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CITY OF FORT LAUDERDALE FY 2025 DEPARTMENT REQUEST

Office of Management and Budget



Office of Management and Budget

Department Description

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

Office of Management and Budget

Budget/CIP and Grants

Division Description

The Budget/CIP and Grants Division provides budgetary support services to all City departments in the development and management of the City's annual budget, multi-year Community Investment Plan (CIP), and centralized grants coordination and oversight. The Division is responsible for fiscal oversight and control activities associated with the City's operating and capital budgets. In addition, the Division is tasked with developing targeted financial analysis to ensure that management is making data-driven decisions and special projects.

FY 2024 Major Accomplishments

- Created budget dashboards to communicate key financial data with City leadership and departments
- Optimized the use of position budget management within the City's Enterprise Resource Planning (ERP) system
- Partnered with Public Works and Finance on a water and sewer rate study to ensure that the rate charged to end users is aligned with the new expenses to the system
- In coordination with outside facilitators and the Infrastructure Task Force, organized and facilitated five community townhalls to establish a set of guiding principles for the new City Hall
- Partnered with stakeholders to draft quarterly Community Investment Plan and Grants reports and host meetings with the management team to proactively work through issues to move grants and capital projects forward
- Facilitated the FY 2025 budget development process involving stakeholders from the City Charter Offices, City management, City Departments, Community Redevelopment Agency, Revenue Estimating Conference Committee, and Budget Advisory Board to develop an annual operating budget
- Facilitated the development of the City's FY 2025 to FY 2029 Community Investment Plan
- Ensured that the City met multiple City, County, and State budget process deadlines and complied with the State's Truth Rate in Millage (TRIM) and non-ad valorem tax regulations
- Developed and published quarterly budget projection reports to allow the City to proactively identify and address potential revenue receipt or expenditure concerns
- Managed the centralized grants process, including competitive and Housing and Community Development Entitlement Grants
- Awarded the Government Finance Officers Association (GFOA) Distinguished Budget Award
- Served as the City's liaison department for the Budget Advisory Board and Revenue Estimating Conference Committee hosting and staffing over 20 public meetings

Office of Management and Budget

Budget/CIP and Grants, continued

FY 2025 Major Projects and Initiatives

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

Office of Management and Budget

Structural Innovation

Division Description

The Structural Innovation Division is responsible for managing and coordinating the City's Quality Management System, FL²STAT, which focuses on continual exponential improvement and the delivery of quality services. FL²STAT is comprised of a variety of Citywide programs and initiatives including the City's Vision and Strategic Plans, City Commission Priorities, performance management, audit compliance reporting, and community surveys. The Division manages a process improvement program which provides process improvement training and coaching to City staff through the Lean methodology on waste reduction; the Division also facilitates and leads Citywide process improvement projects. The Quality Management System ensures that the City efficiently addresses key areas for improvement and streamlines processes and procedures, with a focus on continual improvement.

FY 2024 Major Accomplishments

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

Office of Management and Budget

Structural Innovation, continued

FY 2025 Major Projects and Initiatives

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

Office of Management and Budget

Department Performance Measures

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

¹Data correction

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

Office of Management and Budget Department

FY 2025 Projected 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

STRUCTURAL INNOVATION - 6

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

FY 2024 Adopted	FY 2025 Projected	Difference
16	16	0

General Fund



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 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
General Fund - 001	\$ 2,778,846	2,975,942	2,968,595	3,103,916	127,974	4.3%
Total Funding	2,778,846	2,975,942	2,968,595	3,103,916	127,974	4.3%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Structural Innovation	1,017,887	1,031,426	1,047,687	967,649	(63,777)	(6.2%)
Budget, CIP and Grants	1,760,960	1,944,516	1,920,908	2,136,267	191,751	9.9%
Total Expenditures	2,778,846	2,975,942	2,968,595	3,103,916	127,974	4.3%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Personnel Services	2,206,063	2,375,789	2,374,684	2,548,577	172,788	7.3%
Operating Expenses	572,784	600,153	593,911	555,339	(44,814)	(7.5%)
Total Expenditures	\$ 2,778,846	2,975,942	2,968,595	3,103,916	127,974	4.3%
Full Time Equivalents (FTEs)	16	16	16	16	-	0.0%

