draft quarterly Community Investment Plan and Grants reports and host meetings with the management team to proactively work through issues to move grants and capital projects forward
- Facilitated the FY 2025 budget development process involving various stakeholders from the City Charter Offices, City Departments, Community Redevelopment Agency, Revenue Estimating Conference Committee, and Budget Advisory Board to develop an annual operating budget of approximately $1.2 billion that was approved unanimously by the City Commission
- Facilitated the development of the City's FY 2025 Community Investment Plan resulting in over $206 million in funding that was approved unanimously by the City Commission
- Ensured that the City met multiple City, County, and State budget process deadlines and complied with the State's Truth Rate in Millage (TRIM) and non-ad valorem tax regulations
- Developed and published quarterly budget projection reports to allow the City to proactively identify and address potential revenue receipt or expenditure concerns
- Managed the centralized grants process, including competitive and Housing and Community Development Entitlement grants
- Awarded the Government Finance Officers Association (GFOA) Distinguished Budget Award for the 39th consecutive year, receiving special designations for Strategic Goals & Strategies and Financial Policies
- Served as the City's liaison department for the Budget Advisory Board and Revenue Estimating Conference Committee

Office of Management and Budget

Budget/CIP and Grants, continued

FY 2025 Major Projects and Initiatives

- Collaborate with Citywide partners to optimize the reporting capabilities with the ERP system
- Partner with the Public Works and Finance Departments on a water and sewer rate study to ensure that the rate charged to end users is aligned with the resources needed to operate the system
- Enhance financial transparency portal tools to provide easily digested financial details for the public
- Research and facilitate discussions on the potential creation of an Emergency Medical Services (EMS) taxing district
- Partner with the Public Works Department to explore the opportunity to incorporate sanitation service billing on the annual property tax assessment

Office of Management and Budget

Strategy and Innovation

Division Description

The Strategy and Innovation Division is responsible for managing and coordinating the City's Quality Management System, FL^{2}STAT, which focuses on continual exponential improvement and the delivery of quality services. FL^{2}STAT is comprised of a variety of Citywide programs and initiatives including the City's Vision and Strategic Plans, City Commission Priorities, performance management, audit compliance reporting, and community surveys. The Division manages a process improvement program which provides process improvement training and coaching to City staff through the Lean methodology on waste reduction; the Division also facilitates and leads Citywide process improvement projects. The Quality Management System ensures that the City efficiently addresses key areas for improvement and streamline processes and procedures, with a focus on continual improvement.

FY 2024 Major Accomplishments

- Adopted a five-year strategic plan, Press Play Fort Lauderdale 2029, to replace the expiring 2024 Strategic Plan and set strategic direction for the City to achieve its 2035 vision as outlined in Fast Forward Fort Lauderdale 2035 Vision Plan
- Facilitated the FY 2025 Annual Commission Prioritization Workshop which identified Public Safety, Homelessness Initiatives, Affordable Housing and Economic Development, Transportation and Traffic, Infrastructure and Resilience, and Public Spaces and Community Initiatives as priorities
- Participated in a coaching program in pursuit of Bloomberg Philanthropies What Works Cities certification for recognition of the City's use of data and associated practices and processes; this coaching led the City to meet the criteria required for certification at the silver level and culminated with a site visit from What Works Cities to share and showcase the work of the City as a data-driven organization
- Launched an open data portal which centralizes the City's published data to promote transparency and data accessibility for neighbors
- Participated in the Bloomberg Harvard City Leadership Initiative Innovation Track, completing an innovation project focused on public safety
- Launched a new community survey focused on public safety to better understand neighbor sentiment and concerns with safety
- Facilitated six process improvement projects in the Development Services Department without additional funding which resulted in an anticipated annual financial benefit of over $35,000 in estimated salary cost savings and over $30,000 in additional revenue; one of these projects was recognized by the Sterling Council for the Team Showcase Award – Greatest Organizational Impact at the Sterling Conference
- Expanded the Departmental LEAN Process Improvement Training Program to include Fire Rescue, resulting in two post training projects testing ways to improve turnout times and EMS billing reimbursements

Office of Management and Budget

Strategy and Innovation, continued

- Launched a new internal consulting program to provide process improvement, operational review, and facilitation services to other City departments
- Enhanced public input processes through the addition of an opt-in process for the City's Community Surveys as well as engagement opportunities for specific projects
- Updated the City's internal quality management review processes to ensure that the City is effectively maintaining and managing its policies and standard operating procedures, documentation, staff certifications and trainings, and calibration records as a part of the City's Quality Management System
- With feedback from the City Commission and Parks, Recreation, and Beaches Advisory Board created a standard allocation methodology for Park Impact Fees

FY 2025 Major Projects and Initiatives

- Implement strategies from the City's participation in the Bloomberg Harvard City Leadership Initiative Innovation Track to improve public safety
- Create an updated landing page and dashboard on the City's website to track the progress and performance of the City's new FY 2029 Strategic Plan, as well as to link the Strategic Plan to the FY 2025 City Commission Priorities and key projects
- Advance the City's data management practices in accordance with the Bloomberg Philanthropies What Works Cities program
- Enhance the City's performance management program with the inclusion of benchmarking to create comparative measures and facilitate the adoption of best practices from other municipalities for City operations
- Create and publish on-demand trainings to inform and educate City leaders and stakeholders in how to access performance and Strategic Plan related data and information
- Facilitate the creation of an Innovation Blueprint to serve as a catalyst and guide for creating a more innovative organizational culture which will move the City forward in new and groundbreaking ways

Office of Management and Budget

Department Performance Measures

Strategic Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Target	FY 2025 Target
Guiding Principle: Fiscal Responsibility	Percent of General Fund Balance Available for Use	31.9%	26.0%	27.1%	≥25.0%	≥25.0%
	Percent of CIP Funds Spent	13.4%	14.6%[1]	19.9%[1]	≥25.0%	≥25.0%
	Number of Competitive Grants Received	27	28[2]	37[2]	≥27	≥27
	Value of Competitive Grants Received	$16,762,586	$31,869,961[2]	$10,661,728[2]	≥$6,000,000	≥$6,000,000
	General Obligation bond rating[3]	AAA	AAA	AAA	AAA	AAA
	Special Obligation bond rating[3]	AAA	AAA	AAA	AAA	AAA
	Revenue Bond Rating[4]	AA+	AA+	AA+	AA+	AA+
Guiding Principle: Innovation	Number of Employees that have Completed Lean Process Improvement Training	48	46	17	≥48	≥48

[1]The FY 2023 and 2024 reported actual values are estimates as year-end financial data is being finalized as a part of the year-end audit process.

[2]Data correction

[3]Data not available at time of publication

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

Office of Management and Budget - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
General Fund - 001	$	2,666,375	2,975,942	2,975,538	3,160,417	184,475	6.2%
Total Funding		**2,666,375**	**2,975,942**	**2,975,538**	**3,160,417**	**184,475**	**6.2%**

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Strategy and Innovation	1,017,887	1,031,426	1,034,611	982,510	(48,916)	(4.7%)
Budget, CIP and Grants	1,648,488	1,944,516	1,940,927	2,177,907	233,391	12.0%
Total Expenditures	**2,666,375**	**2,975,942**	**2,975,538**	**3,160,417**	**184,475**	**6.2%**

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Personnel Services		2,206,063	2,375,789	2,375,789	2,600,888	225,099	9.5%
Operating Expenses		460,312	600,153	599,749	559,529	(40,624)	(6.8%)
Total Expenditures	**$**	**2,666,375**	**2,975,942**	**2,975,538**	**3,160,417**	**184,475**	**6.2%**
Full Time Equivalents (FTEs)		16	16	16	16	-	0.0%

FY 2025 Major Variances

Personnel Services

$ 96,164 - Increase due to mid-year and contractual wage adjustments

Operating Expenses

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

PARKS AND RECREATION



Table of Contents

Parks and Recreation Department

FY 2025 Adopted Budget Organizational Chart

Total FTEs - 342*

PARKS - 92

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

CEMETERY - 40

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

SPECIAL FACILITIES & ADMINISTRATION - 27

Director - Parks and Recreation	1
Deputy Director - Parks and Recreation	2
Business Operations Manager	1
Administrative Aide	1
Administrative Assistant	3
Administrative Supervisor	1
Assistant to the Director	1
Facilities Worker I	1
Grants and Special Projects Coordinator	1
Procurement Specialist	1
Program Manager I	2
Project Manager I	1
Project Manager II	1
Senior Accounting Clerk	1
Senior Administrative Assistant	5
Senior Financial Administrator	1
Senior Management Analyst	1
Senior Project Manager	1
Senior Recreation Program Coordinator	1

FACILITIES MAINTENANCE - 47

Facilities Manager	1
Administrative Assistant	1
Apprentice Facilities Worker	1
Carpenter	1
Construction Worker	4
Electrical Assistant	2
Electrician	6
Fabricator-Welder	1
Facilities Supervisor	3
HVAC Technician	4
Lead Construction Worker	5
Lead Facilities Worker	1
Painter	4
Plumber	2
Project Manager II	1
Senior Construction Worker	10

RECREATION - 69

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

SANITATION - 61

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

MARINE FACILITIES - 6

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

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

FY 2024 Adopted Budget	FY 2025 Adopted Budget	Difference
341	342	1

Parks and Recreation Department

Department Description

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

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

The City's Parks and Recreation Department is one of 192 agencies in the country with national endorsement from the Commission for Accreditation of Park and Recreation Agencies (CAPRA). This prestigious designation confirms the City's commitment to providing neighbors with quality parks and recreation programming services, along with efficient and effective operations. The Department aided the City in achieving Playful City USA recognition due to efforts in increasing children's play opportunities. In addition, the Parks and Recreation Department is one of 759 Accredited Professional Preschool Learning Environment (APPLE) programs in the state. Of those programs, 83 are in Broward County including nine afterschool programs accredited by the Florida Association of Child Care Management (FACCM) and awarded the Gold Seal Quality Care designation. Achieving this accreditation signifies that the City's PLAY Fort Lauderdale After-School Program's daily procedures, processes, and operations are exceptional.

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

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 5: Build a beautiful and welcoming community.

HIGHLIGHTED PROGRAMS

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

Parks and Recreation Department

Special Facilities and Administration

Division Description

The Special Facilities and Administration Division provides the leadership and framework to acquire, operate, and maintain the City's system of public places, including its beach, parks, open spaces, and medians for neighbors and visitors. Core services include the administration of grants and special projects, as well as managing staffing and payroll.

FY 2024 Major Accomplishments

- Completed improvements of the following parks:
  - Tunnel Top Park
  - Dillard 6-12 School Park
  - DC Alexander Park
- Initiated construction of the following Park's Bond projects:
  - Cooley's Landing Marina Administration Building improvements
  - Warfield Park
  - Bayview Park
  - Hortt Park
  - Riverside Park
  - Florence C Hardy Park
- Entered the bidding/purchasing stage for the following Park's Bond improvement projects:
  - Bass Park
  - Annie Beck Park
  - Holiday Park
  - Mills Pond Park
  - Twin Lakes North Park
  - Ann Herman Park
  - Palm Aire Village Park
  - Peter Feldman Park
  - Esterre Davis Wright Park
  - Flamingo Park
- Completed the design of the following Park's Bond improvement projects:
  - Lockhart Community Park – 90% design
  - Carter Park – 30% design
  - Osswald Park – 60% design
  - Croissant Park – 60% design
  - Cooley's Landing Marina – 10% design
  - LauderTrail Phase I – 90% design
  - Lauderdale Isles Landings – conceptual design
  - Sunset Park – conceptual design
  - North Fork School Park – conceptual design
  - Virginia Shuman Young Elementary School – conceptual design

Parks and Recreation Department

Special Facilities and Administration, continued

- Sunrise Middle School – conceptual design
- Stranahan High School – conceptual design
- Stephen Foster Elementary School – conceptual design
- Westwood Heights Elementary School – conceptual design
- Rock Island Elementary School – conceptual design
- Thurgood Marshall Elementary School – conceptual design
- Harbordale Elementary School – conceptual design
- Floyd Hull Stadium – conceptual design

- Completed pickleball court LED lighting improvement projects at George English Park
- Completed the first signature parks bond project at the Tunnel Top Plaza
- Continued rezoning progress and officially rezoned 22 parks to Parks, Recreation and Open Space (P) District, since the start of the initiative, to protect and ensure the intended use of the properties for open space
- Integrated the Beach Business Improvement District into the Parks and Recreation Department to streamline services, improve coastal amenities, and provide an enhanced experience on the barrier island
- Automated and digitized data collection related to outdoor special event requests
- Replaced and upgraded all USB credit card readers at each recreation site with chip readers to improve security and convenience in payment processing
- Implemented new collection report and cash receipt procedures to streamline the recording of cash receipts in Infor allowing for more timely recording of revenue

FY 2025 Major Projects and Initiatives

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

Parks and Recreation Department

Recreation

Division Description

The Recreation Division strives to enhance the quality of life in Fort Lauderdale by offering a wide variety of high quality, safe, accessible, and affordable recreational activities to meet the year-round leisure needs of neighbors and visitors of all ages. This Division is responsible for conducting youth, adult, senior, athletic, teen, and aquatic programs and provides licensed after-school care programs, summer camps, adult fitness and wellness programs, and environmental awareness education. In addition, Recreation staff manage the Fort Lauderdale Aquatic Center (FLAC), provide support for community and special event coordination, and manage the City's recreation programs. Recreation facilities include City parks, activity centers, community pools, and FLAC.

FY 2024 Major Accomplishments

- Partnered with the Orange Bowl Committee to deliver family-oriented fun and fitness activities, and events including back-to-school drives to improve outreach and extend equitable services for socioeconomically disadvantaged groups
- Entered into a 10-year partnership with the Orange Bowl that relocates the annual Orange Bowl International Tennis Championships to the Jimmy Evert Tennis Center and also provides a legacy contribution towards the annual tennis court resurfacing and maintenance for a total contribution of $1.5 million
- Partnered with the Florida Panthers for community events and projects to expand community engagement capacity while reducing costs
- Established a framework for community adult and youth physical fitness through augmented reality activities and playgrounds within designated City parks and green space
- Collaborated with a private enterprise to introduce and facilitate specialized skill development at zero cost for youth enrolled in sport activities and programs, which are predominately comprised of underserved youth
- Obtained PLAY reaccreditation through March 2029
- Hosted and provided recreational aquatic programming in every aquatic sports discipline to include swimming, diving, high diving, artistic swimming, and water polo within the first full year of operations at the Fort Lauderdale Aquatic Center
- Hosted the World Aquatics High Diving World Cup and the USA Swimming TYR Pro Series events that were broadcasted live on NBC Sports
- Hosted Princess of Monaco Water Safety Day in honor of H.S.H. Princess Charlene of Monaco at the City of Fort Lauderdale Aquatic Center
- Implemented a comprehensive strategy to promote drowning prevention and water safety
- Fort Lauderdale Coach awarded with an honorary silver medal by Fort Lauderdale paraswimmer at the presentation of the Order of Ikkos at the USA House during the Paralympic Games in Paris

Parks and Recreation Department

Recreation, continued

- Through the City's competitive swimming program, qualified a coach (Marty Hendrick) and a paraswimmer (Abbas Karimi) for the 2024 Paris Para Olympics Swimming Team with Team USA
- The Aquatic Center received the following notable awards within FY 2024:
    - Best New or Renovated Venue – Sports Travel
    - The Fort Lauderdale Aquatic Center was selected as the 2024 ASCE Broward Large Project of the Year
    - Award of Merit, Sports/Entertainment – Engineering News Record: Southeast Region
    - Honor Award for the Rehabilitation, Renovation, and Restoration – Design Build Institute of America: Florida
    - Excellence in Construction Award – Associated Builders and Construction: Florida East Coast
- Enhanced amenities, landscape design, and resurfacing at Holiday Park outdoor pickleball courts and roller hockey rink
- Replaced heating, ventilation, and air conditioning (HVAC) system at Mills Pond Assembly Hall
- Replaced controllers at Lauderdale Manors and Croissant Park Pools
- Completed resurfacing of the Lauderdale Manors Pool and Riverland Park Pool
- Completed the construction of storage units to house pool operations workshop, inventory, and chemicals
- Improved pool decks at Bass, Riverland, and Croissant Parks by repainting with texturing and a nonskid surface
- Completed Croissant House remediation and renovation to include new gym flooring, kitchen, office space, lifeguard shack, pool pump, and transformer following the April 2023 flood event
- Completed Osswald Park improvements to include the painting and resurfacing of both the basketball court and cover structure

FY 2025 Major Projects and Initiatives

- Examine programming fees to ensure competitiveness with neighboring municipalities, while maintaining alignment with prevailing market rates for consistency
- Continue exploring strategies to increase event sponsorships and other mechanisms of collaborative support
- Expand augmented and virtual reality applications to promote exercise as well as introduce activities, games, or sports that enhance playgrounds and maximize greenspace
- Collaborate with U.S. Soccer Foundation, Soccer4Success, to integrate organized sports curriculum that emphasizes exercise and nutrition while teaching the fundamentals of soccer within after-school programs

Parks and Recreation Department

Recreation, continued

- Promote and expand the low-cost Youth Development Sports League through mini-sports camps and physical fitness training clinics conducted at neighborhood parks and schools
- Pursue accreditation and professional development with the National Inclusion Project to expand access, inclusion, and equitability of youth and teen programs
- Initiate teen professional development mentorship and/or internship component to drive and develop interest in various sectors such as culinary, sound engineering, cosmetology, and public service
- Partner FIT Fort Lauderdale with homeowner's associations to deliver "grass-roots" fitness and wellness activities, classes, and programs scheduled and tailored by neighborhood interest
- Enhance the aesthetics of outdoor parks, facilities, and playing surfaces with art murals and elements that capture the essence of Commission Priorities and illustrate community interest
- Partner with the Miami Dolphins and Florida Panthers to offer unique opportunities for youth in PLAY after-care and summer camps
- Implement a Junior Lifeguard Summer Camp
- Expand Beginner Lifeguarding Aquatic Skills Training (BLAST) Program locations
- Develop and establish a Parks and Recreation Department mascot
- Install flood gates/doors to harden Croissant Park against potential flooding and improve disaster resilience
- Resurface the main pool at Croissant Park and replace pool filters
- Addition of a shade structure for the outdoor fitness stations at Osswald Park, as well as a soft surface area to replace the current loose-fill surface
- Replace the Riverland partition gym wall
- Repair leaks at Carter Park Pool and replace underground pipes
- Replace pool filters at Lauderdale Manors Park pool
- Initiate Citywide phase-in of Perry Weather Lightning Detection Systems
- Upgrade all pool pumps to the latest chemical controller technology
- Update the Department's volunteer manual and enhance tracking of volunteer hours

Parks and Recreation Department

Parks

Division Description

The Parks Division performs all mowing operations, irrigation repairs and installations, ball field maintenance, trash collection and removal, park landscape maintenance, and tree trimming of City owned properties. In addition to the general maintenance and upkeep of all parks and medians, the Division participates in the setup of special events when necessary.

