

# CITY OF LAUDERHILL FY 2026 BUDGET PRESENTATION

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Presented by:  
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City Manager

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Deputy City Manager / Finance Director

City of Lauderhill Department Directors

July 15, 2026

# Agenda

- Overview
- Primary Responsibilities
  - Municipal
  - Commission
  - City Manager
- Commission Priorities
- Strategic Plan Presentation
- Community Meetings
  - GO Bond Feedback
  - Financial Overview
  - Current Year
  - FY 2026
- Departmental Budget Presentations

# Budget Presentation Overview

- Outline strategic, operating, and capital funding plans
- Data-driven, collaborative process
- Includes community feedback and long-range planning

# Primary Municipal Responsibilities

- Public Safety (Police, Fire Rescue, Water and Sewer)
- Infrastructure & Public Works
- Parks & Recreation
- Community Development
- Economic Development
- Administrative Support Services

# City Commission Role and Responsibilities

- Representing the residents and constituents
- Approving the budget
- Passing laws and regulations (City Charter and Ordinances)
- Setting policy
- Contract approval
- Hiring Charter Officers (City Clerk, City Manager, City Attorney)

# City Manager's Role and Responsibilities

- Oversee daily operations
- Ensure financial stewardship
- Align budget with Commission priorities
- Ensure transparency and public engagement

# Commission Priorities

- Property Tax Reduction – Reduce millage rate, cost containment
- Public Safety – Fund Police & Fire, recruit & retain
- Beautification – Streetscape programs, improve appearance of public facilities and parks, code enforcement (residential and commercial)

# **STRATEGIC PLAN OVERVIEW**

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# Strategic Plan Overview

- Vision: A thriving, inclusive, and safe community
- Strategic Goals:
  - - Safe & Livable Neighborhoods
  - - Fiscal Sustainability
  - - Economic Development
  - - Environmental Stewardship

# Why a Strategic Plan

- **Address Current Needs and Anticipate Future Challenges**
- **Promote Sustainable Development**
- **Community Engagement**
- **Effective Governance**
- **Collaboration between Government Agencies, Businesses and Residents**
  
- **Strategic Plan should not be focused on annual actions that can be checked off based on City organizational chart but instead should have specific long-term objectives that allow for shared responsibility**

# Generic Guiding Principles, Mission, Vision, Tagline

- **Courageous leadership, Unwavering integrity, Commitment to Excellence, Professionalism in service, Pride in public service**
- **Sense of belonging, Opportunities for success, Spirit of unity, Prosperity and harmony, Family and community, Economic prosperity, Safety, Overall well-being, Harmonious and thriving environment**
- **City of Distinction -- how is any of the above distinct from every other City?**
- **While all of the above are admirable objectives, as a whole they do little to define specifically what the City is trying to achieve in the next 5 years**

# Strategic Plan Revision

- **Plan is overly generic and uses primarily input measures rather than outcome measures**
- **There are 88 individual goals, too many for stakeholders to have a clear vision of what is important**
- **Determine a reasonable number of goals, approximately 15-20, that could measure key objectives**
- **The Plan was recently completed and adopted and therefore any revisions should be phased in**
- **Keep existing Plan for its generic goals and objectives and work with staff and Commission over the next year to develop more relevant and actionable goals and measures**

# Input Measures

- **Reduce electricity, water and fuel usage by 2% annually**
- **Execute CIP annually on time and within budget**
- **Improve medians, roads, sidewalks, landscaping by 2% of assets annually**
- **Increase pedestrian street lighting by 5% annually**
- **Implement traffic calming strategies by 5% annually**
- **Increase number of EV charging stations proportional to EV fleet**
- **Increase press, social media and website postings by 5% annually**
- **Upgrade on City destination asset annually**
- **Increase the number of visitors to LPAC, 38 Ave, other facilities annually**
- **Track annual progress toward greater workforce diversity using EEOC report**
- **Increase resident satisfaction with City services by 2% annually**
- **Produce annual report of COU issuance and renewals**

# ETC Lauderhill Community Survey

- **Statistically valid survey completed in 2022**
- **Almost no correlation between results of survey and goals and objectives in Strategic Plan**
- **Results of Survey – Areas identified as below State/National average or high score in Importance/Satisfaction Analysis**
- **Overall image/appearance of community**
- **Overall feeling of safety**
- **Overall progress on redevelopment**
- **Visibility of Police in neighborhoods**
- **Safety when walking alone**
- **Parks facilities, appearance, programs, fields**
- **Value received for tax dollar**
- **Availability of affordable housing**

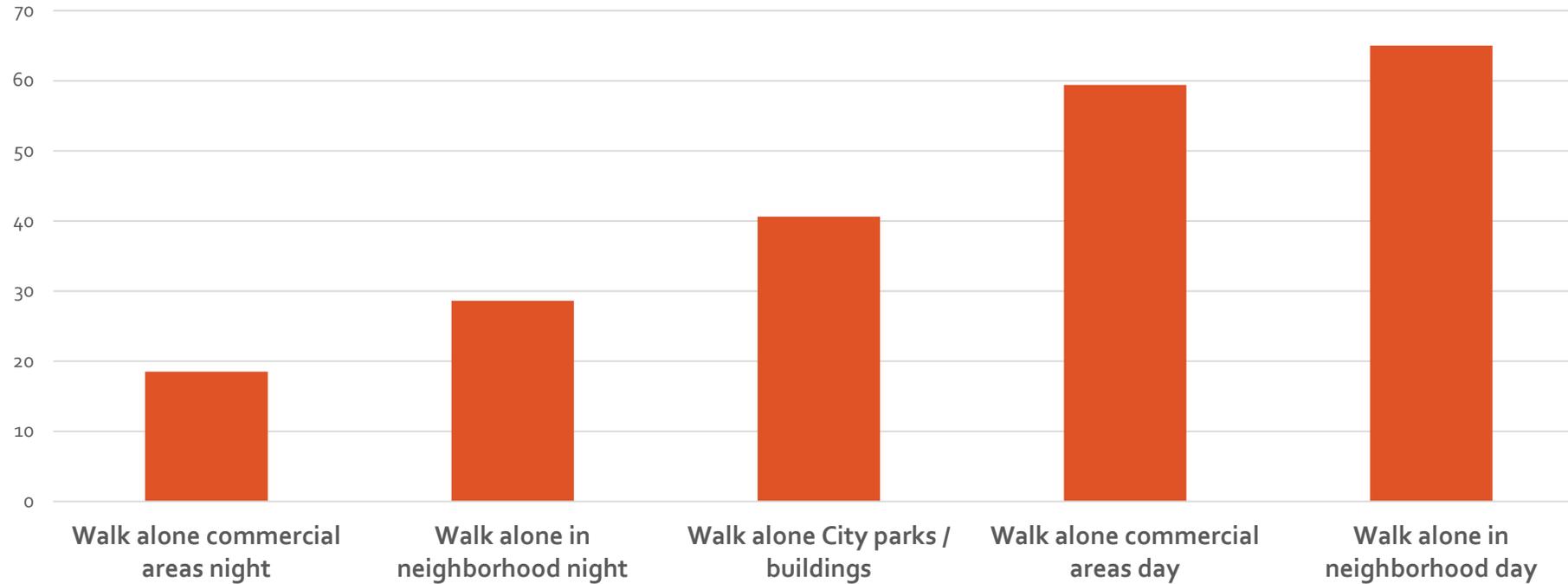
# Developing Outcome Measures

- **Conduct survey in 2026 to measure changes since 2022 and establish new baselines. Conduct repeat surveys every two years.**
- **Improving survey scores on Safety, Police visibility, Parks appearance, Parks facilities, overall City appearance**
- **Trained observer ratings by residents for Parks, Streets, Medians, Lighting, Code Enforcement in residential and commercial areas**
- **Develop automated measures using cameras, physical measures and artificial intelligence analysis**
- **Interdepartmental Goals – Safety would include Police patrols, Police crime statistics, Social media work to emphasize positive results, Community meetings to solicit input and get City/Police message out**
- **Coordinate goals and actions for City staff, City Commission and Residents so that all know the goals and participate in the actions and measurement**

# Trained Observer Rating Measures

- Create a Team of resident volunteers to conduct ratings of City infrastructure
- Residents would work with staff to develop measures on a 1-5 scale (Poor, Fair, Acceptable, Good, Excellent) for a designated number of infrastructure elements
- Examples could include Medians, Park Fields, Park Restrooms, Park Community Rooms, Streets, Sidewalks, Commercial areas for litter/signage/exterior, Residential areas for litter/overgrown/roofs and exterior paint/cars
- Ratings would be unannounced and done once per month on different elements to ensure each element rated at least twice per year