FY 2025 Major Variances

Operating Expenses

\$ (45,774) - Reduction in other professional services due to the transition of public engagement subscription to the Other General Government budget

Descriptions & Line Items by Division



Office of Management and Budget
Budget, CIP and Grants - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	1,004,310	1,133,556	1,133,556	1,115,219	1,194,283	1,194,283	60,727	5.36%	
10-1110 - Sick Conv to Cash	3,558	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	21,804	7,950	7,950	7,950	11,600	11,600	3,650	45.91%	
10-1199 - Other Reg Salaries	-	-	-	2,724	6,663	6,663	6,663	100.00%	
10-1201 - Longevity Pay	4,102	4,600	4,600	4,600	5,098	5,098	498	10.83%	
10-1316 - Upgrade Pay	137	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	27,460	28,440	28,440	26,520	26,520	26,520	(1,920)	(6.75%)	
10-1407 - Expense Allowances	2,160	2,880	2,880	4,320	4,320	4,320	1,440	50.00%	
10-1413 - Cellphone Allowance	11,320	12,120	12,120	12,120	12,360	12,360	240	1.98%	
10-1707 - Sick Termination Pay	606	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	7,902	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	2,500	2,500	2,500	2,500	2,500	2,500	-	0.00%	
20-2210 - Pension - FRS	62,030	80,238	80,238	84,863	85,011	85,011	4,773	5.95%	
20-2299 - Pension - Def Cont	67,679	72,709	72,709	79,376	76,315	76,315	3,606	4.96%	
20-2301 - Soc Sec/ Medicare	73,814	86,250	86,250	80,461	90,918	90,918	4,668	5.41%	
20-2307 - Year End FICA Accr	3,191	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	1,119	1,706	1,706	1,145	1,200	1,200	(506)	(29.66%)	
20-2402 - Life Insurance	1,006	366	366	862	1,036	1,036	670	183.06%	
20-2404 - Health Insurance	119,805	144,890	144,890	132,579	162,742	162,742	17,852	12.32%	
20-2410 - Workers' Comp	1,141	1,322	1,322	1,322	1,322	1,322	-	0.00%	
Personnel Services	1,415,645	1,579,527	1,579,527	1,556,561	1,681,888	1,681,888	102,361	6.48%	
30-3201 - Ad/ Marketing	8,552	10,000	10,000	10,000	12,000	12,000	2,000	20.00%	Ad/marketing for budget public hearings.
30-3210 - Clerical Services	1,624	2,500	2,500	2,500	2,500	2,500	-	0.00%	Prototype Inc., monthly recording and transcribing services for the Budget Advisory Board.
30-3216 - Costs/Fees/ Permits	22	80	80	80	80	80	-	0.00%	Official business parking permit for staff attending offsite events

Office of Management and Budget

Budget, CIP and Grants - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3231 - Food Services	3,761	2,500	2,500	2,500	3,100	6,600	4,100	164.00%	Food/beverages for various meetings; Budget Advisory Board (BAB), Joint City Commission/BAB Workshop; FL2STAT, Departmental Budget Reviews; ad hoc Budget meetings; working lunches, and Annual Budget Kickoff
30-3243 - Prizes & Awards	1,097	1,100	1,100	1,100	1,100	1,100	-	0.00%	Government Finance Officers Association distinguished budget award application fee, and plaques for retiring BAB members
30-3299 - Other Services	-	500	500	500	500	500	-	0.00%	Other contractual services not provided by Ivy Realty Property Management
30-3304 - Office Equip Rent	1,738	2,000	2,000	1,656	2,000	4,306	2,306	115.30%	Toshiba copier lease for rental and copier charges
30-3319 - Office Space Rent	122,705	130,500	130,500	130,500	135,600	212,800	82,300	63.07%	Tower 101 Rent - Budget and SI
30-3616 - Postage	-	-	-	18	-	-	-	0.00%	
30-3628 - Telephone/ Cable TV	-	216	216	-	-	-	(216)	(100.00%)	
30-3904 - Books & Manuals	-	100	100	-	100	-	(100)	(100.00%)	Now covered through training and travel allocation
30-3907 - Data Proc Supplies	2,466	1,000	1,000	1,000	1,000	1,000	-	0.00%	Software licenses and miscellaneous software requirements, i.e. Adobe, Visio, In Design and Power BI software
30-3925 - Office Equip < \$5000	1,506	2,000	2,000	2,000	2,000	2,000	-	0.00%	\$200 per FTE (10)
30-3926 - Furniture < \$5000	1,048	-	-	-	-	-	-	0.00%	
30-3928 - Office Supplies	3,778	6,000	6,000	6,000	6,000	5,000	(1,000)	(16.67%)	Office supplies
30-3931 - Periodicals & Mag	365	350	350	350	350	350	-	0.00%	Sun Sentinel online subscription
30-3949 - Uniforms	685	1,000	1,000	1,000	1,000	1,000	-	0.00%	City apparel for staff - \$100 per FTE (10)
30-3999 - Other Supplies	147	2,000	2,000	2,000	2,000	2,000	-	0.00%	Paper goods and miscellaneous supplies for Budget Advisory Board, Revenue Estimating Conference Committee, FL2STAT CIP/Grants Meeting, Budget and Kickoff Presentation, Departmental Budget Review meetings, Budget Review/ Preview meetings and Annual Neighbor Support Night event