FY 2024 Major Accomplishments

- Redesigned and renovated Citywide landscapes and completed irrigation improvements

  District 1

  - The Lofts of Palm Aire – landscaping along NW 62nd Street with irrigation system upgrades
  - The Landings – median landscape improvements
  - Bridge Entryway Points – landscaping with irrigation upgrades to conserve water
  - A1A – landscape median improvements and storm damage remediation
  - Coral Ridge – new median and roundabouts landscaping
  - Seminole Drive – landscape improvements
  - Purple Pickle Park – landscape and irrigation improvements

  District 2

  - Hendricks Isle Seawall – landscape and irrigation project
  - Riviera Isles Median – landscape and irrigation project improvements
  - The LOOP Park/Las Olas – landscape and irrigation improvements along with storm damage remediation
  - A1A and Vistamar Median – conversion to decorative rock to decrease maintenance and irrigation costs
  - Gateway / Sunrise Median – landscape and irrigation improvements
  - A1A/Bo's Beach Median – beautification, landscaping, and installation of decorative rock
  - NE 13th Street – swale decorative gravel improvements
  - Townsend Park – landscape beautification
  - NE 4th Avenue Median – landscape beautification improvements

  District 3

  - Sunrise Boulevard – improvements between NW 9th Street and NW 13th Street
  - Bass Park – landscaping and irrigation improvements
  - Lauderdale Manors – landscaping and irrigation improvements
  - Davie Boulevard – median landscaping improvements
  - Mills Pond – wetland improvements
  - Mills Pond – landscape beautification with trees to combat heat island effects

Parks and Recreation Department

Parks, continued

District 4

- Rio Vista/Ponce DeLeon Medians – landscape, irrigation, and entryway improvements
- Shady Banks – landscape, irrigation, and entryway improvements
- Riverside Entryway (SW 18th Avenue) – landscape, irrigation, and entryway improvements
- Poinciana Park Median (SE 1st Avenue) – landscape, irrigation, and entryway improvements
- Croissant Park Entryway Median (SW 17th Street) – new entryway, monument, and landscaping
- Snyder Park Bark Park – tree canopy improvements
- Las Olas Boulevard Gas Light District – landscape improvements
- 17th Street Causeway Bridge Median – replaced medjool palms

- Completed median landscaping improvements at Broward Boulevard/SE 15th Avenue
- Redesigned and initiated renovation of median acres
- Redesigned and rebid the plant and tree contract with intent to expand vendor options
- Redesigned and rebid the special events cleaning contract to improve vendor reliability
- Geo-located all medians and added QR Code signage for identification
- Installed weather smart irrigation technology in 50% of medians Citywide
- Renovated Hardy Park with Bermuda grass

FY 2025 Major Projects and Initiatives

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

Parks and Recreation Department

Facilities Maintenance

Division Description

The Facilities Maintenance Division maintains over 140 buildings, covering approximately 1.5 million square feet. The Division maintains playgrounds, air conditioning units, and more than 3,000 streetlights, including parking lot lighting for all City facilities. Staff responds to a variety of maintenance and repair service requests and performs preventive maintenance tasks. The Facilities Maintenance Division manages several maintenance service contracts and provides support for the City's special events.

In March 2019, neighbors approved the City's request for a $200 million Parks Bond. The Parks Bond includes funding for many improvements to parks and facilities and will support parks that include major improvements and upgrades, such as the following: Holiday Park, Joseph Carter Park, Lockhart Stadium, and a new Tunnel Top Park located above Federal Highway at the Henry Kinney Tunnel. The Parks Bond also includes funds to purchase property to expand green spaces throughout the City. The capital infusion of Parks Bond funds will assist with the replacement or upgrade of aging City amenities with additional improvements at all parks across the City.

FY 2024 Major Accomplishments

- Initiated an update to the 10-year Facilities Condition Assessment Plan to enhance proactive facility maintenance planning and prioritization schedules
- Initiated the installation of LED fixtures to City-owned streetlights
- Completed installation of smart nodes to City-owned streetlights to assist in the reporting and tracking of outages on City-owned streetlights
- Partnered with Florida Department of Transportation (FDOT) to examine the full implementation of amber street lighting along the A1A

FY 2025 Major Projects and Initiatives

- Complete a 10-year update to the 2014 Facilities Condition Assessment to better prioritize maintenance needs, optimize asset management, identify and/or enhance opportunities for sustainability initiatives, identify deficiencies, assess risks, support long-term planning needs, and inform decision-making
- Initiate collaboration with the Public Works Department, Sustainability Division to leverage existing software that will allow the department to geolocate specific streetlights in the City and monitor their corresponding energy usage
- Complete installation of the redesigned Southside Cultural Arts Center HVAC system
- Complete replacement of 2.5 miles of lighting at the Wave Wall
- Initiate repair of the police memorial at Riverwalk

Parks and Recreation Department

Sanitation

Division Description

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

FY 2024 Major Accomplishments

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

FY 2025 Major Projects and Initiatives

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

Parks and Recreation Department

Marine Facilities

Division Description

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

FY 2024 Major Accomplishments

- Completed construction of the Bill Keith Preserve Shoreline Stabilization Project
- Rebuilt the Cooley's Landing pump out system
- Applied for Florida Inland Navigation Grant for Design and Permitting of Lauderdale Isles Boat Ramp Renovations
- Awarded a total of $3.2 million in grants from the Florida Inland Navigation District (FIND), Land and Water Conservation Fund, and Broward Boating Improvement Fund (BBIP) to supplement funding for renovation of the Cooley's Landing Marina
- Applied for and awarded a $50,000 Derelict Vessel Disposal Grant from the Broward Boating Improvement Program
- Began construction and renovation of the Cooley's Landing Marina

FY 2025 Major Projects and Initiatives

- Complete the renovation of Cooley's Landing Marina
- Initiate installation of the Riverwalk Floating Dock
- Award contract and begin renovations for the Comfort Station at Cooley's Landing Marina
- Complete the design and permitting of Lauderdale Isles Landing Launch Ramp
- Complete a feasibility study for the City-operated pump out vessel
- Upgrade the Marine Facilities' operations software

Parks and Recreation Department

Cemetery

Division Description

The City of Fort Lauderdale owns and operates four cemeteries within the City limits: Evergreen Cemetery, Lauderdale Memorial Park Cemetery, Sunset Memorial Gardens Cemetery, and Woodlawn Cemetery. The Parks and Recreation Department manages the administrative, maintenance, and burial duties for all four cemeteries. The properties play an important role in preserving the history of Fort Lauderdale as well as serving the needs of current and future residents.

FY 2024 Major Accomplishments

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

FY 2025 Major Projects and Initiatives

- Initiate construction of three (3) mausoleums at Sunset Memorial Gardens Cemetery to increase burial capacity
- Initiate irrigation upgrades at Lauderdale Memorial Park Cemetery
- Procure and implement newly funded inventory management software

Parks and Recreation Department

Performance Measures

Strategic Plan Goal	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Target	FY 2025 Target
Goal 5: Build a beautiful and welcoming community	Percent occupancy of New River, Cooley's Landing and Las Olas Marinas[1]	104%	106%	99%	≥98%	≥98%
	Percent of neighbors that live within a 10-minute walk of a park	82.4%	83.7%	83.9%	≥87.0%	≥85.0%
	Number of service requests entered in MainTrac by work order	4,873	4,069	4,575	≤4,484	≤4,585
	Number of City hosted special events	77	64	61	≥60	≥64
	Number of meals served to youth in fall, spring, and summer programs[2]	60,831	77,543	69,187	≥63,872	≥65,727
	Number of recreation and aquatic program participants	12,414	16,508	15,437	≥16,500	≥17,325

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

[2]This measure is reported for the calendar year, as such the FY 2024 Actual remains a projection.

Parks and Recreation Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
General Fund - 001	$	56,714,490	60,237,501	60,061,325	64,505,430	4,267,929	7.1%
Total Funding		**56,714,490**	**60,237,501**	**60,061,325**	**64,505,430**	**4,267,929**	**7.1%**

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Special Facilities & Administration	8,553,694	4,098,906	4,003,745	4,388,178	289,272	7.1%
Recreation	16,629,836	20,013,592	20,019,067	21,151,258	1,137,666	5.7%
Parks	18,361,381	22,214,512	21,919,074	24,260,641	2,046,129	9.2%
Facilities Maintenance	11,786,600	12,084,605	12,292,067	12,850,949	766,344	6.3%
Marine Facilities	1,382,979	1,825,886	1,827,372	1,854,404	28,518	1.6%
Total Expenditures	**56,714,490**	**60,237,501**	**60,061,325**	**64,505,430**	**4,267,929**	**7.1%**

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Personnel Services		30,086,158	32,606,366	31,395,299	33,816,240	1,209,874	3.7%
Operating Expenses		25,988,840	27,431,135	28,169,489	30,389,190	2,958,055	10.8%
Capital Outlay		639,491	200,000	496,537	300,000	100,000	50.0%
Total Expenditures	**$**	**56,714,490**	**60,237,501**	**60,061,325**	**64,505,430**	**4,267,929**	**7.1%**
Full Time Equivalents (FTEs)		237	237	237	237	-	0.0%

FY 2025 Major Variances

Personnel Services

$ 156,050 - Transfer of one (1) Program Manager I position from the City Manager's Office to the Parks and Recreation Department to manage the Beach Business Improvement District (BBID)
85,464 - Addition of one (1) Pool Equipment Mechanic position to manage splash pads at City Parks
(99,426) - Reduction of one (1) Recreation Program Supervisor due to the outsourcing of City tennis programs
(51,658) - Reduction due to the transfer and reclassification of one (1) Apprentice Facilities Worker position to the City Manager's Office to support homelessness initiatives

Operating Expenses

589,415 - Increase in water and sewer expense due to rate increase
404,581 - Increase in property insurance contributions due to updated catalog of properties and inflationary factors
195,000 - Increase in recreation programming due to the outsourcing of City tennis programs
180,000 - Increase in electrical supplies due to inflationary factors
160,000 - Increase in ongoing funding for DC Alexander Park operational needs
82,945 - Increase in backflow program due to citywide transition into the Parks and Recreation Department
43,000 - Increase in one-time funding for additional pool equipment at the Fort Lauderdale Aquatic Center
42,400 - Increase in public space activation programming including funding for Riverwalk and Galt Ocean Events

Capital Outlay

300,000 - Increase in funding for citywide facility repairs and maintenance

Parks and Recreation Department - Beach Business Improvement District Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Beach Business Improvement District - 135	$	1,555,913	1,236,437	1,256,212	1,273,204	36,767	3.0%
Total Funding		**1,555,913**	**1,236,437**	**1,256,212**	**1,273,204**	**36,767**	**3.0%**

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Special Facilities & Administration	1,555,913	1,236,437	1,256,212	1,273,204	36,767	3.0%
Total Expenditures	**1,555,913**	**1,236,437**	**1,256,212**	**1,273,204**	**36,767**	**3.0%**

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Personnel Services		142,803	-	-	-	-	0.0%
Operating Expenses		1,413,111	1,236,437	1,256,212	1,273,204	36,767	3.0%
Total Expenditures	**$**	**1,555,913**	**1,236,437**	**1,256,212**	**1,273,204**	**36,767**	**3.0%**
Full Time Equivalents (FTEs)		-	-	-	-	-	

FY 2025 Major Variances

No major variances

Parks and Recreation Department - Parks Bond (Operating) Fund

Department Fund Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Program Expenditures

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

Financial Summary - Category Expenditures

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

FY 2025 Major Variances

Personnel Services

$ 124,696 - Addition of one (1) Project Manager I position to help with Parks Bond capital projects workload

Operating Expenses

4,525 - Increase in operational supplies for additional Project Manager position

Parks and Recreation Department - Sanitation Fund

Department Fund Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Program Expenditures

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

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Personnel Services		6,164,625	5,508,713	5,361,627	5,721,420	212,707	3.9%
Operating Expenses		4,614,050	2,723,229	2,898,008	2,735,064	11,835	0.4%
Capital Outlay		272,152	604,327	1,250,754	1,100,529	496,202	82.1%
Total Expenditures	**$**	**11,050,827**	**8,836,269**	**9,510,389**	**9,557,013**	**720,744**	**8.2%**
Full Time Equivalents (FTEs)		62	61	61	61	-	0.0%

FY 2025 Major Variances

Capital Outlay

$ 1,100,529 - Replacement of twenty-two (22) vehicles per the FY 2025 Citywide vehicle replacement plan

Parks and Recreation Department - Cemetery System Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Cemetery System - 430	$	5,906,638	6,406,035	6,318,202	6,882,850	476,815	7.4%
Total Funding		**5,906,638**	**6,406,035**	**6,318,202**	**6,882,850**	**476,815**	**7.4%**

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Cemetery	5,906,638	6,406,035	6,318,202	6,882,850	476,815	7.4%
Total Expenditures	**5,906,638**	**6,406,035**	**6,318,202**	**6,882,850**	**476,815**	**7.4%**

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Personnel Services		3,053,795	3,481,641	3,128,305	3,818,129	336,488	9.7%
Operating Expenses		2,624,984	2,754,375	2,809,378	2,753,835	(540)	(0.0%)
Capital Outlay		227,859	170,019	380,519	310,886	140,867	82.9%
Total Expenditures	**$**	**5,906,638**	**6,406,035**	**6,318,202**	**6,882,850**	**476,815**	**7.4%**
Full Time Equivalents (FTEs)		40	40	40	40	-	0.0%

FY 2025 Major Variances

Personnel Services

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

Operating Expenses

(242,850) - Reduction in one-time Cemetery System enhancements which included grounds improvements and maintenance repairs
136,420 - Increase in security service coverage for all cemetery sites
60,054 - Increase in water and sewer expense due to rate increase
50,000 - Addition of ongoing enhanced equipment repair and maintenance funding for cemetery improvements

Capital Outlay

150,886 - Replacement of five (5) vehicles per the FY 2025 Citywide vehicle replacement plan
90,000 - Funding for the implementation and subscription of an inventory management and accounts receivable software
70,000 - One-time funding for the acquisition of an excavator

Cemeteries - Cemetery Perpetual Care Fund

Department Fund Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Program Expenditures