# Very Satisfied/Satisfied - Safety



Possible measures would include:

- Increase percentage on each question by 10% of 100% minus % Satisfied
- Increase percentage on Walk Alone at Night (2) to at least 40%
- Increase percentage on Walk Alone City Parks/Buildings to 60%

# Examples of Outcome Measures

- **Improve percentage of residents who feel comfortable walking in their neighborhood at night from 29% to at least 40% in two years**
- **Use Trained Observer Ratings to develop baseline measure of cleanliness of City streets, medians and parks. Increase measure to a level Good/Excellent within two years**
- **Improve value for tax dollar by lowering tax rate to 7.50 within two years**
- **Reduce flooding in specific neighborhoods by measuring number of days/hours where more than 3" water standing in roadways by cameras or remote monitoring**
- **Reduce speeding on specific streets as measured by speed monitoring devices over a 24 hour/30 day period**

# Next Steps

- Approve funding for survey in 2026 to be incorporated into revised budget
- Solicit volunteers for trained observer team
- Develop proposed measures for Commission review and selection at workshop in September
- Investigate measuring equipment needed for automated measures and discuss costs and possible funding at September workshop
- Revise some elements of Strategic Plan to align with new focus and measures and present revisions at September workshop
- Objective would be to have a new Strategic Plan adopted in FY 2027 based on an iterative process during FY 2026 of creating and evaluating new goals and measures and then rewriting plan to incorporate them

# **COMMUNITY BUDGET MEETINGS**

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# Community Budget Meetings

- Held across districts for resident input
- Goals: Educate, engage, and inform
- Themes: Public Safety, Beautification, Property Tax Reduction

# **2026 GENERAL OBLIGATION BOND**

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# Proposed General Obligation Bond Projects

<u>Proposed Costs</u>	
Public Safety	7,040,000
General Government	14,480,015
Roadways – Resurfacing	8,000,000
Land Acquisition	3,500,000
Parks – Northwest	4,635,710
Parks – Inverrary	5,022,855
Parks – Central	6,042,855
Parks – East	5,375,710
Parks – St. George	8,667,855
Parks – West Ken Lark	1,375,000
Parks – TBD	860,000
<b>TOTAL</b>	<b>65,000,000</b>

- Citywide projects include:
  - Park Improvements -Current Parks
  - PD Public Safety Building
  - License Plate Reader Expansion
  - Fire Station 57 Storage
  - Neighborhood Asphalt Resurfacing
  - Landscaping Improvements
  - LPAC Parking Garage

# Eastern Lauderhill Improvements

Title:

Lauderhill 6-12 Outdoor Bleachers

Lauderhill 6-12 Pavilion

Lauderhill 6-12 Athletic Field Turf Grass Renovation

Lauderhill 6-12 Sports Lighting

Golf Course and Pro Shop Renovation

Wolk Park Outdoor Bleachers

Wolk Park Amphitheater

# Northwest Lauderdale Improvements

Project Title:

West Wind Baseball Field/Dugout Renovation

Westwind Racquetball Court Renovation

Westwind Park Splash Pad

Westwind Pavilion

Westwind Outdoor Bleachers

West Wind Parking Lot Enlargement

Westwind Park Sports Field Lights

West Wind Windscreens

West Wind Athletic Field Turf Grass Renovation

Veteran's Park Outdoor Bleachers

Veteran's Park Soccer Field

# St. George Community Improvements

Project Title:

St. George Outdoor Bleachers

St. George Phase III Park Renovation:

- Football/Soccer Field
- Swimming Pool
- New Parking Lot with Lighting

St. George Digital Marquee Signs

St. George Sports Lighting

# Inverrary Community Improvements

Project Title:

Jackie Gleason Park Outdoor Bleachers/Basketball Cover

Waterford Park Playground Equipment

Ilene Lieberman Park Playground Equipment

Ruth Rothkopf Fitness Trail Equipment

Ruth Rothkopf Playground Canopy Replacement

Ruth Rothkopf Walking Trail Resurfacing

Sports Park Artificial Turf

Sports Park Brick Paver Repairs

Sports Park Improvements

- Playground Surface
- Locker Rooms

# Central Lauderhill Community Improvements

Project Title:
Habitat Park
John Mullin Park Field Renovation
John Mullins Pool Canopy Replacement
John Mullin Playground Equipment
John Mullin Outdoor Bleachers
John Mullin Windscreens
John Mullin Walking Trail Resurfacing
John Mullins - Athletic Field Turf Grass Renovation
John Mullin - Sports Lighting
Oakland Park Blvd. & 56th Ave. Passive Park
Windermere Community Center Improvement

# West KenLark Community Improvements

Project Title:

James Bradley Solar Lighting

West Ken Lark Park Fitness Trail Equipment

West Ken Lark Park Pavilion renovation

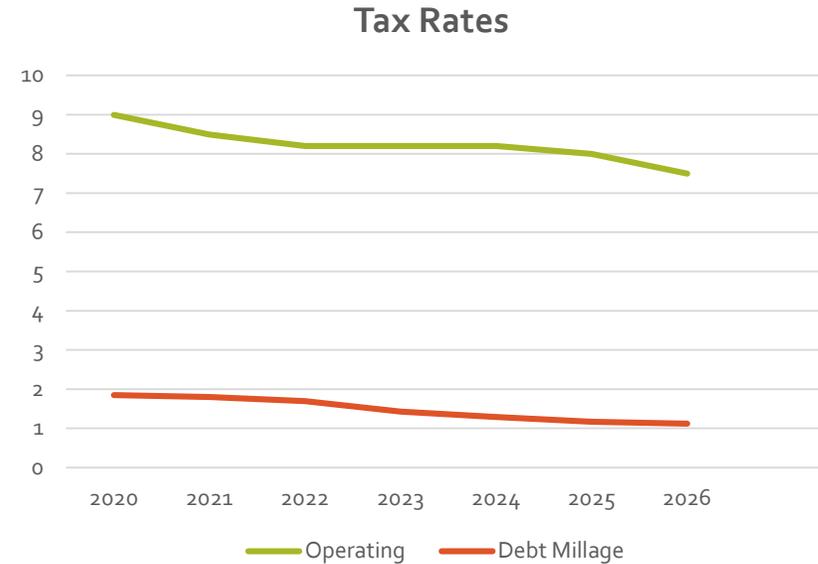
West Ken Lark Storage & Outdoor Restrooms

West Ken Lark Digital Marquee Sign

West Ken Lark Windscreens

# Debt Service Rates

- Current Debt Levy Rate: **1.1712**
- Includes 2005 & 2016 GO Bonds
  - 2005 Bond - \$ 35 Million
  - 2016 Bond - \$ 44.1 Million
- This rate has reduced for the past 5 consecutive years
- Debt Levy if Proposed GO is approved: **1.1212 or below**

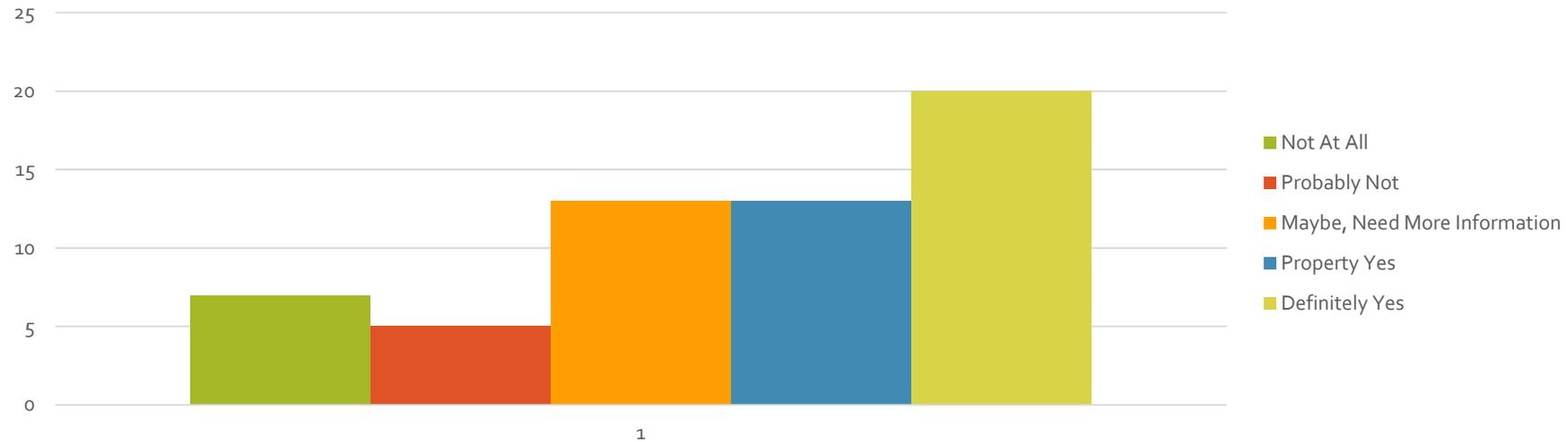


	Operating	Debt Millage
2020	8.99	1.85
2021	8.49	1.8
2022	8.2	1.694
2023	8.2	1.432
2024	8.2	1.289
2025	7.999	1.171
2026	7.499	1.121