Office of Management and Budget

Budget, CIP and Grants - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
40-4119 - Training & Travel	11,407	25,000	25,000	25,000	25,000	25,000	-	0.00%	
40-4343 - Servchg-Info Sys	146,359	139,938	139,938	139,938	139,938	139,938	-	0.00%	
40-4355 - Servchg-Print Shop	11,366	15,000	15,000	15,000	15,000	15,000	-	0.00%	Internal Print Shop services for the printing of the Proposed and Adopted Budget and CIP books and other related budgetary publications
40-4404 - Fidelity Bonds	-	31	31	31	31	31	-	0.00%	
40-4407 - Emp Proceedings	1,168	1,115	1,115	1,115	1,115	1,115	-	0.00%	
40-4410 - General Liability	14,089	5,593	5,593	5,593	5,593	5,593	-	0.00%	
40-4416 - Other Ins Charges	4,776	6,184	6,184	6,184	6,184	6,184	-	0.00%	
40-4428 - Prop/Fire Insurance	6,655	10,282	10,282	10,282	10,282	10,282	-	0.00%	
Operating Expenses	345,315	364,989	364,989	364,347	372,473	454,379	89,390	24.49%	
Budget, CIP and Grants - General Fund Total	1,760,960	1,944,516	1,944,516	1,920,908	2,054,361	2,136,267	191,751	9.86%	

**Office of Management and Budget
Structural Innovation - General Fund**

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	506,200	555,041	555,041	548,936	582,030	582,030	26,989	4.86%	
10-1110 - Sick Conv to Cash	2,044	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	3,336	3,922	3,922	3,922	6,900	6,900	2,978	75.93%	
10-1199 - Other Reg Salaries	2,657	2,737	2,737	2,737	2,819	2,819	82	3.00%	
10-1201 - Longevity Pay	2,240	2,381	2,381	2,381	2,522	2,522	141	5.92%	
10-1401 - Car Allowances	12,680	13,680	13,680	13,680	13,680	13,680	-	0.00%	
10-1407 - Expense Allowances	2,880	2,880	2,880	2,880	2,880	2,880	-	0.00%	
10-1413 - Cellphone Allowance	2,100	960	960	3,600	3,600	3,600	2,640	275.00%	
20-2119 - Wellness Incentives	500	500	500	500	500	500	-	0.00%	
20-2204 - Pension - General Emp	31,779	18,692	18,692	18,692	19,253	19,253	561	3.00%	
20-2210 - Pension - FRS	39,773	39,163	39,163	49,861	52,576	52,576	13,413	34.25%	
20-2299 - Pension - Def Cont	8,404	8,674	8,674	9,399	9,204	9,204	530	6.11%	
20-2301 - Soc Sec/ Medicare	38,512	44,193	44,193	46,420	46,476	46,476	2,283	5.17%	
20-2307 - Year End FICA Accr	1,570	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	201	303	303	211	200	200	(103)	(33.99%)	
20-2402 - Life Insurance	744	177	177	787	507	507	330	186.44%	
20-2404 - Health Insurance	63,040	65,741	65,741	76,899	90,100	90,100	24,359	37.05%	
20-2410 - Workers' Comp	637	647	647	647	647	647	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	56,254	-	-	-	-	-	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	14,866	36,571	36,571	36,571	32,795	32,795	(3,776)	(10.33%)	
Personnel Services	790,418	796,262	796,262	818,123	866,689	866,689	70,427	8.84%	
30-3199 - Other Prof Serv	9,263	45,950	45,950	45,950	25,000	-	(45,950)	(100.00%)	ZenCity comprehensive package moved to Other General Government budget for other professional services
30-3216 - Costs/Fees/ Permits	-	40	40	40	40	40	-	0.00%	Official business parking permit for staff attending offsite events