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

Financial Summary - Category Expenditures

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

FY 2025 Major Variances

No major variances

POLICE

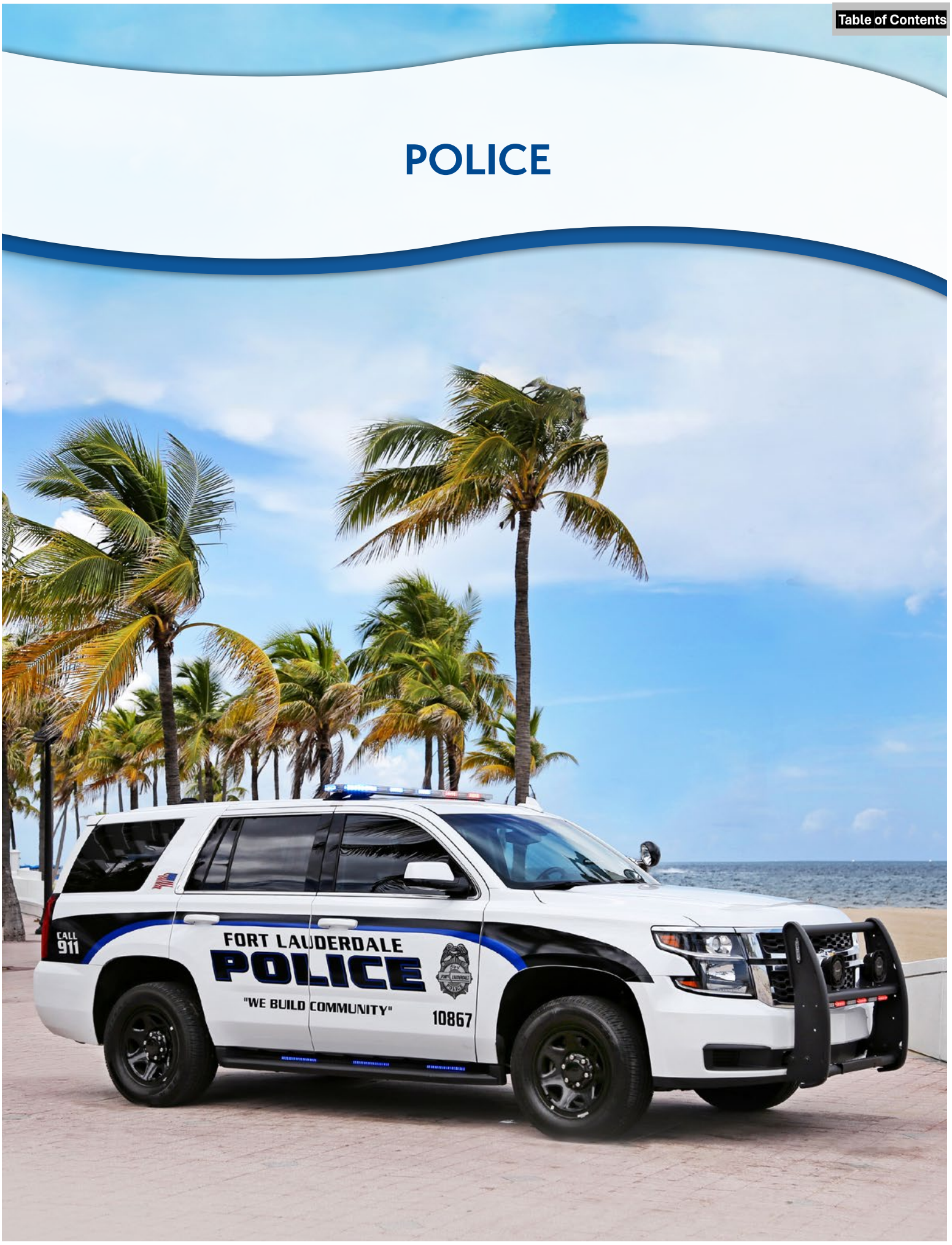


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Police Department

FY 2025 Adopted Budget Organizational Chart

Total FTEs - 784*

SUPPORT SERVICES - 125

Assistant Police Chief	1
Police Captain	1
Police Lieutenant	3
Police Sergeant	4
Business Operations Manager	1
Accountant	2
Administrative Aide	4
Administrative Assistant	5
Body Worn Camera Administrator	1
Court Liaison Specialist	4
Court Liaison Supervisor	1
Digital Evidence Specialist	2
Facilities Supervisor	1
Facilities Worker I	2
Facilities Worker II	1
Financial Administrator	1
Human Resources Analyst	2
Investigations Specialist	4
Lead Construction Worker	1
Licensed Behavioral Therapist	1
Photolab Specialist	1
Police Officer	24
Police Property/ Evidence Supervisor	1
Police Property/ Evidence Technician	5
Police Psychologist	2
Police Records Clerk	15
Police Records Supervisor	1
Police Supply Specialist	8
Police Supply Supervisor	1
Police Teletype Operator	9
Receptionist	6
Senior Administrative Assistant	2
Senior Construction Worker	1
Senior Management Analyst	1
Senior Police Records Clerk	3
Senior Police Teletype Operator	2
Stable Attendant	1

OFFICE OF THE CHIEF - 24

Chief - Police	1
Police Major	1
Police Captain	1
Police Lieutenant	1
Police Sergeant	5
Police Information Technology Manager	1
Accreditation Coordinator	1
Administrative Assistant	4
Digital Evidence Specialist	1
Police Officer	3
Public Information Specialist	1
Public Safety Grants Manager	1
Senior Administrative Assistant	3

OPERATIONS - 479

Assistant Police Chief	1
Police Major	3
Police Captain	5
Police Lieutenant	10
Police Sergeant	40
Police Sergeant (K-9)	1
Accident Investigator	4
Administrative Aide	3
Administrative Assistant	1
Crime Scene Investigator	4
Detention Corporal	3
Detention Officer	12
Park Ranger	10
Police Officer	296
Police Officer (K-9)	17
Police Officer - Non Certified	32
Public Safety Aide	37

INVESTIGATIONS - 155

Assistant Police Chief	1
Police Major	1
Police Captain	4
Police Lieutenant	3
Police Sergeant	16
Administrative Aide	8
Administrative Assistant	2
Crime Analysis Supervisor	1
Crime Analyst	2
Crime Analyst II	3
Crime Scene Investigator	3
Forensic BIO/DNA Specialist	1
Investigations Specialist	2
Latent Fingerprint Examiner	3
Police Officer	96
Public Safety Aide	2
Real Time Tactical Crime Analyst	4
Senior Administrative Assistant	1
Victim Advocate	2

CONFISCATION/FORFEITURE TRUST - 1

Administrative Assistant	1

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

FY 2024 Adopted Budget	FY 2025 Adopted Budget	Difference
762	784	22

Police Department

Department Description

The Fort Lauderdale Police Department's (FLPD) organizational control is established through the Office of the Chief, Support Services, Operations, and Investigations Bureaus. The collaborative policing philosophy used by the Department facilitates cross-sector partnerships with neighbors to reduce crime and improve quality of life. The Department utilizes a forward-looking approach to offer solutions to concerns before they become problems. Data-driven performance measurements guide proactive crime-solving strategies and public safety initiatives that respond to an ever-changing community landscape. As a demonstration of its professionalism, the Department has been consecutively accredited by the Commission for Florida Law Enforcement Accreditation since 2001 and has received its 4th Excelsior Award.

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

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

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

HIGHLIGHTED PROGRAMS

- Internal Affairs
- Administrative Support
- Evidence/Police Supply
- Records
- Support Services Training
- COPS Hiring Grant
- K-9
- Motors
- Patrol
- Special Investigations
- SWAT Unit
- Dive Team
- Real Time Crime Center
- Detail Office Administration Program
- Office of the Chief
- Background Investigations
- Police Finance Administration
- Staff Support
- Community Support Division
- Detention
- Marine
- Mounted
- Criminal Investigations
- Violent Crimes Division
- Bomb Squad
- Traffic Enforcement
- School Resource Officers
- School Zone Speed Enforcement Camera

Police Department

Office of the Chief

Bureau Description

The Office of the Chief directs the activities of the Fort Lauderdale Police Department (FLPD). Units that offer holistic support to the entire Department are administered directly from this Office. The units include Staff Inspections/Accreditation, the Office of Internal Affairs, Legal, Media Relations, Public Safety Grants Unit, Detail Office Administration Program, and the Photographic Lab.

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

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

The Legal Unit is responsible for providing legal opinions on law enforcement issues that relate to the operations of the Department. The Unit is comprised of an assistant city attorney and support staff that are assigned to the Police Department by the City Attorney. The City Attorney is a Charter Officer, who works independently, but in conjunction with other charter officers.

The Media Relations Unit delivers the message of the Department to media outlets and the public at large. The Unit is responsible for processing public records requests and disseminating neighbor engagement information using a variety of platforms including social media.

The Public Safety Grants Unit actively researches and applies for federal, state, and county grants to enhance public safety and ensure the Department adheres to grant requirements.

The Detail Office Administration Program reviews operations for detail activities, ensuring alignment with departmental needs and compliance to applicable policies.

The Office of the Chief also focuses on the development and implementation of the Department's objectives and performance measures. This level of oversight ensures that the appropriate initiatives and performance indicators are monitored, reported, and analyzed to meet strategic goals through performance management.

FY 2024 Major Accomplishments

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

Police Department

Office of the Chief, continued

- Completed a public safety initiative in conjunction with Bloomberg Philanthropies and Harvard University to foster innovation in public safety
- Created a detail policy to guide the administration and vetting of off-duty police details

FY 2025 Major Projects and Initiatives

- Expand the online incident reporting system which allows the public to submit police reports that do not require a physical police response; this will further enhance the customer service experience and potentially broaden the scope of call types/services available for self-reporting
- Enhance the operations of the newly formed Detail Office Administration Program to improve detail officer activities throughout the City
- Create a Recruitment and Retention Incentive Program to award police employees, City employees, and officially recognized community organizations with monetary compensation for the successful recruitment of a police officer
- Enhance customer service with the addition of five receptionists to support the daily 24-hour operation of the lobby at the new Police Headquarters

Police Department

Support Services Bureau

Bureau Description

The Support Services Bureau (SSB) recruits, trains, and develops the Police Department's employees. Members of the Support Services team assist with the acquisition and management of resources for the agency's operations and investigative functions. The Bureau is also responsible for maintaining records, fleet, and managing the construction of the new police headquarters building. The Bureau (comprised of Finance, Records, Training, Logistics, Background Investigations, Bond/Building Divisions, and Psychological Services Program) seeks best practices and technologies to enhance the Department's effectiveness.

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

The Records Division utilizes a centralized records management system to maintain all forms of internal documents received by the Department to include those needed by the court system and the public. The Division includes Records, Teletype, Evidence, and Court Liaison.

The Training Division is responsible for ensuring officers complete all mandatory courses required by the Florida Criminal Justice Standards and Training Commission, Florida State statutes, the Florida Department of Law Enforcement, and the Fort Lauderdale Police Department.

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

The Backgrounds Division is responsible for seeking the most qualified candidates for Police Department positions, both sworn and civilian, and maintaining a system that documents those candidates as they continue through the hiring and training processes. The Division includes Recruiting and Background Investigations. Recruiting is tasked with marketing careers with the Police Department and bringing in candidates. Background Investigations conducts background investigations for potential candidates to ensure they meet stringent criteria required to be a City employee.

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

Police Department

Support Services Bureau, continued

FY 2024 Major Accomplishments

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

FY 2025 Major Projects and Initiatives

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

Police Department

Operations Bureau

Bureau Description

The Operations Bureau provides uniformed police services throughout the City for emergency and non-emergency calls and serves the community by enforcing laws and ordinances. The Operations Bureau is responsible for the physical 24-hour delivery of police services throughout the three (3) police districts of the City. It is comprised of the Patrol Division, Operations Support, and the Specialized Operations Division.

The Patrol Division, the largest division in the agency, is comprised of the City's first responders for all law enforcement aspects. The Patrol Division performs initial law enforcement tasks and includes officers assigned to District patrol operations, Community Support Units, Station Report, and Public Safety Aides. All members of the Division are responsible for building positive relationships with the community, thereby ensuring the best quality of life possible for neighbors throughout Fort Lauderdale.

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

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

FY 2024 Major Accomplishments

- Selected and began training the officer assigned for the Co-responder Pilot Program to assist in FLPD response to individuals in crisis due to a mental health or substance abuse disorder

FY 2025 Major Projects and Initiatives

- Create a community-based violence prevention group to reduce gun violence and decrease the number of victims affected by gun violence within the City
- Initiate training for Community Support Unit (CSU) officers in crime prevention techniques offered through Crime Prevention Through Environmental Design (CPTED) to address concentrated crime from targeted burglaries
- Develop a School Zone Speed Enforcement Camera Program to assist in reducing the speed of vehicles within school zones throughout the City

Police Department

Investigations Bureau

Bureau Description

The Investigations Bureau is responsible for investigating a wide range of criminal activity and providing proactive enforcement to curtail criminal activity. The Bureau integrates responses to criminal activity with the other bureaus in the Department with the goal of reducing and solving crimes through proactive and follow-up investigations. The Bureau is comprised of the Criminal Investigations Division (CID), the Violent Crimes Division (VCD), and the Special Investigations Division (SID).

The Criminal Investigations Division is responsible for the follow-up investigation of a variety of crimes which includes the Burglary Unit, Larceny/Auto Theft Unit, Rapid Offender Control (ROC), the Economic Crimes Unit, Traffic Homicide Investigation Unit, and Case Management.

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

The Special Investigations Division is responsible for proactive policing efforts used to eradicate all levels of drug/vice activity. The Special Investigations Division includes the Drug Enforcement & Vice Unit, Major Narcotics Unit, Threat Response Unit, Technical Support Services, and task force officers assigned to various federal agencies.

FY 2024 Major Accomplishments

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

Police Department

Investigations Bureau, continued

- Expanded Avigilon camera coverage to supplement current video capabilities. The new coverage area includes the area along the downtown entertainment districts; plans are in place to eventually encompass the other areas of the City which frequently generate both personal and property crimes. A variety of venues, including the Performing Art Center, Museum of Discovery, government owned properties, and multiple restaurants and bars, are encapsulated in the expanded coverage area. Establishing the City's own video feeds allows for the timely recovery of evidence and helps facilitate the monitoring of special events in the coverage area. These videos are assessed and monitored by Real Time Crime Center personnel.
- Reorganized the Rapid Offender Control Unit into the newly expanded Gun Intelligence Unit to enhance efforts to address gun violence

FY 2025 Major Projects and Initiatives

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

Police Department

Confiscation/Forfeiture Trust

Division Description

The Police Legal Unit, in conjunction with the Confiscation Unit, is responsible for all property seized by the Department in accordance with the Florida Contraband Forfeiture Act. When property is seized by an officer, an evaluation of the property is conducted to determine its value and identify all potential claimants that are entitled to a statutorily required notice of confiscation. The notice informs the potential claimant that property has been seized and that they have rights, with regards to asserting a claim, to the seized property. Beyond ensuring that notices are sent to potential claimants, the unit is responsible for filing the forfeiture actions and prosecuting the matters in Circuit Court. The Unit also works in conjunction with the Police Finance Division to ensure that the statutorily required annual reports of all forfeitures are properly filed with the Florida Department of Law Enforcement.

All property awarded to the Police Department in accordance with the Florida Contraband Forfeiture Act is either sold at auction or re-purposed. The proceeds of any sales are deposited in the State Trust Fund for use by the Department. The proceeds may be used for the following programs and activities: school resource officers, crime prevention, safe neighborhood programs, drug abuse education and prevention programs, or for other law enforcement purposes which include defraying the cost of protracted or complex investigations, providing additional equipment or expertise, purchasing automated external defibrillators for use in law enforcement vehicles, providing matching funds to obtain federal grants, and funding the cost of confiscating property and prosecuting actions under the Act.

Police Department

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Target	FY 2025 Target
Goal 1: Be a safe community that is proactive and responsive to risks	NIBRS Group A crime rate per 10,000 population[1,2]	854.6	832.4	759.1	<807.4	<783.2
	Average response time (mm:ss) for 911 (Priority 1) calls for service (Constant)[3]	4:46	4:40	4:43	≤4:40[4]	≤4:38
	Average response time (mm:ss) for 911 calls for service (Priorities 2-4) [3]	6:02	6:22	6:17	≤6:20	≤6:20
	Average response time (mm:ss) for non-emergency calls for service (all priorities) [3]	5:35	5:21	5:33	≤5:30	≤5:30
	Average hold time (mm:ss) for 911 calls for service (call received to call dispatched, all priorities) [5]	25:00	28:31	26:60[6]	≤30:00	≤30:00
	Average hold time (mm:ss) for non-emergency calls for service (call received to call dispatched, all priorities) [5]	26:31	31:44	28:78	≤30:00	≤30:00
	Vacancy rate (Sworn Personnel)[7]	4.9%	6.4%	3.6%	≤3.0%	≤4.0%
	Vacancy rate (Professional Personnel)	14.7%	14.2%	10.6%	≤4.0%	≤4.0%

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

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

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

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

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

[6]The FY 2024 actual excludes FY2024 Q1 result as data for this period is not available.

[7]The vacancy rate is based on the number of sworn personnel that have officially completed the hiring process; although, new hires may not have completed the Police Academy.