# GO Bond Presentation Results

- Q1- Support of the General Obligation Bond
  - Would you support the proposed General Obligation Bond to pay for City improvements?
- Q2- Project Ranking
  - Please rank the importance of the following projects from 1 to 5, where Five (5) is Very Important and One (1 ) is Not Important at All.
- Q3- Effect on Property Tax Bill
  - I would support the General Obligation bond if my total annual property tax rate.

# Would You Support a GO Bond to Pay for City Improvements



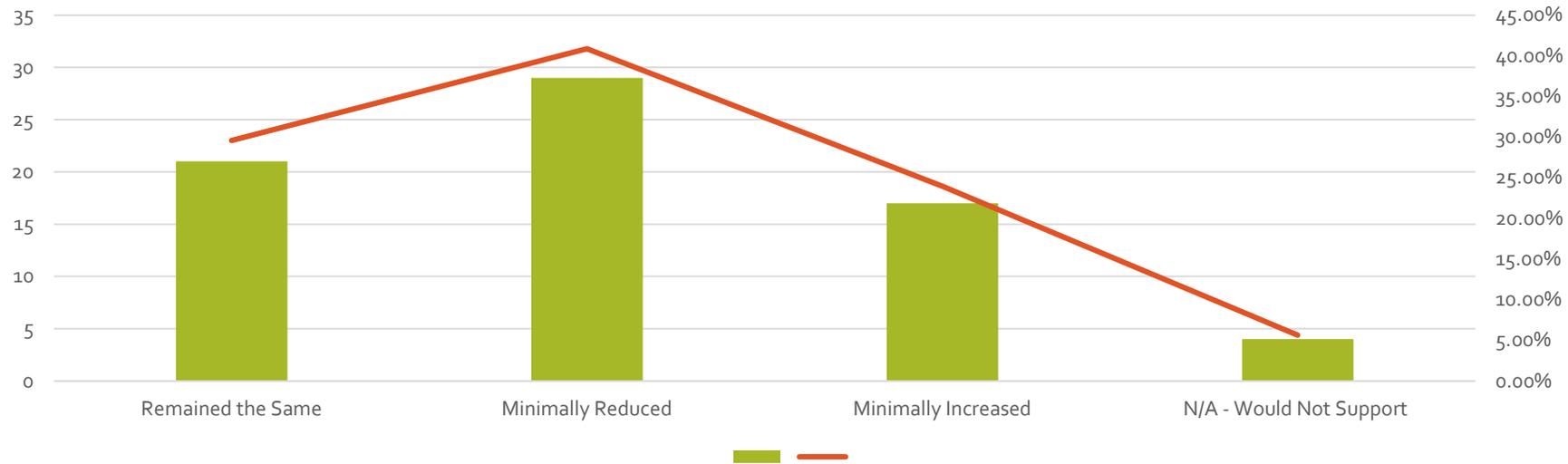
ANSWER CHOICES	Count	Percentage
Not At All	7	12.07%
Probably Not	5	38.46%
Maybe, Need More Information	13	22.41%
Property Yes	13	22.41%
Definitely Yes	20	34.48%

# Rank Priorities in Order of Importance 1 to 5 with 5 being Very Important



	1	2	3	4	5	Weighted Average
Public Safety Building and License Plate Readers	9	7	4	5	22	3.51
Road Resurfacing	6	1	8	8	24	3.87
Land Acquisition	7	4	15	6	15	3.31
Improvements to Existing Parks	2	1	11	7	26	4.13

# I would Support the GO Bond if My Total Annual Property Tax Rate:



ANSWER CHOICES		
Remained the Same	21	29.58%
Minimally Reduced	29	40.85%
Minimally Increased	17	23.94%
N/A - Would Not Support	4	5.63%

# General Obligation Bond Next Steps

- Project Finalization, Grouping and Tax analysis
  - July 16, 2025 to August 31, 2025
- Reimbursement Resolution
  - September 8, 2025
- Proposed Referendum Dates
  - March 3, 2026
  - November 3, 2026
  - Supervisor of Election Fees are the Same
- Bond Issuance (Assuming November Referendum)
  - April 27, 2027

# FINANCIAL OVERVIEW

# Operating Budget Overview

- Total Proposed Operating Budget: \$194,040,475
- Focuses on sustainability and accountability
- Notable Proposals : Reduction in Operating and Debt Millage
  - Property Tax Millage Rate
    - Reduced from **7.9998** to **7.49998** mills based on a taxable value **\$4,799,859,225** (July 01)
  - Debt Millage Rate
    - **1.1712** mills to **1.1212** mills
  - Reduction in General Fund (\$95 million to \$93 million)
  - Staffing Adjustments Full and Part Time (729 to 676)