Office of Management and Budget

Structural Innovation - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3231 - Food Services	1,121	1,130	1,130	1,130	1,490	1,490	360	31.86%	Food/beverage for various meetings; Executive Strategy meeting, FL2Stat meeting; Lean Process Improvement staff trainings
30-3304 - Office Equip Rent	4,213	4,306	4,306	4,306	4,306	-	(4,306)	(100.00%)	Copier lease moved to Budget, CIP and Grants division
30-3319 - Office Space Rent	82,831	89,000	89,000	89,000	93,000	-	(89,000)	(100.00%)	Tower 101 Rent moved to Budget, CIP and Grants division
30-3628 - Telephone/Cable TV	2,084	1,942	1,942	1,942	2,100	2,100	158	8.14%	
30-3904 - Books & Manuals	-	100	100	100	100	-	(100)	(100.00%)	Now covered through training and travel allocation
30-3907 - Data Proc Supplies	2,516	1,866	1,866	1,866	1,721	7,500	5,634	301.93%	current subscriptions for software licenses [e.g. Power BI, Visio, Adobe Pro, Power Automate, etc.], Zoom License, Pacer AI licenses (2)
30-3925 - Office Equip < \$5000	52	1,200	1,200	1,200	1,200	1,200	-	0.00%	\$200 per FTE (6)
30-3928 - Office Supplies	1,124	3,000	3,000	3,000	3,000	2,000	(1,000)	(33.33%)	Miscellaneous office supplies, e.g. copy papers (legal, letter, & ledger sizes); file folders, pens, legal pads, sticky-notes, scotch tapes, blue tapes, easel pads, paper towels and cleaning products as needed.
30-3949 - Uniforms	454	600	600	600	600	600	-	0.00%	City apparel for staff - \$100 per FTE (6)
30-3999 - Other Supplies	1,068	1,000	1,000	1,000	1,000	1,000	-	0.00%	Materials, displays and giveaways at City sponsored events
40-4119 - Training & Travel	8,167	14,600	14,600	9,000	14,600	14,600	-	0.00%	
40-4343 - Servchg-Info Sys	96,848	56,469	56,469	56,469	56,469	56,469	-	0.00%	
40-4355 - Servchg-Print Shop	733	1,000	1,000	1,000	1,000	1,000	-	0.00%	For the printing of the quality management trifold cards; strategic plan placemats; strategic plan booklets, business cards, posters, and any other print requests as needed.
40-4404 - Fidelity Bonds	-	19	19	19	19	19	-	0.00%	
40-4407 - Emp Proceedings	779	669	669	669	669	669	-	0.00%	

Office of Management and Budget

Structural Innovation - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
40-4410 - General Liability	9,393	3,356	3,356	3,356	3,356	3,356	-	0.00%	
40-4416 - Other Ins Charges	2,388	2,748	2,748	2,748	2,748	2,748	-	0.00%	
40-4428 - Prop/Fire Insurance	4,437	6,169	6,169	6,169	6,169	6,169	-	0.00%	
Operating Expenses	227,469	235,164	235,164	229,564	218,587	100,960	(134,204)	(57.07%)	
Structural Innovation - General Fund Total	1,017,887	1,031,426	1,031,426	1,047,687	1,085,276	967,649	(63,777)	(6.18%)	

Other General Government



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 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
General Fund - 001	\$ 4,536,708	7,350,589	7,443,692	6,371,877	(978,712)	(13.3%)
Total Funding	4,536,708	7,350,589	7,443,692	6,371,877	(978,712)	(13.3%)