Police Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
General Fund - 001	$	149,637,142	157,859,859	159,068,954	170,131,330	12,271,471	7.8%
Total Funding		**149,637,142**	**157,859,859**	**159,068,954**	**170,131,330**	**12,271,471**	**7.8%**

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Office of the Chief	3,382,627	7,266,429	7,328,718	8,796,652	1,530,223	21.1%
Support Services	30,165,078	32,316,609	32,269,497	33,522,429	1,205,820	3.7%
Operations	92,849,403	87,277,023	88,553,194	94,247,947	6,970,924	8.0%
Investigations	23,240,034	30,999,798	30,917,545	33,564,302	2,564,504	8.3%
Total Expenditures	**149,637,142**	**157,859,859**	**159,068,954**	**170,131,330**	**12,271,471**	**7.8%**

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Personnel Services		121,288,340	128,163,252	128,552,786	138,181,750	10,018,498	7.8%
Operating Expenses		26,951,427	28,555,378	29,318,816	31,361,088	2,805,710	9.8%
Capital Outlay		1,397,374	1,141,229	1,197,352	588,492	(552,737)	(48.4%)
Total Expenditures	**$**	**149,637,142**	**157,859,859**	**159,068,954**	**170,131,330**	**12,271,471**	**7.8%**
Full Time Equivalents (FTEs)		746	761	761	776	15	2.0%

FY 2025 Major Variances

Personnel Services

$ 3,288,645 - Increase in pension contributions due to negotiated adjustments to the pension plan and updated actuarial obligations
2,403,587 - Increase in permanent salaries due to mid-year promotions and contractual obligations
1,654,760 - Increase in health insurance due to inflationary factors and the addition of sworn personnel
427,569 - Increase in assignment pay based on collective bargaining agreement
360,619 - Addition of one (1) Police Sergeant and two (2) Senior Administrative Assistant positions to oversee the Detail Office Administration Program
342,106 - Addition of one (1) Lead Construction Worker, one (1) Facilities Worker II, and two (2) Facilities Worker I positions to support the transition to inhouse custodial and building maintenance services
185,647 - Addition of one (1) Public Safety Aide and one (1) Administrative Assistant to administer the School Zone Speed Enforcement Camera Program
170,799 - Transfer of one (1) IT Police Manager position from the Information Technology Services Department to the Police Department
100,000 - Increase in funding to support a new recruitment and retention incentive program
26,340 - Addition of five (5) Receptionist positions to staff the 24-hour open lobby operations for the new Police Headquarters starting in September 2025

Operating Expenses

1,200,000 - Increase for transfer to the Fraternal Order of Police settlement
870,807 - Increase in vehicle replacement charges due to increased vehicle costs and additional vehicles for new officer positions
200,000 - Increase in funding to support third party software for the School Zone Speed Enforcement Camera Program
58,516 - Increase in building leases to support a new recruitment office
(694,682) - Decrease in property insurance contributions due to the temporary transition to rented space
(201,293) - Decrease in custodial and janitorial services due to transiting services in-house

Police Department - General Fund, continued

Department Fund Financial Summary

Capital Outlay

233,100 - Funding for six (6) License Plate Readers (LPR) to expand LPR Program
160,392 - Funding for two (2) additional vehicles for staff in the School Zone Speed Enforcement and Detail Office Administration programs
153,000 - Replacement of four (4) boat engines for the Marine Unit per the FY 2025 Police Equipment Replacement Plan
42,000 - Replacement of two (2) canines and one (1) horse per the FY 2025 Police Animal Replacement Plan

Police Department - Confiscated Property Funds

Department Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Program Expenditures

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

Financial Summary - Category Expenditures

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

FY 2025 Major Variances

No major variances

Police Department - School Crossing Guards Fund

Department Fund Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Program Expenditures

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

Financial Summary - Category Expenditures

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

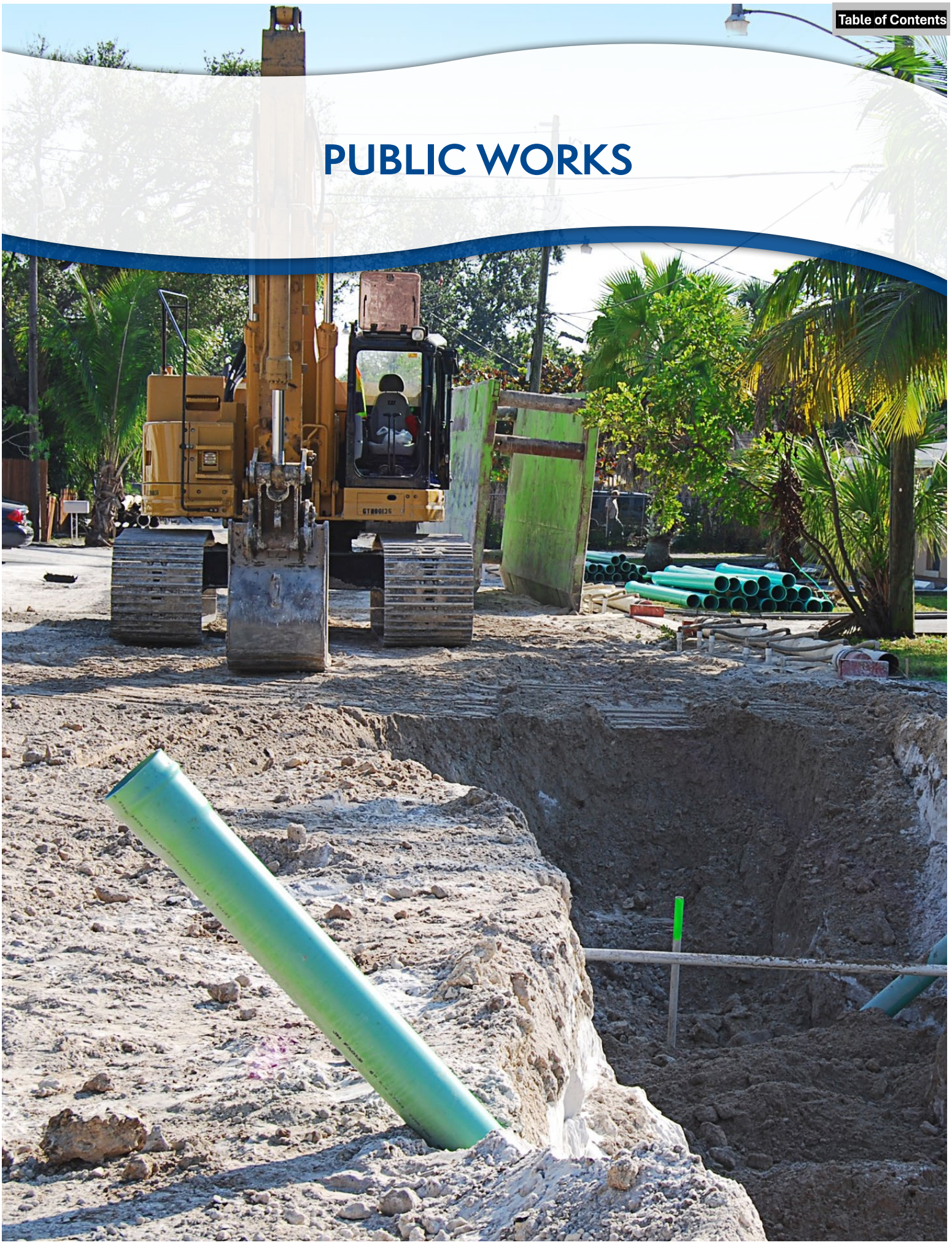
FY 2025 Major Variances

Operating Expenses

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

CITY OF FORT LAUDERDALE

PUBLIC WORKS



Public Works Department

FY 2025 Adopted Budget Organizational Chart

Total FTEs - 502*

ADMINISTRATION - 29

Director - Public Works	1
Assistant Public Works Director - Engineering	1
Assistant Public Works Director - Utilities	1
Division Manager	1
Administrative Assistant	1
Administrative Supervisor	3
Financial Administrator	3
Program Manager I	1
Senior Accounting Clerk	2
Senior Administrative Assistant	10
Senior Assistant to the Director	1
Senior Financial Administrator	2
Senior Management Analyst	1
Senior Procurement Specialist	1

CUSTOMER SERVICE - 26

Business Operations Manager	1
Program Manager II	1
Administrative Aide	2
Administrative Assistant	7
Administrative Supervisor	2
Management Analyst	1
Meter Reader Coordinator	3
Procurement & Inventory Specialist	1
Senior Administrative Assistant	3
Senior Procurement & Inventory Specialist	1
Water Meter Serviceworker	4

FLEET SERVICES - SUSTAINABILITY - 6

Program Manager	1
Administrative Assistant	1
Automotive & Equipment Specialist	3
Senior Administrative Assistant	1

PROJECT MANAGEMENT - 19

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

SANITATION - 8

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

ENVIRONMENTAL RESOURCES - 24

Division Manager	1
Administrative Assistant	1
Environmental Compliance Supervisor	1
Environmental Inspector	1
Environmental Inspector II	4
Environmental Program Coordinator	1
Grants and Special Projects Coordinator	1
Project Manager I	1
Project Manager II	8
Senior Administrative Assistant	2
Senior Project Manager	2
Sustainability Analyst	1

ROADWAY MAINTENANCE - 16

Construction Worker	1
Lead Construction Worker	1
Public Works Maintenance Supervisor	1
Senior Utilities Serviceworker	3
Utilities Crew Leader	1
Utilities Serviceworker	9

UTILITIES ENGINEERING - 45

City Surveyor	1
Program Manager	1
Cityworks® Administrator	1
Engineering Aide	5
Engineering Inspector I	2
Engineering Inspector II	3
Engineering Technician	1
Engineering Technician II	1
Geographic Information Systems Analyst	1
Project Manager II	13
Senior Administrative Assistant	3
Senior Geographic Information Systems Analyst	2
Senior Procurement Specialist	1
Senior Project Manager	6
Surveying Supervisor	2
Survey Operations Supervisor	2

SUSTAINABILITY - 9

Deputy Director of Public Works/ Chief Resilience Officer	1
Environmental Compliance Manager	1
Sustainability Manager	1
Senior Administrative Assistant	1
Sustainability Administrator	1
Sustainability Analyst	1
Sustainability Coordinator	1
Urban Forestry Supervisor	1
Resilience Outreach Coordinator	1

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

Public Works Department (continued)

FY 2025 Adopted Budget Organizational Chart

DISTRIBUTION AND COLLECTION - 218	
Utilities Distribution and Collection Systems Manager	2
Stormwater Operations Manager	1
Administrative Assistant	1
Construction Worker	7
Diesel Technician	4
Distribution and Collection Chief	8
Distribution and Collection Supervisor	2
Electro Technician	2
Fabricator-Welder	2
Heavy Equipment Operator	1
HVAC Technician	1
Industrial Electrician	4
Lead Construction Worker	2
Machinist	1
Plumber	1
Public Works Maintenance Supervisor	4
Senior Administrative Assistant	1
Senior Electro-Technician	1
Senior Industrial Electrician	1
Senior Project Manager	1
Senior Utilities Mechanic	11
Senior Utilities Serviceworker	38
Stormwater Operations Chief	3
Stormwater Operations Supervisor	1
Utilities Crew Leader	32
Utilities Mechanic	12
Utilities Serviceworker	62
Utility Service Representative	12

TREATMENT - 102	
Water and Wastewater Treatment Manager	1
Wastewater Facilities Manager	1
Water Facilities Manager	1
Administrative Aide	1
Administrative Assistant	1
Construction Worker	2
Diesel Technician	1
Electrical Assistant	1
Electro Technician	4
Environmental Chemist	1
Environmental Laboratory Supervisor	1
Environmental Laboratory Technician	8
Industrial Electrician	4
Lead Wastewater Plant Operator	6
Lead Water Treatment Plant Operator	10
Plant Maintenance Worker	4
Process Control Engineer	4
Project Manager II	1
Public Works Maintenance Supervisor	4
Senior Industrial Electrician	1
Senior Plant Maintenance Worker	3
Senior Utilities Mechanic	5
Utilities Mechanic	10
Wastewater Operations Supervisor	2
Wastewater Plant Operator	8
Wastewater Plant Operator Trainee	2
Water Operations Supervisor	3
Water Treatment Plant Operator	6
Water Treatment Plant Operator Trainee	6

FY 2024 Adopted Budget	FY 2025 Adopted Budget	Difference
481	502	21

Public Works

Department Description

The Public Works Department is made up of four (4) operational Divisions: Engineering, Sustainability, Strategic Planning & Support, and Utilities which are funded through eleven (11) financial Divisions: Customer Service, Sanitation, Sustainability, Administration, Utilities Engineering, Distribution and Collection, Treatment, Environmental Resources, Project Management, Roadway Maintenance, and Fleet Services. Services provided include:

- Water and wastewater treatment
- Maintenance of the City's water distribution and wastewater collection systems
- Construction, operation, and maintenance of the City's stormwater facilities
- Project management for Community Investment Projects
- Roadway, bridge, sidewalk, and seawall maintenance and construction
- Data analysis, planning, and policy development for a more sustainable and resilient community
- Development and maintenance of the City's Asset Management Program
- Fleet management
- Urban forestry program
- Management of the City's contract for solid waste and recycling
- Environmental and regulatory affairs compliance
- Water quality sampling and testing services to the City and its large users

While providing these critical services, the Department strives to operate sustainably, focusing on climate resiliency.

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

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 3: Be a sustainable and resilient community

Public Works

Department Description, continued

HIGHLIGHTED PROGRAMS

- Sustainability Operations
- Fleet Services
- Sanitation
- Finance Services Support
- Field Services Operations
- Water and Sewer Environmental Resources
- Meter Shop
- Pipe Construction
- Service Line Repair
- Distribution & Collection Operations
- Stormwater Watershed Asset Management
- Project Management-Engineering
- Recycling
- Wastewater Repairs
- Welding
- Fiveash Maintenance
- Fiveash Operations
- Lohmeyer Regional Plant Support
- Biology Lab
- Lohmeyer Regional Plant Maintenance
- Storm Drain Maintenance
- Stormwater
- Stormwater General Expenditures
- Office Operations
- Project Management
- Project Management Administration
- Utilities Engineering Operations
- Asphalt
- Fire Hydrant and Valves
- Installation/Repairs Operations
- New Services
- Pump Station Maintenance
- Collections System Maintenance
- Utility Electric
- Project Management
- Collections
- Utility Field Locations
- Water and Sewer General Expenditures
- Wellfield/Tanks
- Peele/Dixie Operations
- Peele/Dixie Maintenance
- Treatment Operations
- Water and Sewer Insurance
- Swale Cutback
- After Hours/Weekend First Responders

Public Works

Engineering

Operational Division Description

The Engineering Division provides engineering and project management services for the City's Community Investment Plan (CIP) projects within the Water, Wastewater, and Stormwater Utilities and for other City Departments, including but not limited to: Parks and Recreation, Transportation and Mobility, Development Services, Police, and Fire Rescue. Engineering is responsible for public improvements as well as the repair and maintenance of streets, alleyways, sidewalks, bridges, and seawalls. The Engineering Division works to ensure that projects comply with approved plans, specifications, applicable codes, and standards while adhering to quality, schedule, and budget requirements. The primary aim of Engineering is to realize sustainable and resilient CIP projects as efficiently as possible for future generations.

FY 2024 Major Accomplishments

Bridges, Fire Stations, Parks, and Facilities

- Commenced construction of the South Ocean Drive Bridge Replacement
- Received Local Agency Program (LAP) Certification for the West Lake Drive at Lucile River Bridge, West Lake Drive at Mercedes River Bridge, West Lake Drive at Estelle River Bridge, and SE 7th Street at Rio Cordova Bridge
- Completed the replacement of ductwork for the Public Works Administration Air Conditioning System
- Awarded a contract for the Mausoleums Sunset Memorial Gardens Cemetery project

Streetscape

- Completed the A1A Streetscape project along the beach corridor
- Completed design phase for the Galt Ocean Mile Beautification project

Undergrounding

- Substantially completed the Las Olas Isles utility undergrounding project for electrical, cable, and telephone infrastructure
- Milled and repaved eight (8) Las Olas Isles neighborhood roadways impacted by the undergrounding utility project

Water and Wastewater

- Awarded a design-build contract for the construction of a 48-inch finished water line from the Prospect Lake Clean Water Center to the Fiveash Water Treatment Plant
- Started design of new high service pumps for the Fiveash Water Treatment Plant
- Completed construction of the new Cryogenic Plant
- Awarded contract for the enhanced Citywide Inflow and Infiltration (I&I) Reduction Program, targeting high-risk areas for cost-effective results; completed manhole inspections, wastewater flow analysis, and wet well assessments in 15 priority basins

Public Works

Engineering, continued

- Awarded design-build contract and began design and construction for the rehabilitation and replacement of the 54-inch effluent force main leading from the George T. Lohmeyer (GTL) Wastewater Treatment Plant to the injection wells
- Awarded a design-build contract and began design and construction for the NE 25th Avenue force main, NE 38th Street 42-inch force main, and NE 19th Avenue 24-inch force main replacement project
- Awarded a design-build contract and began design and construction for the rehabilitation and replacement of the 48-inch to 54-inch force main along SE 9th Avenue and 10th Avenue to GTL project
- Commenced Inflow and Infiltration (I&I) assessment of sewer basins B-6 and D-34, rehabilitation efforts in basin A-11, and completed the rehabilitation of basin A-21 to reduce localized overflows, improve operational efficiencies, increase sewer capacity, and reduce ongoing cost

Stormwater

- Commenced construction for the Durrs neighborhood stormwater improvement project
- Commenced construction of the Dorsey Riverbend neighborhood stormwater improvement project
- Completed six (6) stormwater CIP projects and 30 spot-drainage improvement projects
- Completed construction of the Edgewood and River Oaks neighborhood stormwater improvement projects
- Completed the construction of the Osceola Creek Restoration Project
- Completed replacement of the Merle Fogg seawall, SE 10th Street seawall, and Las Olas seawalls

FY 2025 Major Projects and Initiatives

Bridges, Fire Stations, Parks, and Facilities

- Complete installation of the Deepwell Electric Power Instrumentation & Control at the George T. Lohmeyer (GTL) Wastewater Treatment Plant
- Complete procurement and award the contract for design-build project for Fire Station 13

Streetscape

- Complete the design and initiate the construction of a new paved street for NE 12th Street between NE 5th and 6th Avenues to replace the current gravel and grass setup with fences obstructing the right- of-way
- Begin construction of the Galt Ocean Mile Beautification project

Undergrounding

- Award two (2) contracts for professional engineering and program support services to efficiently initiate and manage future utility undergrounding project requests from neighborhoods that have shown interest in undergrounding

Public Works

Engineering, continued

Water and Wastewater

- Continue overseeing construction of the Prospect Lake Clean Water Facility and enabling works
- Complete Phase 1 of the rehabilitation and replacement of the 54-inch effluent force main leading from GTL to the injection wells
- Complete construction for the NE 25th Avenue force main, NE 38th Street 42-inch force main, and NE 19th Avenue 24-inch force main replacement project
- Begin construction activities for the rehabilitation and replacement of the 48-inch to 54-inch force main along SE 9th Avenue and 10th Avenue to the GTL project
- Begin construction of 54-inch raw watermain from the Prospect Wellfield to the Prospect Lake Clean Water Center
- Initiate Optimal Corrosion Control Treatment Pipe Loop Test for the Prospect Lake Clean Water Center
- Begin Perfluoroalkyl and Polyfluoroalkyl Substances (PFAS) Pilot Testing for the Prospect Lake Clean Water Center

Stormwater

- Complete construction of the Durrs neighborhood stormwater improvement project
- Complete construction of the Dorsey Riverbend neighborhood stormwater improvement project
- Initiate design for the replacement of the Delmar and Aurelia seawalls
- Continue planning and initiate the design phase for the Fortify Lauderdale neighborhood stormwater improvement projects which includes 17 neighborhoods
- Continue design of the Melrose Manors neighborhood stormwater improvement project

Public Works

Strategic Planning and Support

Operational Division Description

The Strategic Planning and Support Division is responsible for establishing departmental policies and strategic objectives, including the development of the annual business plan. The Division prepares and finalizes the Department's operating and Community Investment Plan (CIP) budgets, ensuring funds are appropriately allocated and budgets are balanced within each fund, processing payments for vendors, consultants, and contractors. The Division also provides guidance for financial management, budget management, information technology, employee engagement, and facilities management functions within the Public Works Department to meet operational objectives.