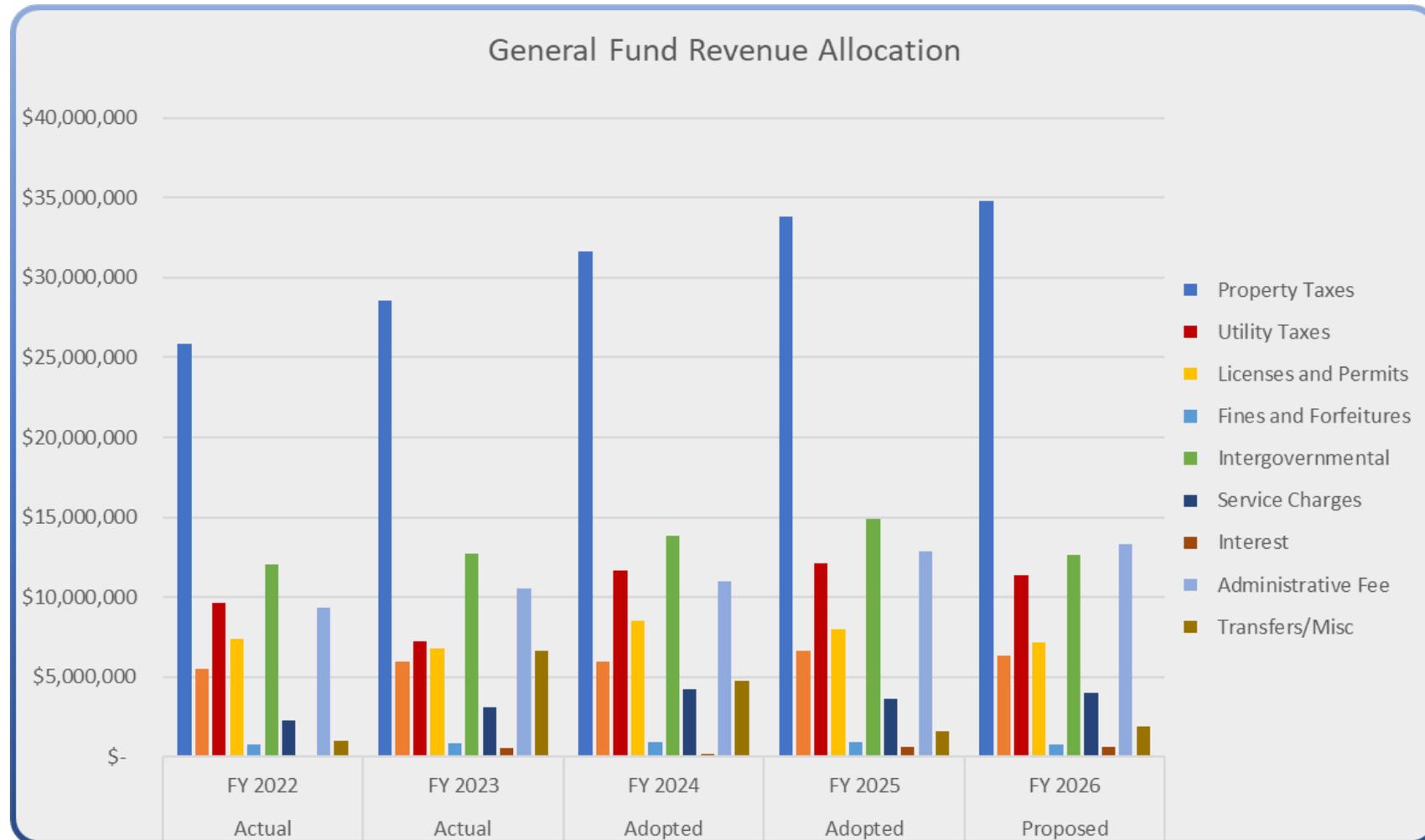
# FY 2026 Proposed Budget

Fund Title	Number	Amount	% of Total Budget
General Fund	001	\$ 92,876,255	47.9%
Grant Fund	115	322,954	0.2%
Windermere SND	130	206,323	0.1%
Habitat II SND	140	72,219	0.0%
Isles of Inverrary SND	145	93,240	0.0%
Manors of Inverrary SND	155	336,105	0.2%
Fire Protection Fund	190	23,994,258	12.4%
Debt Service Fund	270	11,004,844	5.7%
Capital Improvement Fund	305	2,458,983	1.3%
Capital Improvement Fund 2016 GO	307	10,253,213	5.3%
Water & Sewer Fund	401	35,151,347	18.1%
Stormwater Fund	450	13,659,245	7.0%
Performing Arts Center Fund	460	2,023,300	1.0%
Comm Dev Block Grant Fund	625	780,917	0.4%
SHIP Fund	627	565,390	0.3%
HOME Grant Fund	629	241,881	0.1%
		<b>\$ 194,040,475</b>	<b>100.0%</b>

# General Fund Revenue Five Year Trends

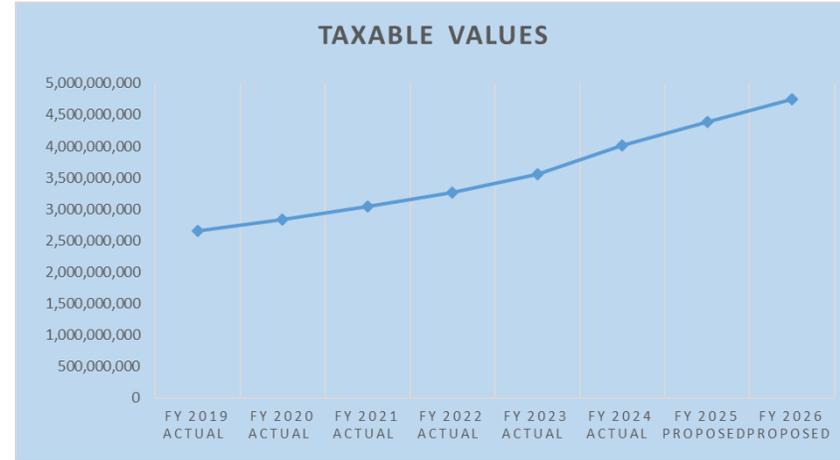
	Actual FY 2022	Actual FY 2023	Adopted FY 2024	Adopted FY 2025	Proposed FY 2026	% of Budget
<b>Revenues/Sources</b>						
Property Taxes	\$ 25,874,885	\$ 28,540,737	\$ 31,685,108	\$ 33,814,225	\$ 34,806,624	37%
Franchise Fees	5,463,028	5,924,434	5,914,822	6,660,440	6,350,000	7%
Utility Taxes	9,596,892	7,244,886	11,653,922	12,101,768	11,365,000	12%
Licenses and Permits	7,398,967	6,748,937	8,471,199	7,963,198	7,130,400	8%
Fines and Forfeitures	782,542	812,864	926,636	879,757	761,010	1%
Intergovernmental	12,007,249	12,684,955	13,819,212	14,869,831	12,672,495	14%
Service Charges	2,264,586	3,081,762	4,219,981	3,586,649	3,968,654	4%
Interest	65,516	537,765	167,365	621,334	600,000	1%
Administrative Fee	9,297,535	10,536,462	11,004,019	12,840,396	13,300,000	14%
Transfers/Misc	972,121	6,634,736	4,773,488	1,621,695	1,922,072	2%
<b>Total Revenue</b>	<b>\$73,723,320</b>	<b>\$ 82,747,537</b>	<b>\$ 92,635,752</b>	<b>\$ 94,959,294</b>	<b>\$ 92,876,255</b>	<b>100%</b>

# FY 2026 General Fund Revenue Breakdown



# Property Tax

<b>Tax Year</b>	<b>Actual Taxable Value FY 2021 2020</b>	<b>Actual Taxable Value FY 2022 2021</b>	<b>Estimate Taxable Value FY 2023 2022</b>	<b>Estimate Taxable Value FY 2024 2023</b>	<b>Estimate Taxable Value FY 2025 2024</b>	<b>Estimate Taxable Value FY 2026 2025</b>
<b>Taxable Values</b>	3,009,199,168	3,244,698,724	3,596,284,128	4,012,091,748	4,385,554,730	4,779,859,225
<b>Millage rate</b>	8.4898	8.1999	8.1999	8.1999	7.9998	7.4998
<b>RollBack Millage rate</b>	8.4189	7.8736	7.3982	7.3501	7.5016	7.3399
<b>Total Ad-Valerom Tax Revenue</b>	25,547,499	26,606,205	29,489,170	32,898,751	35,083,561	35,847,988



	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Proposed</b>	<b>FY 2026 Proposed</b>
Mil Rate	7.9898	8.9898	8.4898	8.1999	8.1999	8.1999	7.9998	7.4998
Taxable Values	2,653,914,484	2,841,432,824	3,036,742,207	3,267,102,583	3,559,267,093	4,012,091,748	4,385,554,730	4,779,859,225
Revenues	20,719,344	24,749,806	24,755,879	25,916,094	28,107,944	32,898,751	35,083,561	35,630,769

% Change								
	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Taxable Values	8%	7%	7%	8%	9%	13%	9%	9%
Revenues	15%	19%	0%	5%	8%	17%	7%	2%

# Revenues & Expenditures

<u>General Fund Revenues</u>	
	FY 26 Proposed
Ad Valorem Taxes	34,806,624
Sales and Use/Utility Taxes	11,365,000
Licenses and Permits	7,130,400
Intergovernmental	12,672,495
Franchise Fees	6,350,000
Service Charges	3,968,654
Miscellaneous Revenues	16,583,582
<b>Total</b>	<b>92,876,755</b>

<u>General Fund Expenditures</u>	
	FY 26 Proposed
Police	33,513,912
EMS	6,022,225
Rangers	873,199
Code	1,356,694
PAR	7,503,833
PW	10,813,368
General Government	24,232,262
Debt	8,561,262
<b>Total</b>	<b>92,876,755</b>

# General Fund Expenses

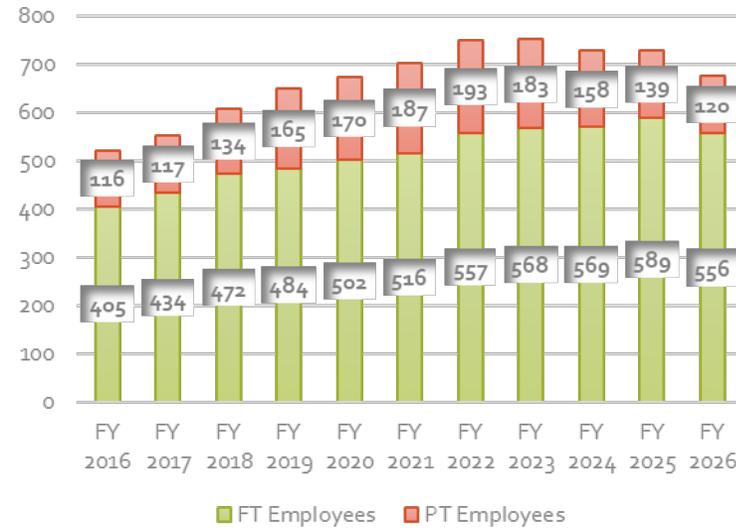
## General Fund Expenditure Allocation

Fiscal Year	Total Expenditures	Commission	Administration	Public Safety	Public Works	Parks and Recreation Svcs	Tranfers
2021	\$ 70,557,041	\$ 699,150	\$ 16,398,151	\$ 32,071,066	\$ 4,328,166	\$ 7,770,204	\$ 8,520,515
2022	\$ 69,787,252	\$ 1,332,763	\$ 18,722,606	\$ 35,076,132	\$ 5,006,072	\$ 10,001,246	\$ 11,244,756
2023	\$ 83,672,789	\$ 1,350,588	\$ 20,258,080	\$ 37,093,170	\$ 6,043,432	\$ 9,374,837	\$ 9,552,682
2024	\$ 92,653,752	\$ 1,521,743	\$ 22,397,411	\$ 41,658,848	\$ 6,864,157	\$ 9,074,310	\$ 11,137,283
2025	\$ 94,959,294	\$ 1,489,466	\$ 24,510,807	\$ 41,355,890	\$ 6,033,607	\$ 10,365,129	\$ 11,204,395
2026	\$ 92,876,255	\$ 1,548,010	\$ 22,729,875	\$ 41,766,030	\$ 10,766,868	\$ 7,637,116	\$ 8,428,356