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Finance	3,902,057	6,697,344	6,790,447	5,618,632	(1,078,712)	(16.1%)
Insurance	-	103,245	103,245	103,245	-	0.0%
Human Resources	634,652	550,000	550,000	650,000	100,000	18.2%
Total Expenditures	4,536,708	7,350,589	7,443,692	6,371,877	(978,712)	(13.3%)

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Personnel Services	1,292,834	1,403,245	1,406,845	1,503,245	100,000	7.1%
Operating Expenses	3,216,746	5,947,344	5,955,252	4,868,632	(1,078,712)	(18.1%)
Grant Services	27,128	-	81,595	-	-	0.0%
Total Expenditures	\$ 4,536,708	7,350,589	7,443,692	6,371,877	(978,712)	(13.3%)
Full Time Equivalents (FTEs)	-	-	-	-	-	-

FY 2025 Major Variances

Operating Expenses

- \$(1,460,584) - Reduction of one-time City Hall Transition costs
 - 191,700 - Increase in rent for temporary relocation of City Hall
 - 162,300 - Increase in other professional services for public engagement subscriptions for ZenCity and surveys
 - 100,000 - Increase in tuition reimbursement

Descriptions & Line Items by Division



Other General Government

Finance - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
10-1799 - Other Term Pay	-	100,000	100,000	100,000	100,000	100,000	-	0.00%	
20-2405 - Post Employment Health Obligation	1,010,000	1,000,000	1,000,000	1,003,600	1,000,000	1,000,000	-	0.00%	
Personnel Services	1,010,000	1,100,000	1,100,000	1,103,600	1,100,000	1,100,000	-	0.00%	
30-3101 - Acct & Auditing	40,000	25,000	25,000	25,000	40,000	40,000	15,000	60.00%	
30-3119 - Legal Services	13,500	-	-	-	-	-	-	0.00%	
30-3199 - Other Prof Serv	184,179	463,684	486,934	463,684	526,984	526,984	63,300	13.65%	Balancing Act - \$5,184 OpenGov - \$23,000 Stantec - \$60,000 Lexipol: Pretorian Digital (Grantsfinder) - \$1,500 Neighbor and Business Surveys - \$45,000. ZenCity Public Engagement Subscriptions - \$97,300 World Council of Data - \$20,000 Other Professional Studies including consulting services and studies - \$275,000
30-3201 - Ad/ Marketing	263	-	-	-	-	-	-	0.00%	
30-3231 - Food Services	-	21,000	21,000	21,000	10,000	10,000	(11,000)	(52.38%)	Annual Commission Prioritization Workshop and other public facing meetings.
30-3299 - Other Services	2,693	1,460,584	1,460,584	1,435,584	-	-	(1,460,584)	(100.00%)	One-time City Hall transition costs removed.
30-3310 - Other Equip Rent	250	250	250	250	250	250	-	0.00%	AV services provided by Facility AV staff - \$250
30-3316 - Building Leases	-	1,605,230	1,605,230	1,605,230	1,797,000	1,797,000	191,770	11.95%	Placeholder for Rent Based on the Following Spaces: \$414K - 16th Floor \$841K - 21st Floor \$542K - 1 E. Broward
30-3322 - Other Facil Rent	900	1,000	1,000	1,000	1,000	1,000	-	0.00%	Facility rental: YMCA
30-3516 - Printing Serv - Ext	-	-	-	25,848	-	-	-	0.00%	
30-3949 - Uniforms	-	25,000	25,000	25,000	25,000	25,000	-	0.00%	Uniforms for the Emergency Operations Center and Citywide events.
40-4113 - Memberships/Dues	1,195	-	-	-	-	-	-	0.00%	
40-4118 - Training	7,650	23,400	23,400	22,552	23,400	23,400	-	0.00%	