The Division provides payroll support by tracking overtime, ensuring Public Works employee information is accurate within the City's timekeeping software and providing oversight of timekeeping activities. The Division provides human resources support for hiring, discipline, overseeing performance evaluations, ensuring compliance with labor agreements and City policies, and developing internal standard operating procedures and performance measures.

The Strategic Planning and Support team is also responsible for the City's Asset Management Program. Asset management refers to the development, implementation, and maintenance of a comprehensive database of City-owned infrastructure through Cityworks, an enterprise asset management system. Cityworks helps to ensure that historic asset data is tracked and recorded to better inform and project future infrastructure needs, ensuring they are accounted for in the Department's operating and capital budgets. Additionally, Strategic Planning and Support completes grant research, monitors grant funding opportunities, assists with grant applications, and ensures the department is compliant with grant requirements. Strategic Planning and Support's oversight of the Consent Order Program ensures the City maintains compliance with the Consent Order issued by the Florida Department of Environmental Protection.

FY 2024 Major Accomplishments

- Implemented a Strategic Project Review procedure, and accompanying form, for identifying and prioritizing projects requested outside of the Community Investment Plan
- Completed procurement and initiated the installation of Advanced Metering Infrastructure (AMI)
- Initiated construction activities on Water and Wastewater Consent Order projects, including the NE 38th Street force main replacement, NE 25th Avenue force main replacement, 54-inch effluent pipe force main replacement at GTL, and effluent pumps standby generators at GTL
- Completed procurement and began construction for the rehabilitation/replacement of 48/54-inch force main along SE 9th Avenue and SE 10th Avenue to the GTL Wastewater Treatment Plant, which is the final Phase II Consent Order Project

FY 2025 Major Projects and Initiatives

- Develop an emergency management application for Public Works use during emergency response events that supports staff tracking the status of flooding Citywide, as well as the location of internal and external assets
- Develop and implement a departmental onboarding plan and checklist

Public Works

Strategic Planning and Support, continued

- Develop and implement new procedural upgrades utilizing the Laserfiche platform, to create efficiencies in the Department's document routing, tracking, and approval processes; electronically approve departmental requests; and route Commission Agenda Memorandums to the City Manager's Office
- Test and put into operation the first phase of Advanced Metering Infrastructure (AMI) water meters, along with all associated supporting software, and begin the second phase of meter replacements
- Complete implementation of all initial phases of the Cityworks Electronic Asset Management System; this includes switching to an updated cloud-based service, which will be more resilient to system outages and more accessible for field operations staff
- Complete the Comprehensive Water System Mapping project, which is the final major requirement of the City's Water Consent Order and will help ensure Utilities Operations staff can more readily locate and isolate watermains during emergencies
- Expand the financial administration team by hiring a Senior Financial Administrator to oversee aspects of the Water and Sewer Fund and the $500 million Fortify Lauderdale program

Public Works

Sustainability

Operational Division Description

The Sustainability Division provides coordination of the City's internal and external sustainability initiatives and planning for a climate resilient community. Sustainability is organized into five programs: 1) Sustainability and Climate Resilience, 2) Environmental and Regulatory Affairs, 3) Solid Waste and Recycling, 4) Fleet Services, and 5) Stormwater Operations. The Urban Forestry Program is also an integral function of this Operational Division. Sustainability promotes, encourages, facilitates, and implements environmental, economic, and socially responsible practices within City operations and in the larger community. Sustainability serves as an internal business consultant to other Departments by assisting in the integration of sustainable practices and climate resiliency into daily City operations.

Internally, these programs work to stimulate sustainable decision-making in planning, budgeting, and procurement practices. They include regulatory stewardship through environmental permit management. Additionally, the programs work to integrate consideration of current and future climate impacts into infrastructure master planning and community projects.

Externally, these sections are moving sustainable initiatives into the community, such as providing education on sustainable activities, recycling and implementing other forms of waste diversion, enhancing the tree canopy, improving the economic and environmental viability of the City, and addressing stormwater and tidal flooding issues to make Fort Lauderdale more resilient to the effects of climate change.

The Sustainability Division provides an avenue for public, educational, and media outreach concerning sustainability and resilience issues affecting the City of Fort Lauderdale.

FY 2024 Major Accomplishments

- Began development of an Urban Forestry Master Plan
- Developed a Citywide Vulnerability Assessment using the Resilient Florida Grant
- Made improvements to Fleet Service Facilities to improve efficiency of maintenance operations
- Continued April Flash Flood Recovery Projects, including the demolition of City Hall and pursuing FEMA reimbursement
- Began the implementation of a Condition Assessment Plan for critical stormwater infrastructure
- Increased the level of service of waterway trash removal with the award of a new contract
- Worked with Urban Land Institute to develop criteria for road elevations

FY 2025 Major Projects and Initiatives

- Finalize the development and begin to implement a Roadmap to Net Zero Plan for Fort Lauderdale
- Complete the development of the Urban Forestry Master Plan
- Expansion of electric vehicle (EV) charging stations at City facilities
- Take over maintenance of the Edgewood and River Oaks stormwater systems

Public Works

Sustainability, continued

- Expand the Stormwater Operations Team's staffing and equipment to increase the City's stormwater emergency response and ensure new stormwater systems, including those in Edgewood and River Oaks, are maintained
- Expand the stormwater asset management registry to include the condition assessment for large drainage pipes
- Finalize review of waterway quality monitoring strategies, sites, and collection of source-specific data to develop needed management action plans
- Implement a 5-year National Pollutant Discharge Elimination System (NPDES) permit
- Expand community adaption to sea level rise and extreme rainfall by hiring a Resilience Outreach Coordinator
- Expand the Fleet team by hiring an Automotive and Equipment Specialist to aid in annual vehicle replacements

Public Works

Utilities

Operational Division Description

The Utilities Operational Division is responsible for operating, maintaining, and supporting the City's water and wastewater infrastructure. Utilities provide water to the City's neighbors, businesses, visitors, and six (6) neighboring municipalities. To do so, the Fiveash and Peele-Dixie Water Treatment Plants produce on average a combined 38.1 million gallons per day (MGD) of potable water. Utilities also manages and operates a wastewater system that collects and treats an average of 42 MGD of wastewater at the George T. Lohmeyer (GTL) Wastewater Treatment Plant. Through Large User Agreements, the City provides treatment services for Fort Lauderdale, Oakland Park, Wilton Manors, Port Everglades, and parts of Davie and Tamarac. By tracking the total treated wastewater, staff can monitor the Wastewater Treatment Plant's efficiency and ensure adequate capacity and regulatory compliance.

The Division is organized into three (3) operational sections to effectively meet the City's strategic objectives and to provide essential water and wastewater services, including Distribution, Collections, and Treatment. The Distributions and Collections Sections are responsible for the operation, maintenance, repair, and improvement of the water distribution, wastewater collection, raw water wellfields, and pumping systems.

The Treatment Section provides neighbors with safe and efficient water treatment, water production, and wastewater treatment and disposal. The Environmental Laboratory, which is part of the Treatment Section, is accredited through the National Environmental Laboratory Accreditation Program (NELAP) and ISO 17025 and provides sampling and testing services to the City and its large users 365 days a year. Also under the Treatment Section, Process Control Engineers oversee the instrumentation and control, operator interface software, and other related systems required to operate the treatment plants and support the Supervisory Control and Data Acquisition (SCADA) system. Finally, the Treatment Section is responsible for the implementation of specific regulatory updates, including regulatory requirements for forever chemicals and the revised lead and copper rule.

The Division's Utilities Dispatch Team, a part of the Utilities Administrative Support Team, operates 24-7, 365 days a year and is responsible for providing support for the resolution of Neighbor concerns and ordering 811 Sunshine locators and Maintenance of Traffic (MOT) barriers for water and sewer operations.

FY 2024 Major Accomplishments

- Recertified the Environmental Laboratory to the ISO 17025 and National Environmental Laboratory Accreditation Programs
- Installed five (5) new pumps and motors as a part of maintaining the Peele Dixie Wellfield
- Completed emergency repairs to the sanitary sewer gravity system at Bayview Drive and Commercial Boulevard
- Installed 270 sanitary sewer cleanouts
- Replaced two (2) 30-inch valves and a 36-inch valve on the distribution transmission watermain
- Increased the Florida Department of Environmental Protection (FDEP) permitted capacity of the GTL Wastewater Treatment Plant

Public Works

Utilities, continued

- Completed the New River Drive watermain replacement
- Installed new automatic controls systems for backwash and washwater recovery systems at the Fiveash Water Treatment Plant
- Replaced sodium hypochlorite metering pumps used to dispense disinfectant into finished water at the Peele-Dixie Water Treatment Plant
- Finalized the design criteria package for design-build delivery of upgrades to the odor control equipment at GTL

FY 2025 Major Projects and Initiatives

- Complete the modernization of Fiveash Water Treatment Plant freight elevator
- Implement an Advanced Metering Infrastructure Program (AMI)
- Utilize a new high pressure camera technology to allow for the visual inspection of pressurized waterways
- Develop a Lead Service Line Replacement Program, after completing a Citywide lead and copper inventory, to ensure compliance with the FDEP and the Environmental Protection Agency (EPA)
- Implement an enhanced Inflow and Infiltration (I&I) Reduction Program
- Update the 2025 Comprehensive Water & Sewer Masterplan
- Replace eight (8) variable frequency drives for high service, concentrate, and membrane pumps to improve the distribution of potable water at the Peele Dixie Water Treatment Plant
- Update the instrument/control panels, Programmable Logic Controller (PLC), and communications at the Prospect Wellfield

Public Works

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Target	FY 2025 Target
Goal 3: Be a sustainable and resilient community	Percent of Projects on Budget and on Schedule	92%	90%	91%	≥93%	≥93%
	Percentage of Citywide Tree Canopy Coverage on Public and Private Property	26%	27%	27%	≥27%	≥27%
	Percent of Environmental Permits in Compliance [1]	98%	98%	97%	≥98%	≥98%
	Percent Change in total fleet fuel consumption (as compared to prior year)	-1.6%	0.8%	2.6%	≤-2.0%	≤-2.0%
	Preventative Catch Basin Inspections	13,349	17,496	25,627	≥22,884	≥22,884
	Number of Projects completed in Adaptation Action Areas	3	1	6	≥4	≥4
	Number of Storm Drains/Inlets Cleaned	5,291	2,378	6,936	≥1,200	≥1,200
	Number of Catch Basin Repairs	355	153	199	≥360	≥360
	Total Linear Feet of Storm Systems Assessed for Condition of Pipe	23,895	24,836	31,771	≥13,200	≥13,200
	Potable Water Produced in Million Gallons Per Day (MGD) per Full time Employee (FTE)	0.9	0.9	0.9	≥0.3	≥0.3
	Water Distribution System Integrity – Leaks per 100 Miles of Distribution Pipes	21.43	13.52	17.86	≤22.60	≤22.60
	Water Distribution System Integrity – Breaks per 100 miles of Distribution Pipe	9.44	7.02	4.08	≤18.92	≤18.92
	Wastewater Treated in Million Gallons per Day (MD) per Full Time Employee (FTE)	1.34	1.39	1.38	≥0.27	≥0.27
	Collection System Integrity – Failures per 100 Miles of Collection Pipe	4.20	4.20	1.51	≤2.52	≤2.52
	Percent of Days in Compliance with Primary Drinking Water	99.0%	100.0%	99.8%	100.0%	100.0%

[1]The reporting frequency for this measure changed from Calendar Year to Fiscal Year

Public Works Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
General Fund - 001	$	5,216,081	6,691,241	7,848,397	6,763,349	72,108	1.1%
Total Funding		**5,216,081**	**6,691,241**	**7,848,397**	**6,763,349**	**72,108**	**1.1%**

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Roadway Maintenance	2,622,873	2,903,450	2,816,056	2,797,568	(105,882)	(3.6%)
Sustainability	1,220,530	1,791,230	2,135,858	1,998,346	207,116	11.6%
Project Management	1,371,928	1,996,561	2,896,483	1,967,435	(29,126)	(1.5%)
Loans and Notes	750	-	-	-	-	0.0%
Total Expenditures	**5,216,081**	**6,691,241**	**7,848,397**	**6,763,349**	**72,108**	**1.1%**

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Personnel Services		2,630,426	3,197,023	2,855,356	3,426,963	229,940	7.2%
Operating Expenses		2,560,329	3,494,218	4,837,751	3,336,386	(157,832)	(4.5%)
Capital Outlay		24,576	-	155,290	-	-	0.0%
Debt Services		750	-	-	-	-	0.0%
Total Expenditures	**$**	**5,216,081**	**6,691,241**	**7,848,397**	**6,763,349**	**72,108**	**1.1%**
Full Time Equivalents (FTEs)		26	25	25	26	1	4.0%

FY 2025 Major Variances

The FY 2025 Adopted Budget memorializes the transfer of one (1) Program Manager position from the Roadway Services Division to the Project Management Division

Personnel Services

$ 138,810 - Addition of (1) Sustainability Coordinator position to manage the Resilience Outreach Program

Operating Expenses

(917,109) - Decrease based upon the railroad crossing maintenance schedule managed by the Florida East Coast (FEC) Railway
716,392 - Increase in general liability and employment proceedings insurance contributions
29,590 - Increase in operating expenses for the addition of one (1) Sustainability Coordinator position

Public Works Department - Sanitation Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Sanitation - 409	$	20,787,346	29,060,338	28,831,194	28,835,784	(224,554)	(0.8%)
Total Funding		**20,787,346**	**29,060,338**	**28,831,194**	**28,835,784**	**(224,554)**	**(0.8%)**

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Administration	25,487	-	-	-	-	0.0%
Sanitation	20,761,858	29,060,338	28,831,194	28,835,784	(224,554)	(0.8%)
Total Expenditures	**20,787,346**	**29,060,338**	**28,831,194**	**28,835,784**	**(224,554)**	**(0.8%)**

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Personnel Services		1,919,361	912,130	859,183	964,732	52,602	5.8%
Operating Expenses		18,867,985	28,148,208	27,972,011	27,834,512	(313,696)	(1.1%)
Capital Outlay		-	-	-	36,540	36,540	100.0%
Total Expenditures	**$**	**20,787,346**	**29,060,338**	**28,831,194**	**28,835,784**	**(224,554)**	**(0.8%)**
Full Time Equivalents (FTEs)		8	8	8	8	-	0.0%

FY 2025 Major Variances

Operating Expenses

$ (1,216,165) - Decrease in solid waste collection expenses based on new contract
614,546 - Increase in recycling processing fees based on new contract
337,565 - Increase in disposal (tip) fees associated with the City's sanitation program

Capital Outlay

36,540 - Replacement of one (1) vehicle based upon the established vehicle replacement schedule

Public Works Department - Water and Sewer Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Water and Sewer - 450	$	145,418,973	146,463,818	160,004,273	165,359,800	18,895,982	12.9%
Total Funding		**145,418,973**	**146,463,818**	**160,004,273**	**165,359,800**	**18,895,982**	**12.9%**

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Administration	9,765,457	6,097,476	6,367,845	6,586,325	488,849	8.0%
Customer Service	4,227,497	4,840,236	4,994,327	5,117,458	277,222	5.7%
Utilities Engineering	8,487,609	11,299,332	9,313,278	13,925,428	2,626,096	23.2%
Distribution and Collection	36,664,846	42,916,944	49,051,778	46,312,174	3,395,230	7.9%
Treatment	17,539,351	19,595,113	19,856,703	20,553,910	958,797	4.9%
Environmental Resources	1,285,338	1,734,568	1,634,343	1,799,981	65,413	3.8%
Department Support	39,351,247	(134,828)	(44,490)	916,510	1,051,338	(779.8%)
Loans and Notes	28,097,627	60,114,977	68,830,489	70,148,014	10,033,037	16.7%
Total Expenditures	**145,418,973**	**146,463,818**	**160,004,273**	**165,359,800**	**18,895,982**	**12.9%**

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Personnel Services		42,481,950	40,695,168	39,237,733	43,529,419	2,834,251	7.0%
Operating Expenses		72,923,188	39,629,408	43,275,004	46,209,044	6,579,636	16.6%
Capital Outlay		1,916,208	6,024,265	8,661,047	5,473,323	(550,942)	(9.1%)
Debt Services		28,097,627	60,114,977	68,830,489	70,148,014	10,033,037	16.7%
Total Expenditures	**$**	**145,418,973**	**146,463,818**	**160,004,273**	**165,359,800**	**18,895,982**	**12.9%**
Full Time Equivalents (FTEs)		355	344	344	351	7	2.0%

FY 2025 Major Variances

Personnel Services

$ 263,392 - Increase in permanent salaries due to the mid-year addition of three (3) Administrative Assistant positions plus one (1) Senior Administrative Assistant position to enhance the Public Works dispatch unit
229,824 - Transfer of two (2) Senior Administrative Assistant positions from the Project Management Fund to the Water and Sewer Fund
138,810 - Addition of one (1) Senior Financial Administrator position to assist with the department's financial operations