\* FY 2026 Public Safety expenditure \$65,760,287 (including Fire Fund 190)

# Staffing Levels

City Wide Staffing



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
FT Employees	405	434	472	484	502	516	557	568	569	589	556
PT Employees	116	117	134	165	170	187	193	183	158	139	120
<b>TOTAL</b>	<b>521</b>	<b>551</b>	<b>606</b>	<b>649</b>	<b>672</b>	<b>703</b>	<b>750</b>	<b>751</b>	<b>727</b>	<b>728</b>	<b>676</b>

% Change											
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
<b>FT Employees</b>	<b>0%</b>	<b>7%</b>	<b>9%</b>	<b>3%</b>	<b>4%</b>	<b>3%</b>	<b>8%</b>	<b>2%</b>	<b>0%</b>	<b>4%</b>	<b>-6%</b>
<b>PT Employees</b>	<b>13%</b>	<b>1%</b>	<b>15%</b>	<b>23%</b>	<b>3%</b>	<b>10%</b>	<b>3%</b>	<b>-5%</b>	<b>-14%</b>	<b>-12%</b>	<b>-14%</b>
<b>Overall Change</b>	<b>3%</b>	<b>6%</b>	<b>10%</b>	<b>7%</b>	<b>4%</b>	<b>5%</b>	<b>7%</b>	<b>0%</b>	<b>-3%</b>	<b>0%</b>	<b>-7%</b>

# **DEPARTMENTAL PRESENTATIONS**

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# Requested VS Proposed

Fund	Requested	Proposed	Difference
General	\$ 94,856,088	\$ 92,876,255	\$ (1,979,833)
Fire	\$ 27,679,726	\$ 23,994,258	\$ (3,685,468)
Water & Sewer	\$ 34,476,150	\$ 35,151,347	\$ 675,197
Stormwater	\$ 12,813,785	\$ 13,659,245	\$ 845,460
LPAC	\$ 2,068,425	\$ 2,023,300	\$ (45,125)
<b>TOTAL</b>	<b>\$ 171,894,174</b>	<b>\$ 167,704,405</b>	<b>\$ (4,189,770)</b>

# CITY COMMISSION

<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Proposed</b>
\$1,381,336	\$1,306,962	\$ 1,601,510

	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
<b>Full-Time</b>	5	5	5
<b>Part-Time</b>	6	6	7

# CITY MANAGER'S OFFICE

<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2025 Proposed</b>
\$2,093,930	\$2,194,191	\$1,426,046

	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
<b>Full-Time</b>	10	12	5
<b>Part-Time</b>	1	1	0

# COMMUNICATIONS

<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Proposed</b>
\$0	\$0	\$784,047

	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
<b>Full-Time</b>	0	0	6
<b>Part-Time</b>	0	0	0

# **Departmental Services and Programming**

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**City Clerk's Office**

# City Clerk's Office Organizational Structure

City Clerk  
Andrea M. Anderson

Deputy City Clerk  
Nadia Chin

Executive  
Administrative Assistant

Records Management  
Coordinator

Administrative  
Specialist II

# City Clerk's Office



- Support the City Commission and staff in serving the public
- Deliver services with professionalism, efficiency, and courtesy
- Uphold the City's integrity through the legislative process
- Ensure accurate communication and recordkeeping
- Preserve the City's history through innovation

# GovQA

## Public Records Request System

### What It Is

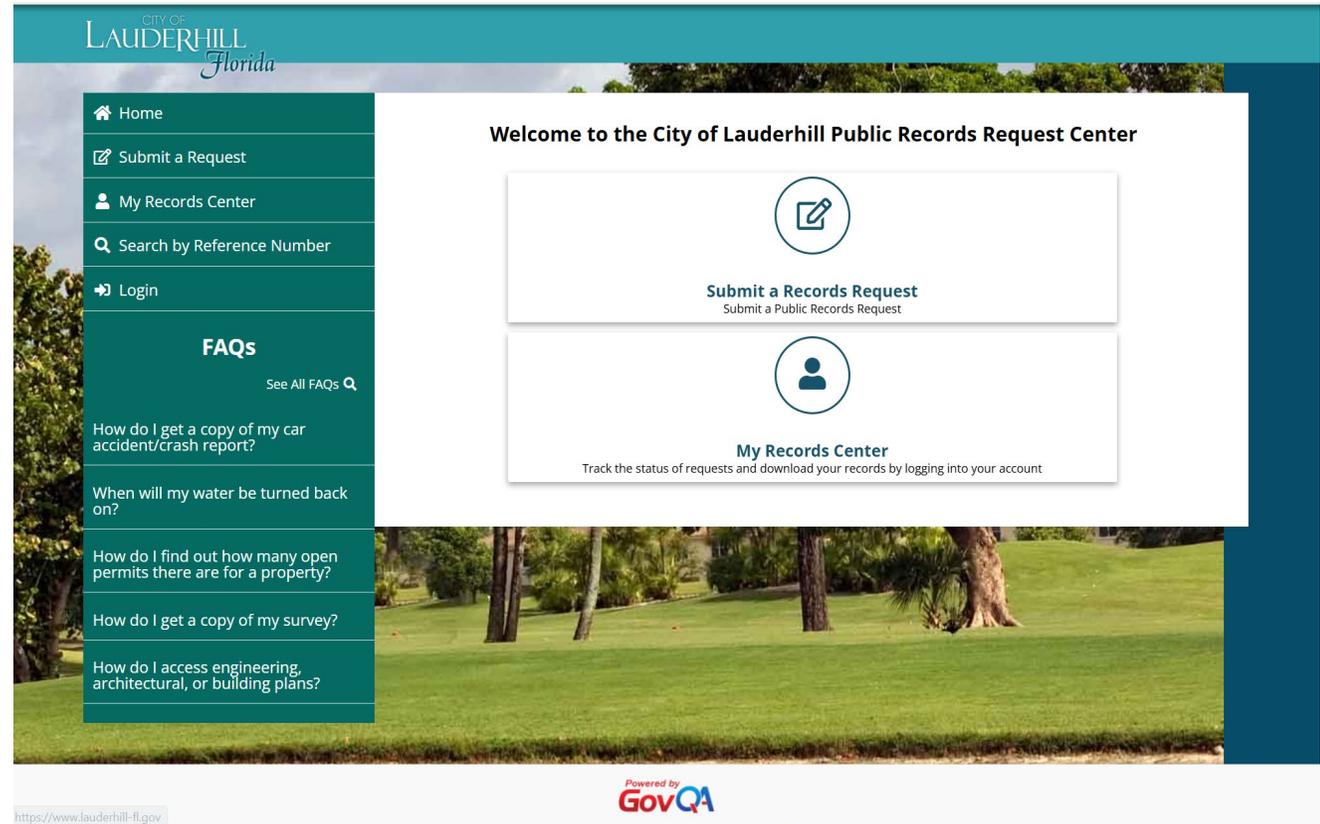
- Online platform for submitting, tracking, and fulfilling public records requests
- Integrated with the City Clerk's webpage

### What It Does

- Allows 24/7 public request submission and tracking
- Sends real-time status updates and notifications
- Routes requests to departments and tracks progress
- Includes secure redaction tools for compliance
- Delivers results through a protected online portal

### Why It Matters

- Handles 10–15 requests daily with ~1.5 day turnaround on standard items
- Generates revenue for the city



Annual Subscription \$10,000

# Internal Records Support Programs

- **Clerk's Index**  
Digitalized database locator for records retrieval
- **Laserfiche**  
Digital storage system software for thousands of records & enables quick searches and document retrieval
- **Microfilm System**  
A machine tied to a software that projects microfilm images onto a screen for viewing of our legacy records.