Other General Government

Finance - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
40-4210 - Social Contr	2,423,134	1,790,827	1,944,900	1,798,735	1,915,828	1,915,828	125,001	6.98%	Non profit organization grant funding. Increase due to the transition of the \$100K DDA maintenance agreement from Parks.
40-4299 - Other Contributions	16,938	166,200	166,200	166,200	164,001	164,001	(2,199)	(1.32%)	QTI payments (2024-25) and Economic Development Incentives
40-4343 - Servchg-Info Sys	174,228	15,169	15,169	15,169	15,169	15,169	-	0.00%	
Operating Expenses	2,864,929	5,597,344	5,774,667	5,605,252	4,518,632	4,518,632	(1,078,712)	(19.27%)	
80-8001 - Program Funds	27,128	-	-	81,595	-	-	-	0.00%	Flood Building Permits Program
Grant Services	27,128	-	-	81,595	-	-	-	0.00%	
Finance - General Fund Total	3,902,057	6,697,344	6,874,667	6,790,447	5,618,632	5,618,632	(1,078,712)	(16.11%)	

Other General Government

Insurance - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
20-2404 - Health Insurance	-	53,245	53,245	53,245	53,245	53,245	-	0.00%	
20-2407 - Unemployment Comp	-	50,000	50,000	50,000	50,000	50,000	-	0.00%	
Personnel Services	-	103,245	103,245	103,245	103,245	103,245	-	0.00%	
Insurance - General Fund Total	-	103,245	103,245	103,245	103,245	103,245	-	0.00%	

Other General Government

Human Resources - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
20-2116 - Tuition Reimbursement	282,342	200,000	200,000	200,000	300,000	300,000	100,000	50.00%	Citywide Tuition Reimbursement program
20-2119 - Wellness Incentives	492	-	-	-	-	-	-	0.00%	
Personnel Services	282,834	200,000	200,000	200,000	300,000	300,000	100,000	50.00%	
30-3199 - Other Prof Serv	-	-	40,918	-	-	-	-	0.00%	
30-3231 - Food Services	26,823	-	-	-	-	-	-	0.00%	
30-3949 - Uniforms	4,647	-	-	-	-	-	-	0.00%	
40-4118 - Training	70,573	200,000	203,375	200,000	200,000	200,000	-	0.00%	Citywide Enhanced Professional Development Program
40-4119 - Training & Travel	13,040	-	-	-	-	-	-	0.00%	
40-4299 - Other Contributions	235,627	150,000	150,000	150,000	150,000	150,000	-	0.00%	Summer Youth Employment Program
40-4355 - Servchg-Print Shop	1,107	-	-	-	-	-	-	0.00%	
Operating Expenses	351,818	350,000	394,293	350,000	350,000	350,000	-	0.00%	
Human Resources - General Fund Total	634,652	550,000	594,293	550,000	650,000	650,000	100,000	18.18%	

Sunrise Key



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 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Sunrise Key Safe Neighborhood District - 112	\$ 113,240	161,000	161,000	161,000	-	0.0%
Total Funding	113,240	161,000	161,000	161,000	-	0.0%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Finance	113,240	161,000	161,000	161,000	-	0.0%
Total Expenditures	113,240	161,000	161,000	161,000	-	0.0%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Operating Expenses	113,240	161,000	161,000	161,000	-	0.0%
Total Expenditures	\$ 113,240	161,000	161,000	161,000	-	0.0%
Full Time Equivalents (FTEs)	-	-	-	-	-	-

FY 2025 Major Variances

No major variances

Descriptions & Line Items by Division



Other General Government

Finance - Sunrise Key Safe Neighborhood District

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
311-001 - Operating Taxes-Current	181,216	199,283	199,283	199,283	199,283	215,226	15,943	8.00%	Increased 8% inline with anticipated BCPA
311-002 - Discounts - Operating	(9,951)	(7,971)	(7,971)	(7,971)	(7,971)	(8,609)	(638)	8.00%	Increased 8% inline with anticipated BCPA
311-004 - Penalty & Int-Operating	32	-	-	-	-	-	-	0.00%	
361-105 - Other Income (Penalty Charges)	318	-	-	-	-	-	-	0.00%	
Revenue	171,614	191,312	191,312	191,312	191,312	206,617	15,305	8.00%	

Other General Government

Finance - Sunrise Key Safe Neighborhood District

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3299 - Other Services	113,240	161,000	161,000	161,000	161,000	161,000	-	0.00%	Kept in line with FY 24 Adopted Budget
Operating Expenses	113,240	161,000	161,000	161,000	161,000	161,000	-	0.00%	
Finance - Sunrise Key Safe Neighborhood District Total	113,240	161,000	161,000	161,000	161,000	161,000	-	0.00%	

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