Operating Expenses

3,000,000 - Increase in one-time funding to update the City's Comprehensive Water and Sewer Master Plan
2,091,313 - Increase in general liability contributions
873,596 - Increase due to the rising cost of lime for water treatment
(200,000) - Decrease in one-time funding for an updated Water Rate Study Assessment

Public Works Department - Water and Sewer Fund, continued

Department Fund Financial Summary

Capital Outlay

3,643,823 - Replacement of thirty-eight (38) vehicles based upon the established vehicle replacement schedule
1,734,500 - Replacement of pumps and other equipment as per the renewal and replacement program in the utilities strategic master plan
95,000 - One-time funding for an additional portable sewage pump plus a portable welding machine

Debt Service

4,191,284 - Increase in debt service payment for Prospect Lake Clean Water Center Enabling Works
3,287,950 - Increase in debt service payment for Prospect Lake Clean Water Center
2,886,083 - Increase in debt service payment for the Advanced Metering Infrastructure (AMI) System

Public Works Department - Central Regional Wastewater System Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Central Regional Wastewater System - 451	$	30,592,306	24,521,842	25,113,303	25,928,138	1,406,296	5.7%
Total Funding		**30,592,306**	**24,521,842**	**25,113,303**	**25,928,138**	**1,406,296**	**5.7%**

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Treatment	25,865,654	19,720,387	20,159,348	21,126,418	1,406,031	7.1%
Loans and Notes	4,726,652	4,801,455	4,953,955	4,801,720	265	0.0%
Total Expenditures	**30,592,306**	**24,521,842**	**25,113,303**	**25,928,138**	**1,406,296**	**5.7%**

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Personnel Services		3,730,506	3,898,475	3,598,024	4,100,951	202,476	5.2%
Operating Expenses		21,506,725	15,241,328	15,825,113	16,035,477	794,149	5.2%
Capital Outlay		628,423	580,584	736,211	989,990	409,406	70.5%
Debt Services		4,726,652	4,801,455	4,953,955	4,801,720	265	0.0%
Total Expenditures	**$**	**30,592,306**	**24,521,842**	**25,113,303**	**25,928,138**	**1,406,296**	**5.7%**
Full Time Equivalents (FTEs)		37	37	37	37	-	0.0%

FY 2025 Major Variances

Capital Outlay

$ 550,000 - Replacement funding for equipment such as pumps, motors, valves, and other equipment
439,990 - Replacement of three (3) vehicles based upon established vehicle replacement schedule

Public Works Department - Stormwater Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Stormwater - 470	$	27,835,511	27,020,986	24,668,656	25,054,834	(1,966,152)	(7.3%)
Total Funding		**27,835,511**	**27,020,986**	**24,668,656**	**25,054,834**	**(1,966,152)**	**(7.3%)**

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Distribution and Collection	8,644,655	11,962,329	14,951,918	15,425,083	3,462,754	28.9%
Environmental Resources	1,226,815	1,550,175	1,347,856	2,253,740	703,565	45.4%
Department Support	4,537,433	1,368,882	1,368,882	1,454,261	85,379	6.2%
Loans and Notes	13,426,609	12,139,600	7,000,000	5,921,750	(6,217,850)	(51.2%)
Total Expenditures	**27,835,511**	**27,020,986**	**24,668,656**	**25,054,834**	**(1,966,152)**	**(7.3%)**

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Personnel Services		5,325,014	5,232,357	5,035,857	6,935,700	1,703,343	32.6%
Operating Expenses		8,941,364	8,064,750	9,475,859	8,856,886	792,136	9.8%
Capital Outlay		142,525	1,584,279	3,156,940	3,340,498	1,756,219	110.9%
Debt Services		13,426,609	12,139,600	7,000,000	5,921,750	(6,217,850)	(51.2%)
Total Expenditures	**$**	**27,835,511**	**27,020,986**	**24,668,656**	**25,054,834**	**(1,966,152)**	**(7.3%)**
Full Time Equivalents (FTEs)		42	42	42	56	14	33.3%

FY 2025 Major Variances

Personnel Services

$ 729,981 - Addition of six (6) Utilities Serviceworkers and two (2) Senior Utilities Serviceworkers to enhance the Stormwater Operations Team

599,930 - Addition of one (1) Division Manager, one (1) Senior Project Manager, and four (4) Project Manager II positions to assist with the implementation of the Fortify Lauderdale Stormwater Master Plan

Operating Expenses

710,000 - Increase in other services to support annual stormwater pump station maintenance services

80,690 - Increase in service charges to support the split funding of the new Chief Waterways Officer position

(180,000) - Decrease in one-time funding for a monitoring assessment of impaired waterways as well as for cleaning seven (7) drainage wells in the Victoria Park neighborhood

(120,000) - Decrease in landscaping service maintenance based on historic usage

Capital Outlay

2,030,641 - Replacement of nine (9) vehicles, including one (1) jet-vac truck, based upon established replacement schedule

1,309,857 - Funding for one (1) jet-vac truck, one (1) excavator, one (1) dump truck, one (1) trailer, one (1) backhoe, and three (3) pickup trucks to support the enhanced Stormwater Operations Team

Debt Service

(6,217,850) - Decrease in debt service payment for Stormwater Special Assessment Revenue Bonds due to a $119,994,028 Water Infrastructure Finance and Innovation Act (WIFIA) loan being secured but not yet utilized

Public Works Department - Project Management Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Project Management - 530	$	4,091,603	4,683,196	4,396,616	4,610,972	(72,224)	(1.5%)
Total Funding		**4,091,603**	**4,683,196**	**4,396,616**	**4,610,972**	**(72,224)**	**(1.5%)**

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Project Management	4,091,603	4,683,196	4,396,616	4,610,972	(72,224)	(1.5%)
Total Expenditures	**4,091,603**	**4,683,196**	**4,396,616**	**4,610,972**	**(72,224)**	**(1.5%)**

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Personnel Services		3,170,636	3,471,751	3,185,171	3,363,498	(108,253)	(3.1%)
Operating Expenses		920,968	1,211,445	1,211,445	1,247,474	36,029	3.0%
Total Expenditures	**$**	**4,091,603**	**4,683,196**	**4,396,616**	**4,610,972**	**(72,224)**	**(1.5%)**
Full Time Equivalents (FTEs)		21	20	20	18	(2)	(10.0%)

FY 2025 Major Variances

Personnel Services

$ (229,824) - Transfer of two (2) Senior Administrative Assistant positions to the Water and Sewer Fund from the Project Management Fund

Public Works Department - Vehicle Rental (Fleet) Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Vehicle Rental (Fleet) - 583	$	27,956,228	26,930,815	36,013,160	28,292,922	1,362,107	5.1%
Total Funding		**27,956,228**	**26,930,815**	**36,013,160**	**28,292,922**	**1,362,107**	**5.1%**

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Fleet Services - Sustainability	27,956,228	26,930,815	36,013,160	28,292,922	1,362,107	5.1%
Total Expenditures	**27,956,228**	**26,930,815**	**36,013,160**	**28,292,922**	**1,362,107**	**5.1%**

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Personnel Services		559,843	621,603	601,193	740,673	119,070	19.2%
Operating Expenses		20,424,294	13,768,012	13,976,410	14,630,319	862,307	6.3%
Capital Outlay		6,972,091	12,541,200	21,435,557	12,921,930	380,730	3.0%
Total Expenditures	**$**	**27,956,228**	**26,930,815**	**36,013,160**	**28,292,922**	**1,362,107**	**5.1%**
Full Time Equivalents (FTEs)		5	5	5	6	1	20.0%

FY 2025 Major Variances

Personnel Services

$ 125,603 - Addition of one (1) Automotive and Equipment Specialist position

Operating Expenses

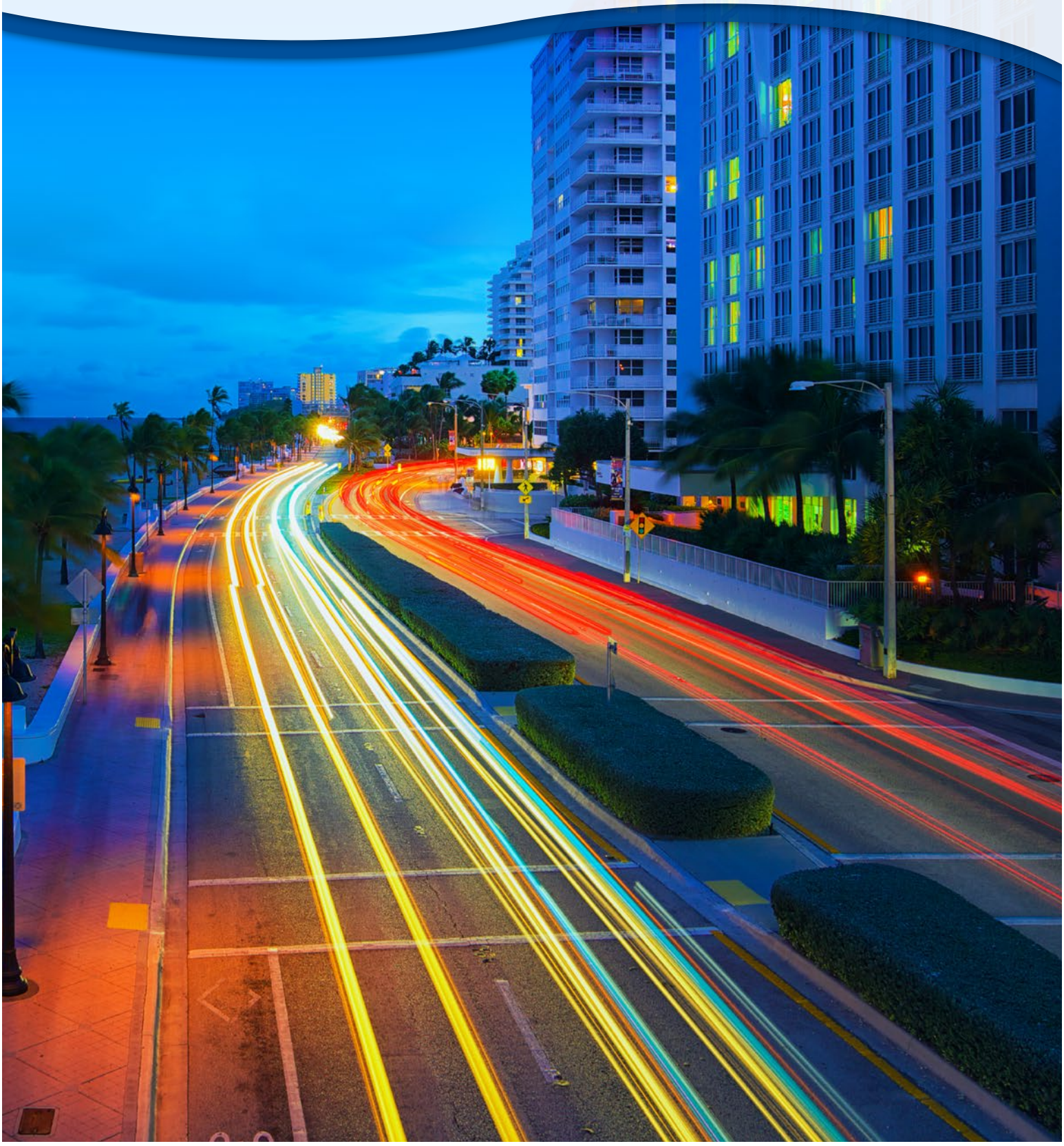
306,196 - Increase due to the expansion of the City's vehicle camera program to all governmental and enterprise fund vehicles
221,420 - Increase in vehicle maintenance and parts contract due to increases related to contractual agreements
220,000 - Increase in non-contract vehicle maintenance costs due to inflation and an increased number of accidents
155,500 - Increase due to higher fuel costs

Capital Outlay

12,399,930 - Replacement of one-hundred and fifty-five (155) vehicles based upon established replacement schedule
323,000 - Information Technology vehicle upfitting costs for Public Safety, including funding for the installation of Cradlepoint Modems
158,000 - Replacement of four (4) automotive lifts plus the replacement of one (1) forklift based upon the Fleet Services Equipment Replacement Plan
41,000 - Ongoing funding for fleet management software system

CITY OF FORT LAUDERDALE

TRANSPORTATION AND MOBILITY



Transportation and Mobility Department

FY 2025 Adopted Budget Organizational Chart

Total FTEs - 94*

TRANSP. & MOBILITY ADMIN SUPPORT - 7

Director - Transportation and Mobility	1
Division Manager	1
Assistant to the Director	1
Program Manager I	1
Senior Administrative Assistant	2
Senior Procurement Specialist	1

PARKING SERVICES - 72

Parking Services Manager	1
Assistant Parking Services Manager	1
Administrative Assistant	2
Construction Worker	2
Customer Service Representative	2
Digital Evidence Specialist	1
Facilities Worker II	7
Financial Administrator	1
Grants and Special Projects Coordinator	1
Parking Enforcement Operations Supervisor	1
Parking Enforcement Shift Coordinator	3
Parking Enforcement Specialist	21
Parking Facility Maintenance Coordinator	3
Parking Facility Maintenance Supervisor	1
Parking Meter Technician	6
Parking Meter Technician Trainee	3
Project Manager I	1
Project Manager II	1
Security Guard	4
Senior Accounting Clerk	4
Senior Administrative Assistant	3
Senior Financial Administrator	1
Senior Parking Meter Technician	1
Technical Support Analyst	1

ARTS & SCIENCE DISTRICT GARAGE - 3

Customer Service Representative	1
Facilities Worker II	1
Security Guard	1

TRANSPORTATION - 10

Deputy Director - Transportation and Mobility	1
Division Manager	1
Administrative Supervisor	1
Code Compliance Officer	1
Financial Administrator	1
Planner III	2
Project Manager II	1
Senior Administrative Assistant	1
Senior Project Manager	1

COMMUNITY BUS - 2

Division Manager	1
Planner III	1

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

FY 2024 Adopted Budget	FY 2025 Adopted Budget	Difference
87	94	7

Transportation and Mobility Department

Department Description

The Transportation and Mobility Department provides safe, equitable mobility options by strategically elevating transportation policy, planning, and implementation of projects within the City under one umbrella. The Transportation and Mobility Department is focused on developing a transportation ecosystem that embodies all existing modes of transportation while addressing future transportation needs as the City continues to grow and develop. The Department consists of four (4) divisions: Administrative Support, Parking Services, Transportation, and Community Bus.

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

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 4: Facilitate an efficient, multimodal transportation network.

Guiding Principle: Innovation

Guiding Principle: Customer Service

HIGHLIGHTED PROGRAMS

- Transportation Planning
- Transportation Traffic
- Community Bus
- Transportation and Mobility Admin Support
- Parking Customer Services
- Parking Enforcement
- Parking Lots
- Parking On Street Meters

Transportation and Mobility Department

Transportation and Mobility Administrative Support

Division Description

The Administration Division is responsible for leading and maintaining the day-to-day operations of the Department. The Division manages the administrative processes of the Department such as payroll, performance management, travel coordination, and other personnel and clerical duties.

The Administrative Support Division also includes the Department's project management team, who oversee the implementation and completion of both transportation and parking projects. The project management team also assists with the development and implementation of projects funded through Broward County's Mobility Advancement Program (MAP) for surtax funding.

FY 2024 Major Accomplishments

- Expanded the Transportation and Mobility Department Building Rehabilitation Program to include irrigation, landscape, roof, elevator, and bathroom improvements

FY 2025 Major Projects and Initiatives

- Continue the current phase of the Transportation and Mobility Department Building Rehabilitation Program

Transportation and Mobility Department

Parking Services

Division Description

The Parking Services Division manages, operates, and maintains approximately 10,900 parking spaces Citywide including four (4) garages and 46 surface parking lots. Parking Services is dedicated to increasing sustainable parking initiatives for the benefit of all facilities. The Division is currently implementing parking demand technologies to assist in reducing the environmental impact of drivers searching for available parking spaces and to improve the customer service experience.

The Parking Services Division also collects revenue and manages daily operations for the parking garages located within the Arts and Science District. This parking facility, which is jointly owned by the Downtown Development Authority (DDA) and the Performing Arts Center Authority (PACA), has more than 570 parking spaces and services the businesses and visitors along Himmarshee Steet.

FY 2024 Major Accomplishments

- Replaced outdated parking meters to the new parking meter technology provider, IPS Group, which has updated technology that permits the City to accept credit card payments at all locations and reduces physical cash collections
- Completed the construction of a new North Beach Parking Lot located on Vistamar Street and A1A
- Finalized Phase I of construction of structural improvements to the Riverwalk Center Garage
- Completed a structural assessment of City Hall Garage and began construction on items identified
- Completed improvements to the Nautical, Venice, and Pelican Lots, including milling, resurfacing, and pavement restriping
- Completed on-street parking and parking lot striping improvements on Las Olas Boulevard, City Hall Garage, Riverwalk Center Garage, and Fort Lauderdale Beach Park parking lot
- Completed the design of Galt Shops West parking lot improvements
- Completed the design of Galt North and South Lots parking lot improvements
- Began a Citywide Electric Vehicle (EV) charging station program and installed 22 new EV charging stations in City-owned parking lots and garages
- Implemented a new body-worn camera program for Parking Enforcement personnel to improve safety, transparency, and accountability of City staff
- Completed the design of additional improvements to Venice Lot, including new landscaping, irrigation, and EV charging stations

Transportation and Mobility Department

Parking Services, continued

FY 2025 Major Projects and Initiatives

- Complete improvements to the Fort Lauderdale Beach Park parking lot, which include additional lighting fixtures and median improvements
- Complete Phase I of structural improvements to the City Hall Garage
- Complete the design of a new parking garage at Holiday Park
- Complete phased construction of parking lot improvements to Galt North and South Lots
- Complete the installation of new vehicular, bicycle, parking, and pedestrian directional signs as part of the Wayfinding Project on the barrier island
- Finalize the design of Phase II of structural improvements to Riverwalk Center Garage
- Continue improvements at Nautical, Venice, and Pelican Parking Lots, including irrigation, landscaping, and hardscape improvements
- Continue parking improvements along the Commercial Boulevard corridor, including milling, resurfacing, landscaping, and irrigation
- Begin improvements on Oakland Park Boulevard corridor, including milling, resurfacing, landscaping, and irrigation
- Upgrade the façade lighting at the Las Olas Garage
- Expand the Citywide EV charging station program
- Develop a parking application to provide the public real-time parking information, such as available parking spaces, EV charging locations, and parking lot and garage locations
- Extend parking enforcement coverage to new areas

Transportation and Mobility Department

Transportation

Division Description

The Transportation Division is charged with implementing the City's Fast Forward Fort Lauderdale Vision of being a multimodal, connected community by 2035. The vision forecasts a future in which the single occupancy vehicle is not the only choice and Neighbors are able to walk, bike, and use transit to travel to their various destinations. The Division is responsible for traffic and multi-modal service analysis, transportation planning and programming, program development and implementation, coordination with agency partners on roadway projects, maintenance of traffic (MOT), traffic calming practices, the Community Shuttle Program, Vehicle for Hire, and coordination with area partners to create a more sustainable community while improving traffic flow in the City. The Division is also responsible for the submittal of transportation projects to Broward County's Mobility Advancement Program (MAP) for surtax funding.