ScanPro3000 Microfilm Scanner



# Legistar

## Legislative Management System

### What It Is

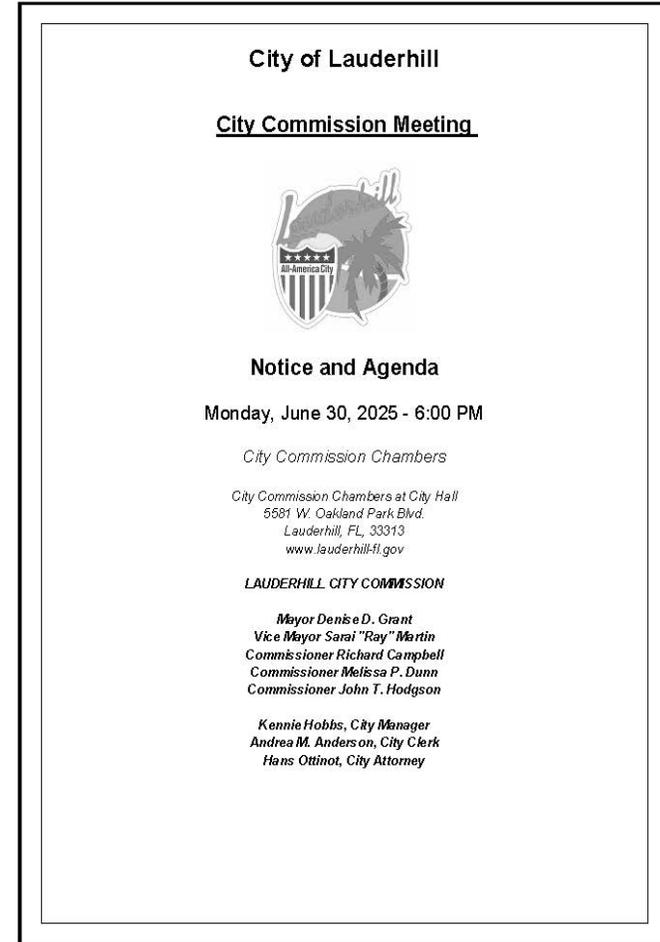
- A centralized platform for managing the City's legislative workflow, including agendas, minutes, ordinances, and resolutions.

### What It Does

- Tracks every step of legislative items—from creation to Commission approval
- Automates agenda creation and streamlines staff collaboration
- Publishes public-facing agendas, meeting minutes, and legislation
- Maintains an accessible archive of legislative history

### Why It Matters

- Ensures transparency and public access to government decisions with about an 80% engagement rate this fiscal year
- Reduces manual work and increases staff efficiency



Annual Subscription \$20,400

# VoterFocus

## Election Management

### What It Is

- A comprehensive election management system used by Florida's Supervisors of Elections and municipal clerks.

### What It Does

- Tracks candidates, campaign filings, and election activity
- Supports the administration of municipal elections and reporting

### Why It Matters

- Ensures accurate and secure election-related recordkeeping
- Supports transparency and public trust in the electoral process



# Boards & Committees Management

## What It Is

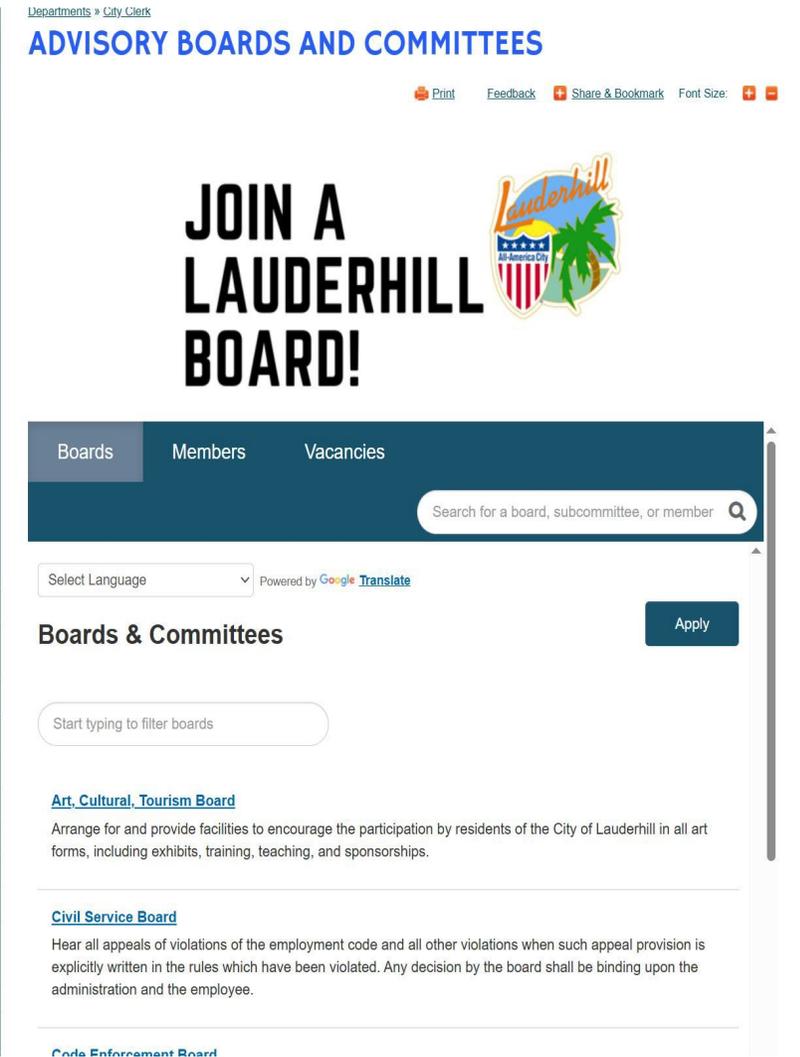
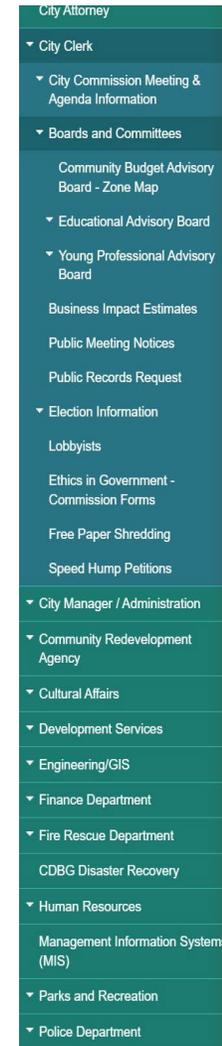
- A digital platform that manage our 20 City boards, committees, and advisory groups

## What It Does

- Tracks board vacancies, terms, and appointments
- Manages applications and reappointments online
- Sends automated notifications and reminders
- Publishes rosters and meeting details for public access

## Why It Matters

- Simplifies the appointment process for staff and applicants
- Ensures accurate tracking of membership and terms
- Increases transparency and public engagement with City boards



# Lobbyist Registration Management

## What It Is

- A digital platform used by the City Clerk's Office to manage, track, and store all lobbyist registration records in compliance with City Code.

## What It Does

- Automates registration submissions and renewal tracking
- Logs all registered lobbyists and their associated clients
- Generates compliance alerts for expirations and missing information
- Provides searchable access for public records requests and internal reviews.

## Why It Matters

- Ensures transparency in government decision-making
- Helps the public understand who is influencing City policies
- Reduces risk of non-compliance and legal exposure



# CITY CLERK

<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Proposed</b>
\$977,678	\$1,159,078	\$1,196,646

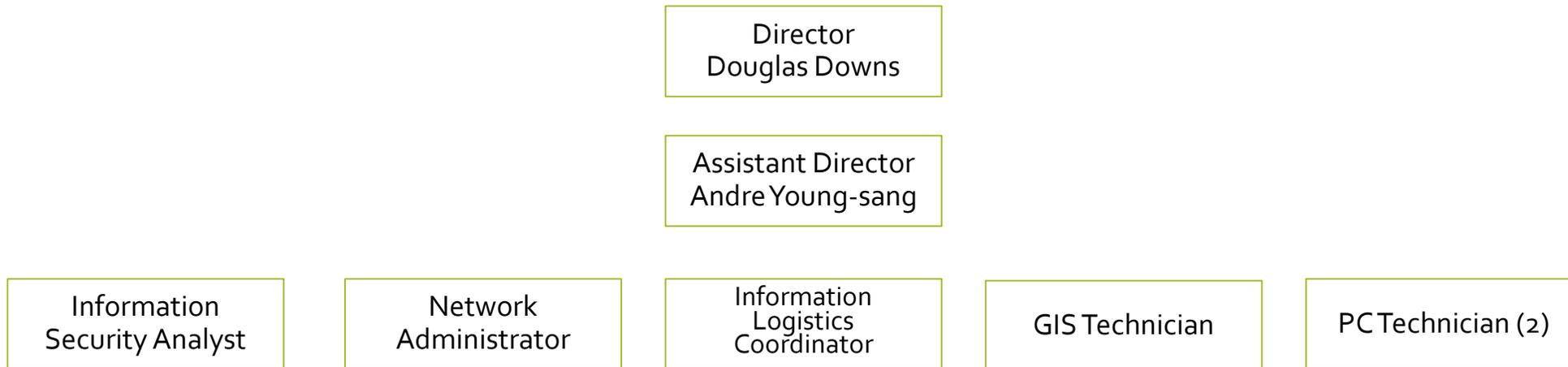
	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
<b>Full-Time</b>	5	5	5
<b>Part-Time</b>	0	0	0

# **Departmental Services and Programming**

---

**Management Information  
Systems (MIS)**

# Management Information Systems Organizational Structure



The mission of the City of Lauderhill's Management Information Systems Department is to support the City's operations by implementing and maintaining innovative technologies, ensuring efficient data exchange, enhancing productivity, reducing costs, and providing professional, timely IT services aligned with best practices.

*The MIS Department provides indirect services to the residents of Lauderhill through technical advancement and support of all city departments such as:*

- Public safety connectivity conduit support for daily operations, specialized Internet of Things (IOT) and edge computing incident command applications for ~**370** devices
- Management of multi-tiered service providers for interconnected citywide wired and wireless solutions resulting in continuous continuity of services provided for department programs, operations and residents
- Administration and expansion of cloud and on-premise software solutions offering the ability to lessen labor costs and increase effectiveness for the residents
- Implementation of Artificial Intelligence (AI) in cybersecurity allowing for greater security citywide to protect the services for the residents : ex. **5,423,256** Inbound Emails



# MIS

<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Proposed</b>
\$2,304,088	\$2,453,785	\$2,964,529

	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
<b>Full-Time</b>	8	9	8
<b>Part-Time</b>	1	1	0

# **Departmental Services and Programming**

---

**Human Resources and Risk  
Management**

# Human Resources Organizational Structure

HR Director &  
Risk Manager  
Ercilia (CiCi) Krempler

Assistant Director  
Andrea Javier

HR Generalist (2)

HR Technician (2)

Benefits & Risk  
Administrator

Administrative  
Manager





# Departmental Services and Programming

The Human Resources and Risk Management Department is dedicated to delivering comprehensive and strategic support to the devoted employees who carry out the vital work of serving the residents, visitors, and customers of the City of Lauderhill.

# Departmental Services and Programming

- **Recruitment and Staffing**

- The HR Department is responsible for successful hiring of City employees, who render services to Lauderhill residents, visitors, and customers in an efficient and professional manner.

- **Employee Relations**

- The HR Department provides guidance on workplaces issues, conflicts, labor laws, grievances, complaints, and compliance with all local, state and federal laws.

- **Compensation and Benefits Administration**

- The HR Department manages the salary structure and health insurance benefits for employee recruitment and retention.

- **Training and Development**

- The HR Department is responsible for fostering the professional development of the employees and promote career growth and succession planning.

- **Policy Development and Compliance**

- The HR Department is responsible for ensuring the City is compliant with FLSA, FMLA, ADA, EEOC, and other laws.

# Departmental Services and Programming

- **Performance Management**
  - HR is responsible for providing tools and support for setting goals and tracking employee performance of services provided to the City.
- **Payroll Management**
  - HR is responsible for processing payroll for the employees rendering City services.
- **Risk Management**
  - HR/Risk is responsible for managing claims against the City and ensuring that our employees and residents are safe in the City.
- **Workers' Compensation**
  - HR/Risk manages any and all workers' compensation claims for the employees who render services to the City.
- **Labor Relations**
  - HR serves as a liaison in union negotiations and implements the collective bargaining agreements that are voted on and ratified.

# HUMAN RESOURCES

<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Proposed</b>
\$3,565,452	\$6,117,167	\$5,267,465

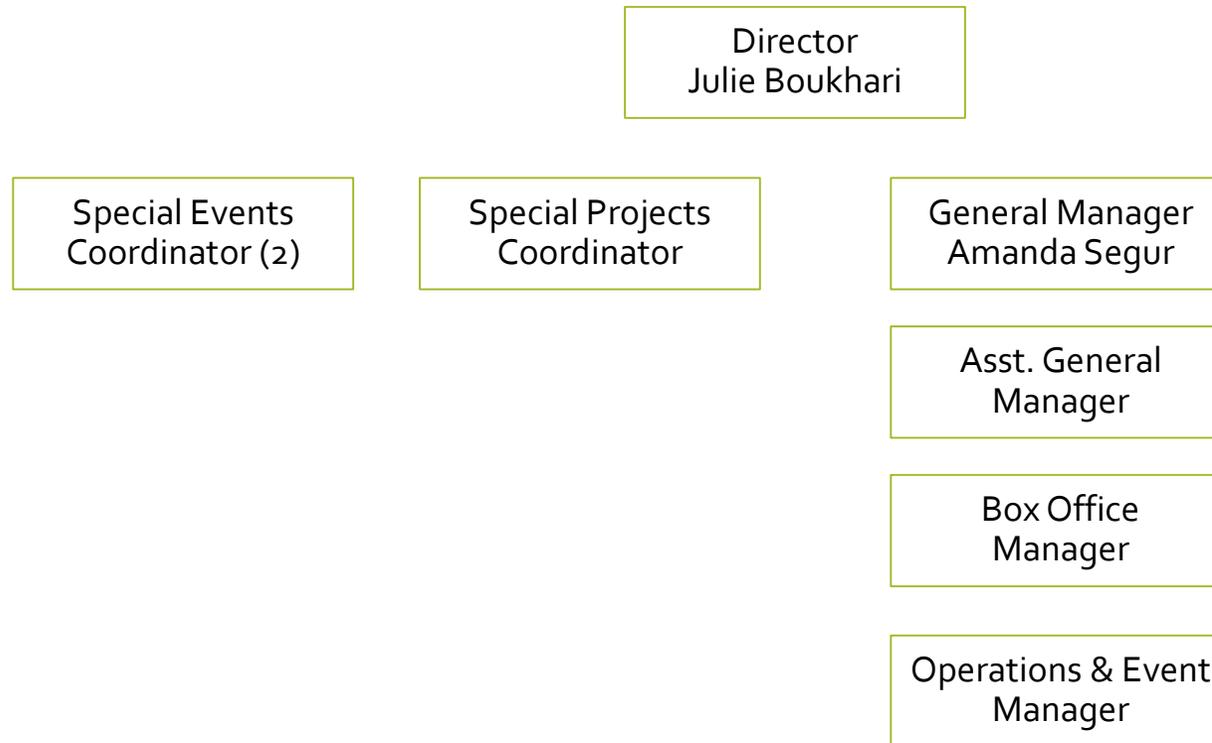
	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
<b>Full-Time</b>	7	7	7
<b>Part-Time</b>	1	1	1

# **Departmental Services and Programming**

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**LPAC & Special Events**

# LPAC & Special Events Organizational Structure



The mission of the **Special Events Department** aligns with the City of Lauderhill's commitment to cultivating a community where everyone feels a sense of belonging, has access to meaningful opportunities, and thrives in a vibrant, inclusive environment.

Through dynamic, culturally enriching, and community-focused events, the department supports the City's vision by fostering unity, celebrating diversity, and enhancing the quality of life for all residents and visitors.