FY 2024 Major Accomplishments

- Substantially completed the Sidewalk Master Plan
- Developed a list of priority locations throughout the City for an Americans with Disabilities Act (ADA) improvement project
- Completed a Citywide crash analysis to assist with the development of safety priorities for future projects by better identifying high injury network corridors and intersections
- Installed traffic calming devices throughout the City to improve traffic flow, which includes speed radar signs and speed cushions
- Completed in-depth safety studies of the South Middle River and Poinciana Park neighborhoods to address much needed maintenance and site distance issues
- Refurbished pavement markings in the South Middle River neighborhood
- Substantially completed the NE 4th Avenue Complete Streets Project
- Completed design plans for the NE 4th Street Streetscape Project
- Completed construction of dual left turns at Las Olas Boulevard and SE 15th Avenue
- Completed construction of new pedestrian signalized crosswalks along the Las Olas Boulevard Isles neighborhoods
- Completed traffic calming improvements along Bass Park
- Completed construction of the Tunnel Top Plaza Project
- Continued design of five (5) segments of the LauderTrail Master Plan, which includes the Flagler Greenway to Holiday Park, Mobility Hub North, and Mobility Hub to Carter Park segments
- Completed the design of intersection improvements on NW 15th Avenue
- Completed the design of traffic calming improvements along Riverland Road
- Completed the conceptional development and received funding to complete the design and construction of the SE/SW 17th Street Mobility Hub Project in partnership with the Broward Metropolitan Planning Organization (MPO)

Transportation and Mobility Department

Transportation, continued

- Completed the design of a new fence to be installed at the intersection of Federal Highway and Sunrise Boulevard
- Completed landscaping installation as part of the Bayview Drive Mobility Project
- Secured additional funding to improve sidewalk connections along Breakers Avenue and in the Lauderdale Manors neighborhood
- Awarded a Safe Streets and Roads for All Grant to update the City's Vision Zero Plan and conduct several safety studies of high crash corridors
- Awarded construction funding through the Broward County Surtax Grant Program for the NE 26th Street Mobility Project between Federal Highway and Bayview Drive
- Applied to the Broward MPO Complete Streets and Other Localized Initiatives Program for implementation of their Neighborhood Mobility Master Plan priorities including sidewalks and traffic calming improvements
- Partnered with the Broward MPO with a grant received through the Railroad Crossing Elimination Program to implement additional safety measures at six (6) locations along portions of the Florida East Coast Railway to maintain Quiet Zones

FY 2025 Major Projects and Initiatives

- Identify target locations and begin implementing pedestrian improvements such as new sidewalks and crosswalks as noted in the Citywide Sidewalk Masterplan
- Continue the installation of traffic calming devices throughout the City to improve traffic flow, which includes speed radar signs and speed cushions
- Continue study to explore traffic, economic development, property, and public impacts related to construction of a new train tunnel under the New River utilizing funds awarded through the Regional Infrastructure Accelerator Grant
- Begin the development of the Urban Core Master Plan
- Begin construction of the Flagler Greenway to Holiday Park and Mobility Hub North LauderTrail segments
- Complete design and begin construction of the Mobility Hub to Carter Park LauderTrail segments
- Complete the design portion of the Las Olas Concept Vision Plan for the streetscape sections between Andrews Avenue and SE 17th Avenue
- Complete the design of the One-Way Pairs, a Surtax funded project, featuring Andrews Avenue and 3rd Avenue from North Flagler Drive to SE 17th Street
- Begin construction of the NW 15th Avenue Surtax Project

Transportation and Mobility Department

Transportation, continued

- Complete the design of the Sunrise Lane Streetscape Project
- Complete construction of two new dual left turn lanes at Broward Boulevard and SE 15th Avenue
- Begin the design of the Surtax-funded sidewalk project to address sidewalk gaps in prioritized locations throughout the City
- Seek additional funding through the Safe Routes to School Grant project for mobility improvements in Riverside Park
- Complete design of traffic calming improvements in the Riverside Park neighborhood
- Begin construction of the NE 16th Court traffic calming project
- Begin the design of traffic calming improvements in the Rio Vista neighborhood on SE 6th Avenue, south of the Henry E. Kinney Tunnel
- Begin design of the SE/SW 17th Street Mobility Hub Project
- Begin design of a bike lane project on Bayview Drive, connecting the existing bike lanes on Bayview Drive to Federal Highway
- Begin design of a pedestrian improvement project at SE 9th Avenue and SE 4th Street
- Collaborate with the Florida Department of Transportation (FDOT) on the design of new signalized crosswalks on A1A at NE 14th Court and NE 27th Street
- Complete the construction of new fences within the medians at Sunrise Boulevard and Federal Highway
- Continue development on the NE 15th Avenue Complete Streets project in partnership with the MPO by engaging and receiving feedback from the community
- Improve operational safety at the intersection of Las Olas and SE 2 Avenue

Transportation and Mobility Department

Community Bus

Division Description

The Community Bus Division enhances and supports the City's Fast Forward Fort Lauderdale Vision of being a multimodal, connected community by providing land and sea transit services. The Community Bus Division works in conjunction with Broward County Transit (BCT) to increase access to destinations within the City for neighbors and visitors while maintaining efficient and effective service.

The Division is comprised of three services: LauderGo! Community Shuttle, LauderGo! Water Trolley, and LauderGo! Micro Mover. The LauderGo! Community Shuttle and LauderGo! Micro Mover provides additional first and last mile connections between larger transit networks, such as the Broward County Transit System and Brightline, High-Speed Rail, while working in tandem with the LauderGo! Water Trolley to provide additional transit options in the downtown area. These services are funded through Broward County's Penny for Transportation Surtax Program and the Florida Department of Transportation.

FY 2024 Major Accomplishments

- Expanded service routes for the LauderGO! Micro Mover to address first/last mile transit connections and provide additional transit options within the Galt Mile area
- Expanded LauderGO! Community Shuttle service hours for the Beach Link, Las Olas Link, and Downtown Link routes
- Deployed an additional LauderGO! Community Shuttle bus to improve service along the Neighborhood Link route

FY 2025 Major Projects and Initiatives

- Expand and enhance the existing LauderGO! Micro Mover program in the Northwest neighborhood by implementing additional vehicles
- Enhance overall service levels of the LauderGO! Community Shuttle utilizing funding opportunities through BCT
- Improve LauderGO! Community Shuttle branding through the mobile application and signage on existing Community Shuttle stops to improve visibility and awareness of existing shuttle routes and the program's live tracking system

Transportation and Mobility Department

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Target	FY 2025 Target
Goal 4: Facilitate an efficient, multimodal transportation network	Average percentage of Community Shuttle service completed[1]	N/A[1]	N/A[1]	95%	≥86%	≥95%
	Average number of Community Shuttle complaints per month	2	2	1	≤4	≤2
	Number of riders on Community Shuttles per hour and per route	8.2	8.5	9.5	≥7.1	≥8.5
	Average time spent on corridors (seconds)[2]	587	517	627	≤500	≤500
	Average speed of vehicles travelling on corridors (miles per hour)[2]	29	35	27	≤35	≤35
Guiding Principle: Innovation	Percent of credit and pay-by-phone meter sales	95%	97%	99%[3]	≥90%	≥98%
	Percent of parking citations paid	63%	75%[4]	74%	≥65%	≥75%
	Average meter revenue per parking space	$1,785.39	$1,825.79	$1,980.37	≥$1,800.00	≥$1,900.00

[1]This is a new measure; historical data is incomplete. This measure tracks the percent of service delivery hours for all Community Shuttle routes.

[2]This performance measure monitors the average time spent and average speed on three (3) of the City's major corridors Broward Blvd. (between US-1 & SW 18tth Ave), Davie Blvd. (between US-1 & I-95), and Sunrise Blvd. (between State Rd 7 & US-1 Federal Hwy. (based on the volume of vehicles). The data queried tracks vehicle Bluetooth signals.

[3]Final FY 2024 data is unavailable, actual percentage represents FY 2024 year-to-date performance as of August 31, 2024.

[4]Data correction.

Transportation and Mobility Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
General Fund - 001	$	4,810,515	6,701,408	7,779,174	6,108,668	(592,740)	(8.8%)
Total Funding		**4,810,515**	**6,701,408**	**7,779,174**	**6,108,668**	**(592,740)**	**(8.8%)**

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Transportation	2,741,858	2,097,035	3,924,187	2,204,045	107,010	5.1%
Community Bus	2,068,657	4,604,373	3,854,987	3,904,623	(699,750)	(15.2%)
Total Expenditures	**4,810,515**	**6,701,408**	**7,779,174**	**6,108,668**	**(592,740)**	**(8.8%)**

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Personnel Services		1,562,488	1,704,695	1,691,424	1,752,991	48,296	2.8%
Operating Expenses		3,171,426	4,825,463	5,977,600	4,259,427	(566,036)	(11.7%)
Capital Outlay		76,600	171,250	110,150	96,250	(75,000)	(43.8%)
Total Expenditures	**$**	**4,810,515**	**6,701,408**	**7,779,174**	**6,108,668**	**(592,740)**	**(8.8%)**
Full Time Equivalents (FTEs)		14	13	13	12	(1)	(7.7%)

FY 2025 Major Variances

The FY 2025 Adopted Budget memorializes the transfer of one (1) part-time employee from the Transportation Division to the Community Bus Division to support LauderGo!

Personnel Services

$ (131,340) - Decrease due to the transfer and reclassification of one (1) Planner II position to the City Manager's Office to support homelessness initiatives
70,331 - Increase in health insurance expenses due to additional participation

Operating Expenses

(768,189) - Decrease in MicroTransit Program funding based on updated service agreement
100,000 - Increase in funding for the Traffic Calming Program
75,000 - Increase in improvement repairs and maintenance funding due to the transition of the Pavement Markings Program from capital outlay
45,000 - Increase in one-time funding for intersection improvements at Las Olas and SE 2nd Avenue

Capital Outlay

(75,000) - Decrease due to the transition of the Pavement Markings Program to an operating expenses
56,250 - Continuation of Bluetooth Sensor Program
40,000 - Continuation of Speed Radar Signs Program

Transportation and Mobility Department - Parking System Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Parking System - 461	$	21,899,464	21,341,795	21,795,260	24,263,978	2,922,183	13.7%
Total Funding		**21,899,464**	**21,341,795**	**21,795,260**	**24,263,978**	**2,922,183**	**13.7%**

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Transp. & Mobility Admin Support	1,505,629	2,074,164	2,195,423	2,586,570	512,406	24.7%
Parking Services	20,254,718	19,136,353	19,468,559	21,542,423	2,406,070	12.6%
Loans and Notes	139,116	131,278	131,278	134,985	3,707	2.8%
Total Expenditures	**21,899,464**	**21,341,795**	**21,795,260**	**24,263,978**	**2,922,183**	**13.7%**

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Personnel Services		7,460,741	7,267,053	7,385,128	8,354,992	1,087,939	15.0%
Operating Expenses		14,105,062	13,709,651	13,941,239	15,013,665	1,304,014	9.5%
Capital Outlay		194,544	233,813	337,615	760,336	526,523	225.2%
Debt Services		139,116	131,278	131,278	134,985	3,707	2.8%
Total Expenditures	**$**	**21,899,464**	**21,341,795**	**21,795,260**	**24,263,978**	**2,922,183**	**13.7%**
Full Time Equivalents (FTEs)		70	73	75	79	6	8.2%

FY 2025 Major Variances

Personnel Services

$ 177,379 - Addition of one (1) Parking Enforcement Specialist position and one (1) Parking Enforcement Shift Coordinator position
100,339 - Increase due to the mid-year addition of one (1) Senior Procurement Specialist position to keep up with the department's increased number of capital projects
100,339 - Increase due to mid-year addition of one (1) Senior Administrative Assistant position to manage increased administrative duties
92,432 - Addition of one (1) Parking Facility Maintenance Coordinator position
92,432 - Increase due to the mid-year addition of one (1) Digital Evidence Specialist position to manager public record requests for the body-worn camera program

Operating Expenses

426,381 - Increase to enhance landscaping and beautification services at parking facilities
270,101 - Increase in merchant card processing fees
91,157 - Increase in City contribution to the Performing Arts Center Garage
63,798 - Increase due to the implementation of a stormwater cleaning and inspection program for parking facilities
50,000 - Increase in data processing supplies for software subscription services
48,300 - Increase in custodial services at parking facilities
36,000 - Increase in data processing supplies for the Parking Enforcement Specialist and the Parking Enforcement Shift Coordinator
(265,000) - Decrease in operating expenses to manage the Bridgeside Square and City Hall Parking Garages

Capital Outlay

710,336 - Funding for planned fleet replacements in FY 2025
50,000 - Addition of one (1) Utility Service Truck for the one (1) new Parking Facility Maintenance Coordinator position
(45,600) - Decrease due to one-time funding for three (3) variable message boards

Transportation and Mobility Department - Arts and Science District Garage Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Arts and Science District Garage - 643	$	2,278,369	1,581,168	1,581,168	2,242,172	661,004	41.8%
Total Funding		**2,278,369**	**1,581,168**	**1,581,168**	**2,242,172**	**661,004**	**41.8%**

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Arts & Science District Garage	2,278,369	1,581,168	1,581,168	2,242,172	661,004	41.8%
Total Expenditures	**2,278,369**	**1,581,168**	**1,581,168**	**2,242,172**	**661,004**	**41.8%**

Financial Summary - Category Expenditures

		FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Adopted Budget	FY 2024 Adopted Budget vs FY 2025 Adopted Budget	Percent Difference
Personnel Services		269,149	269,356	269,356	446,258	176,902	65.7%
Operating Expenses		2,009,220	1,311,812	1,311,812	1,795,914	484,102	36.9%
Total Expenditures	**$**	**2,278,369**	**1,581,168**	**1,581,168**	**2,242,172**	**661,004**	**41.8%**
Full Time Equivalents (FTEs)		1	1	1	3	2	200.0%

FY 2025 Major Variances

Personnel Services

$ 150,353 - Addition of one (1) Security Guard position and one (1) Customer Service Representative position
12,068 - Increase in permanent salaries due to contractual obligations and mid-year promotions

Operating Expenses

184,540 - Increase in operational services per the parking operations agreement
140,000 - Increase in other professional services for a Structural Assessment
85,000 - Increase in maintenance expenses due to facility enhancements
51,719 - Increase in lawn and tree service due to new contract
(30,249) - Decrease in merchant card processing fees

APPENDIX



Glossary of Terms

Accrual Basis – The basis of accounting under which transactions are recognized when they occur, regardless of when cash is received or spent.

Ad Valorem Taxes – Property taxes calculated as a percentage of the value of real or personal property. The percentage is expressed in mills (per thousand dollars of taxable value).

Adopted Budget – The financial plan (budget) demonstrating a basis of appropriations approved by City Commission.

Amended Budget – The authorized budget as adjusted over the course of the fiscal year through formal action taken by the City Commission, typically from contingency, department, or fund appropriation transfers.

Annexation – A process by which a city adds land to its jurisdiction. The city then extends its services, laws, and voting privileges to meet the needs of residents living in the annexed area.

Appropriation – The City Commission's legal authorization for the City to make expenditures and incur obligations.

Arts and Science District Garage Fund – This fund services a 950-space parking garage located in the Arts & Science District of the City, with the City having full and exclusive responsibility for operations and maintenance of the garage.

Assessed Value – The County Property Appraiser's estimation of the market value of real estate or other property minus any assessment limitations. This valuation is used to determine taxes levied upon the property.

Audit – An examination of evidence including records, facilities, inventories, systems, etc., to discover or verify information.

Available Fund Balance/Working Capital – Funds available after all financial obligations are accounted. These funds are important to address unexpected expenditures and to provide continuing service during normal business interruptions such as a natural disaster.

Balanced Budget – According to Florida Statute, the amount available from taxation and other sources, including amounts carried over from prior fiscal years, must equal the total appropriations for expenditures and reserves.

Benchmarking – A methodology used to determine the quality of products, services, and practices by measuring critical factors (e.g., the speed or reliability of a product or service) and analyze the results alongside comparable municipalities or industry standards.

Block Grant – A federal grant allocated according to predetermined formulas and for use within a preapproved broad functional area such as the Community Development Block Grant (CDBG). CDBG funding can be used as a funding source for qualified projects.

Bond – A type of financial security in which the issuer (typically a governmental entity) promises to pay the bondholder (the purchaser or owner of the bond) a specified stream of future cash flows, including periodic interest payments, and a principal repayment.

Glossary of Terms, continued

Budget Calendar – A schedule of key dates the City follows in the preparation, adoption, and administration of the budget.

Cash Flow – A projection of the cash receipts and disbursements anticipated during a given period.

Capital Outlays – Outlays for the acquisition of, or addition to, fixed assets which are durable in nature and cost at least $5,000. Such outlays are charged as expenditures through an individual department's operating budget and do not include those provided for in the Community Investment Plan (see capital projects section).

Capital Projects Funds – Funds used to account for any program, project, or purchase with a useful life span of ten years and a cost of at least $50,000. Specific appropriations for these funds are summarized in the Community Investment Plan.

Cemetery Perpetual Care Fund – Fund established to account for the City's four cemeteries: Woodlawn, Evergreen, Sunset Memorial Gardens, and Lauderdale Memorial Park.

Community Investment Plan (CIP) – Annually prepared summary plan and list of capital improvement projects proposed during the next five fiscal years, such as street or park improvements, building construction, and various kinds of major facility maintenance.

Debt Financing – Issuance of bonds and other debt instruments to finance municipal improvements and services.

Debt Proceeds – Revenue derived from the sale of bonds.

Debt Service Funds – Funds created to pay for the principal and interest of all bonds and other debt instruments according to a predetermined schedule.

Deficit – The amount by which expenditures exceeds revenues during a single accounting period.

Depreciation – The decline in the value of assets because of wear and tear, age, or obsolescence.

Direct Debt – A type of debt that has been incurred under the City's name or assumed through the annexation of territory or consolidation with another governmental unit.

Encumbrances – Commitments of funds for contracts and services to be performed. When encumbrances are recorded, available appropriations are reduced accordingly.

Enterprise Funds – Funds which are primarily self-supporting and provide goods and services to public users in exchange for a fee. Like private sector enterprises, the fee structure is set to recover the operating costs of the fund, including capital costs (i.e., depreciation, replacement, and debt servicing).

Estimated Revenues – Projection of funds to be received during the fiscal year.

Expenditures – Cost of goods delivered, or services provided, including operating expenses, capital outlays, and debt service.

Fiscal Year – The 12-month period to which the annual budget applies. The City's fiscal year begins on October 1st and ends September 30th.

Glossary of Terms, continued

Fiduciary Funds – Funds used to account for assets held by the City in a trustee capacity for individuals, private organizations, other governmental units, and/or other funds.

FL²STAT – The City's system for quality management and continuous improvement. FL^{2}STAT meetings are quarterly meetings with key departmental stakeholders for strategic planning, performance management, and process improvement for all City departments.

Florida's Gold Coast – Area extending from Miami to Palm Beach, along the Atlantic Ocean border.

Florida Power and Light (FPL) – A private electrical utility company that provides significant franchise fees and utility tax revenue to the City.

Foreign-Trade Zone (FTZ) – A geographic area, in a port of entry to the United States, where commercial merchandise, both foreign and domestic, can be moved without being subject to U.S. Customs duties. A FTZ is operated as a public venture and is sponsored by a local municipality or other authority.

Franchise Fees – Fees levied by the City in return for granting a privilege that permits the continual use of public property, such as city streets, and usually involves the elements of monopoly regulation.

Full-time Equivalent (FTE) – Refers to the number of full-time employees. All part-time and seasonal employees are pro-rated to full-time increments when represented in FTE figures.

General Fund – The primary fund used by a governmental entity for citywide public services. This fund is used to account for all financial resources except those required to be accounted for in another fund.

Grants – Contributions of cash or other assets from another agency to be directed to a specified purpose, activity, or facility.

Governmental Funds – Funds used to account for most City functions and primarily financed through taxes, grants, and other revenue sources. Funds are fiscal and accounting entities with a self-balancing set of accounts recording cash and other financial resources along with all related liabilities and residual equities or balances and related changes.

Homestead Exemption – Florida State law allows homeowners to claim up to a $50,000 Homestead Exemption on their primary residence. The first $25,000 exemption applies to all taxing authorities. The second $25,000 excludes school board taxes and applies to properties with assessed values greater than $50,000.

Infrastructure – The physical assets of a government (e.g., streets, water, sewer, public buildings, and parks).

Intergovernmental Revenues – Funds received from federal, state, and other local governmental sources in the form of grants, shared revenues, and payments in lieu of taxes (PILOT).

Internal Service Funds – Funds established as a source for goods or services provided by one department to other departments within the City on a cost-reimbursement basis (i.e., Vehicle Rental, Central Services, and City Insurance Funds).

Glossary of Terms, continued

Millage Rate – One mill equals $1 of tax for each $1,000 of property value. The millage rate is the total number of mills of tax assessed against the value.

Modified Accrual Basis – The basis of accounting under which transactions are recognized when they become both measurable (i.e., an amount can be determined) and available (i.e., able to liquidate liabilities of the current period).

Moody's Rating Scale – Widely used organizational security analytics to measure results for provision to gain financial trust using metrics of AAA as the highest quality and C as the lowest.

Municipal Transportation Surtax Grants – Broward County voters approved a 30-year, one percent sales surtax in November 2018 aimed at resolving the community's biggest transportation issues. Surtax took effect on January 1, 2019.

Net – Resulting amount after all figures have been added/deducted from the whole (gross) amount.

Operating Budget – An operating budget is a plan of annual spending and the means to fund it (e.g., taxes, fees).

Ordinance – A formal legislative enactment by the City that carries the full force and effect of the law within corporate boundaries of the City unless in conflict with any higher form of law, such as state or federal.

Overlapping Debt – The proportionate share of the debts of local governmental units located wholly or in part within the limits of the City such as, the County and School Board, which must be borne by property owners within the City.

Overhead Costs – Indirect, ongoing costs that are day-to-day expenses that cannot be exacted.

Performance Measures – Qualitative and quantitative measures designed to represent the City's actions, abilities, and overall quality.

Personnel Services – A category of expenditures for salaries, wages, and benefits provided to persons employed by the City. These benefits include the City's contribution to health insurance, pensions, and workers' compensation insurance.

Pension Obligation Bonds – Taxable bonds exercised for the purpose of ensuring coverage of unfunded pension liabilities.

Proprietary Fund – A type of fund where government activities are primarily supported through fees and charges, like the private sector. Proprietary funds include all enterprise and internal service funds.

Quality Management System – A quality management process that connects planning, budgeting, measuring and improvement of the City's performance.

Recapitalization – The restructuring adjustments of debt and equity to manage sustainability.

Reserve Targets – Contingency amounts desired, based on analytics to account for additional fund needs that may arise, whether anticipated or not.

Resolution – A legislative act by the City with less legal formality than an ordinance.

Glossary of Terms, continued

Restricted Funds – Designated funds that can only be used for a specified purpose.

Revenue – Money collected by the City from various income sources to finance the cost of services provided to its neighbors.

Rolled Back Rate – The millage necessary to raise the same amount of ad valorem tax revenue as the previous year, excluding taxes from new construction.

Sales and Use Taxes – Sales tax refers to tax imposed on any non-exempt sale, admission, storage, or rental. Use tax refers to taxing upon usage for goods or services with unpaid sales tax.

Self-Supporting Debt – Bonds for which payment in full faith and credit of the City or specific general revenue is pledged. This debt is payable from property taxes and other general revenue.

Series Bonds – Debt issued in two or more indentures (series) and securitized as tradeable assets.

Self-Insured – Risk management procedure in which funds are set aside to pay insurance claims directly or through a third party, rather than sending funds to the insurance company, resulting in enhanced budget management.

Special Revenue Fund – Funds used to account for the proceeds of specific revenue sources (other than major capital projects) requiring separate accounting because of the legal/regulatory provisions or administrative actions.

State Revolving Fund Loans – Low-interest loans administered by the state generally designated toward the improvement of infrastructure.

Strategic Plan – A document outlining organizational goals, critical issues, and action plans which will increase the organization's effectiveness in attaining its mission, vision, and priorities.

Sunset – The regulation in which an expiration date is to take effect for a whole or piece of law.

Surplus – An amount left over when requirements have been met.

Taxes – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people.

User Fee – Charges for specific services provided only to those paying such charges such as sewer service charges and dock fees.

Utility Taxes – Municipal charges levied by the City on every purchase of a public service within its corporate limits, including electricity, gas, fuel, oil, water, and telephone service.

Abbreviations and Acronyms

ACE – Achievement in Community Excellence Awards

ACFR – Annual Comprehensive Financial Report

ADA – Americans with Disabilities Act

AED – Automated External Defibrillators

AES – Aviation Equipment Safety

ALP – Airport Layout Plan

ALS – Advanced Life Support

AM – Asset Management

AM-CMOM – Asset Management and Capacity, Management Operation, and Maintenance

AMI – Advanced Metering Infrastructure

AMR – American Medical Response

ANSI – American National Standards Institute

AOA – Air Operations Area

APPLE – Accredited Professional Preschool Learning Environment

ARFF – Aircraft Rescue Fire Fighting

ARPA – American Rescue Plan

AVL – Automatic Vehicle Location

BAB – Budget Advisory Board

BBID – Beach Business Improvement District, special taxing district

BCEPGMD – Broward County Environmental Protection and Growth Management Department

BCIP – Business Capital Improvement Program

BCPA – Broward County Property Appraiser

BCT – Broward County Transit

BEAM – Business, Engagement, Assistance, and Mentorship

CAAS – Commission on Accreditation of Ambulance Services

CAPRA – Commission for Accreditation of Park and Recreation Agencies

CARES – Coronavirus Aid, Relief, and Economic Security

CBP – Customs and Border Protection

CDBG – Community Development Block Grant

CEO – Chief Executive Officer

CERT – Community Emergency Response Team

CFAI – Commission on Fire Accreditation International

CFS – Calls for Service in the Police Department

CHASE STADIUM -formerly known as DRV PNK

CIP – Community Investment Plan, or Capital Improvement Program

CIS – Center for Internet Security

CJIS – Criminal Justice Information Services

CMO – City Manager's Office

COVID-19 – Coronavirus Disease 2019

CPI-U – Consumer Price Index for All Urban Consumers

CPSE – Center for Public Safety Excellence

CRA – Community Redevelopment Agency

CUR – Closest Unit Response

DBE – Disadvantaged Business Enterprise

DCP – Design Criteria Packages

DDA – Downtown Development Authority, an independent special taxing district

DEI – Diversity, Equality, and Inclusion

DOR – Department of Revenue

DRC – Development Review Commitee

DSD – Development Services Department

DT1 – Downtown Helistop

EA – Environmental Assessment

EEO – Equal Employment Opportunity

EMAP – Emergency Management Accreditation Program

EMS – Emergency Medical Services

EOC – Emergency Operations Center

ERF – Effective Response Force

ERP – Enterprise Resource Planning

ESMS – Environmental and Sustainability Management System

ESRI – Environmental Systems Research Institute

Abbreviations and Acronyms, continued

EV – Electric Vehicle

FAA – Federal Aviation Administration

FACCM – Florida Association of Child Care Management

FAT – Fashion, Art, and Technology

FBC – Florida Building Code

FBO – Fixed-Base Operators

FCFA – Florida Contraband Forfeiture Act

FDACS – Florida Department of Agriculture and Consumer Services

FDEP – Florida Department of Environmental Protection

FDLE – Florida Department of Law Enforcement

FDOT – Florida Department of Transportation

FEC – Florida East Coast

FEMA – Federal Emergency Management Agency

FHFC – Florida Housing Finance Corporation

FIU – Florida International University

FLAC – Fort Lauderdale Aquatic Center

FLFR – Fort Lauderdale Fire Rescue

FLL – Fort Lauderdale-Hollywood International Airport

FLPD – Fort Lauderdale Police Department

FLSA – Fair Labor Standards Act

FMLA – Family Medical Leave Act

FNGLA – Florida Nurserymen, Growers, & Landscape Association

FOP – Fraternal Order of Police

FPL – Florida Power and Light

FRS – Florida Retirement System

FSM – Finance and Supply Chain Management

FTE – Full Time Equivalent

FXE – Fort Lauderdale Executive Airport

FY – Fiscal Year

GA – General Aviation

GAAP – Generally Accepted Accounting Principles

GASB –Governmental Accounting Standards Board

GERS – General Employees' Retirement System

GFOA – Government Finance Officers Association

GHG – Greenhouse Gas

GHR – Global Human Resources

GIBMP – Green Industries Best Management Practices

GIS – Geographic Information System

GO – General Obligation

GOB – General Obligation Bond

GOULT – General Obligation Unlimited Tax

GPS – Global Positioning System

GRC – Governance, Risk and Compliance

GTL – George T. Lohmeyer Regional Wastewater Treatment Plant

HCD – Housing and Community Development

HCM – Human Capital Management

HIPAA – Health Insurance Portability and Accountability Act

HOA – Homeowners Associations

HOPWA – Housing Opportunities for Persons with AIDS

HR – Human Resources

HUD – Department of Housing and Urban Development

HVAC – Heating, Ventilating, and Air Conditioning

I&I – Inflow & Infiltration

IA – Internal Affairs

IAFF – International Association of Fire Fighters

ICMA – International City/County Management Association

Inter Miami CF – Club Internacional de Fútbol Miami

IOT – Internet of Things

ISO – International Organization for Standardization

IT – Information Technology

ITIL – Information Technology Infrastructure Library

ITS – Information Technology Services

ITSM – IT Service Management Tool

Abbreviations and Acronyms, continued

JA – Junior Achievement

KAPOW – Kids and the Power of Work

KPI – Key Performance Indicators

LCRR – Lead and Copper Rule Revision

LED – Light-Emitting Diode

LEED – Leadership in Energy and Environmental Design

LGBTQ+ – Lesbian, Gay, Bisexual, Transgender, Queer, and others

LPR – License Plate Recognition System

MAB – Marine Advisory Board

MAP – Mobility Advancement Program

MASS – Music, Arts South of Sunset

MCC – Motor Control Center

MGD – Million Gallons Per Day

MIH – Mobile Integrated Healthcare Program

MOT – Maintenance of Traffic

MOU – Memorandum of Understanding

MRU – Medical Response Units

NCIP – Neighborhood Capital Improvement Program

NELAP – National Environmental Laboratory Accreditation Certification Program

NFPA – National Fire Protection Association

NIBIN – National Integrated Ballistic Information Network

NIMS – National Incident Management System

NPDES – National Pollutant Discharge Elimination System

NPF – Northwest-Progresso-Flagler Heights

NRPA – National Recreation and Park Association

NRSA – Neighborhood Revitalization Strategy Area

NSP – Neighborhood Stabilization Program

NSU – Nova Southeastern University

NYE – New Year's Eve

O&M – Operations and Maintenance

OMB – Office of Management and Budget

OPEB – Other Post-Employment Benefits

OPS – Office of Professional Standards

P&C – Property and Casualty

PACA – Performing Arts Center Authority

PAFR – Popular Annual Financial Report

PCI – Pavement Condition Index

PCI-DSS – Payment Card Industry Data Security Standard

PERC – Public Employers Relations Commission

PILOT – Payment in Lieu of Taxes

PLAY – Promoting Lifetime Activities for Youth

PLC – Programmable Logic Controllers

PM – Preventative Maintenance

PMO – Project Management Office

POAMS – Plans of Actions and Milestone

PS – Pump Station

QMS – Quality Management System

QTI – Qualified Target Industry

RDSTF – Regional Domestic Security Task Force

RFID – Radio Frequency Identification

RFP – Request for Proposal

RGL – Runway Guard Light

RIT – Rapid Intervention Team

ROI – Return on Investment

S & P – Standard & Poor's

SaaS – Software as a Service

SCADA – Supervisory Control and Data Acquisition

SCBA – Self-Contained Breathing Apparatus

SHIP – State Housing Initiative Partnership Program

SID – Special Investigations Division

SKNID – Sunrise Key Neighborhood Improvement District

SMART – Specific, Measurable, Ata inable, Realistic, and Timely (Goals)

SOC – Security Operations Center

SSB – Support Services Bureau

Abbreviations and Acronyms, continued

STAR – Standardized Test for the Assessment of Reading

STEM – Science, Technology, Engineering and Mathematics

SWAT – Special Weapons and Tactics

SYEP – Summer Youth Employment Program

TAM – Transportation and Mobility Department

TCO – Total Cost of Ownership

TIF – Tax Increment Funds

TPL – Trust for Public Land

TRIM – True Rate in Millage

TRIP – Teen Recreational Intramural Passport

UASI – Urban Areas Security Initiative

UCR - Uniform Crime Reports

ULDR – Unified Land Development Regulations

USAPA – USA Pickleball Association

USGBC – U.S. Green Building Council

VCD – Violent Crimes Division

VFD – Variable Frequency Drive

WAMP – Watershed Asset Management Plan

WAN/LAN – Wide Area Network / Local Area Network

WIFIA – Water Infrastructure Finance and Innovation Act

WTP – Water Treatment Plant

YMCA – Young Men's Christian Association

CITY OF FORT LAUDERDALE



Mayor Dean J. Trantalis

Commissioner John C. Herbst, District 1

Vice Mayor Steven Glassman, District 2

Commissioner Pamela Beasley-Pittman, District 3

Commissioner Warren Sturman, District 4

Acting City Manager Susan Grant

If you would like this publication in an alternate format, please call 954-828-4755 or email strategiccommunications@fortlauderdale.gov.