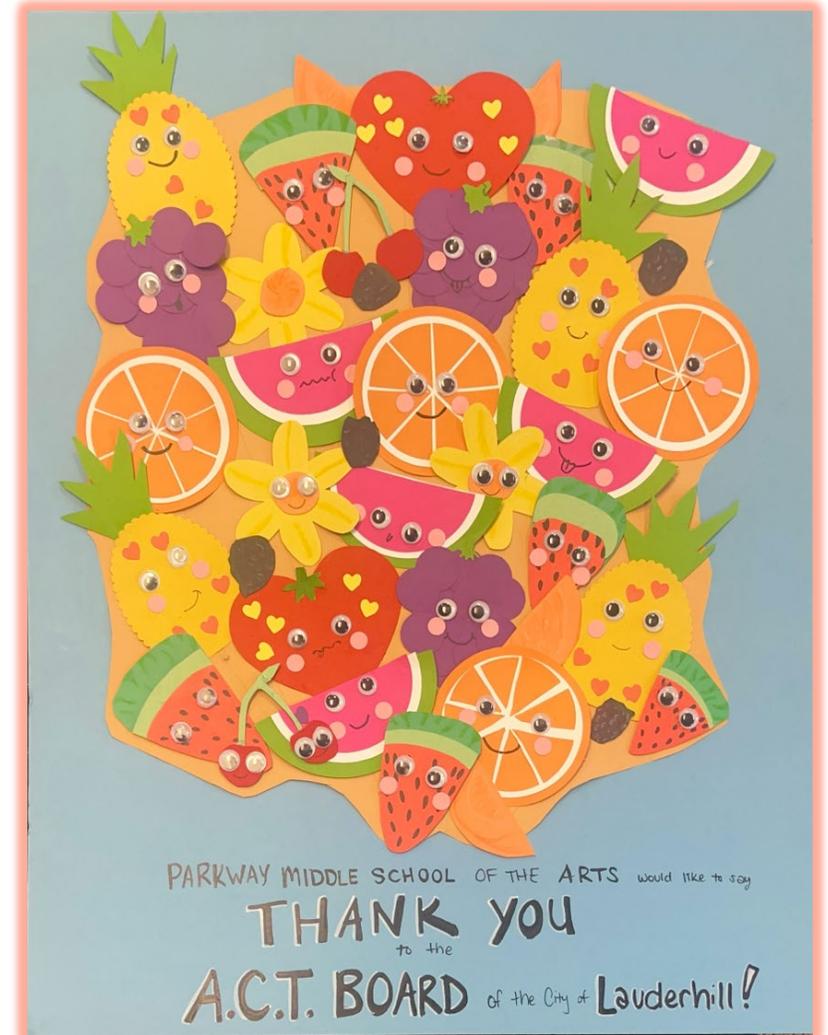
## *The Special Events Department's core services include:*

- **Staff support and engagement – City Events**
  - FY 2024 – 266 approved events/programs/activities
  - FY 2025 – 285 approved events/programs/activities to date
  - FY 2026 – Proposed City Signature Events
    - Beer BQ on 38<sup>th</sup> Ave.
    - MLK at LPAC
    - Juneteenth at LPAC
    - July 4<sup>th</sup> kick-off at Sports Park
- **Staff support – Non-City Events**
  - Special Events Permits
  - Central Broward Park Permits
  - Broward County Film Permits
- **Grant Applications – Local and Federal funding opportunities**
  - Broward County Cultural Division
  - National Endowment for the Humanities
- **FY 2026 Proposed City Signature Sponsorships**
  - Miami Broward One Carnival – 3 Events at Central Broward Park
  - 2026 Cricket Games at Central Broward Park



## *Continuation of Special Events Department's core services*

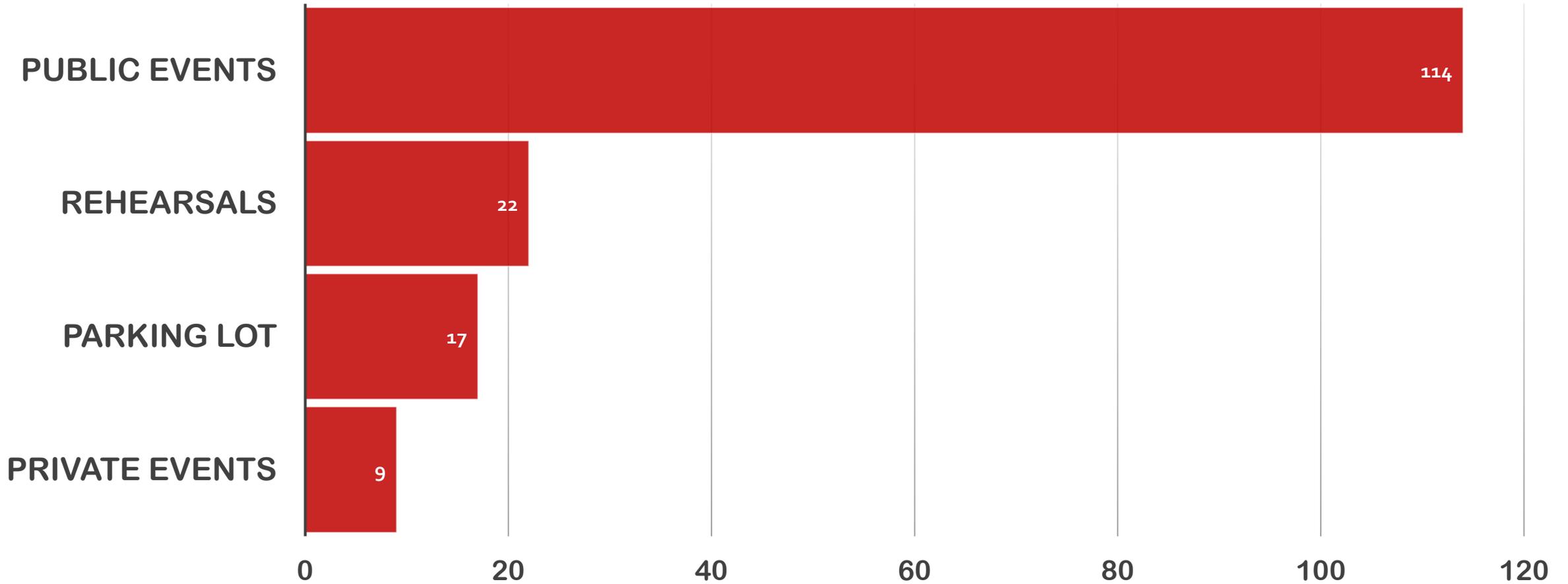
- **Contact Us/E11 Submissions**
  - FY2025 to date - 303
- **Board Liaison and Management**
  - **4 Safe Neighborhood District Boards (SNDs)**
    - Habitat II
    - Isles of Inverrary
    - Manors of Inverrary
    - Windermere/Tree Gardens
  - **Public Art Board**
  - **Art, Cultural & Tourism Board**



# LPAC Mission Statement

The mission of the Lauderhill Performing Arts Center is to provide diverse, quality performing arts programming to the City of Lauderhill and its neighboring communities; to serve as a hub for community involvement, engagement and artistic expression; and, to be an influence for positive economic growth and development for our neighbors.

# Estimated Facility Use at the LPAC FY26



	Private Events	Parking Lot	Rehearsals	Public Events
■ How Many	9	17	22	114

# FY26 LPAC Events (MOU)

- 11/8/25 – *From South Florida With Love*
- 5/15/26 – *Success Jr. Haitian & Hilarious*
- 6/20/26 – *Juneteenth: Imagination Unchained*
- 9/20/26 – *A Tribute to Miss Lou with LBCHC*



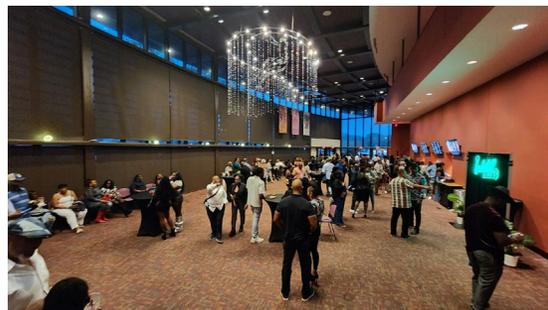
From South Florida with Love  
November 2024



# FY26 LPAC Signature Events



- 12/5/25 – Lauderdale Live #1
- 1/17/26 – MLK Celebration
- 3/28/26 – Lauderdale Live #2
- 6/27/26 – Lauderdale Live #3
- 9/26/26 – Lauderdale Live #4



# Capital Improvements



## New Speaker System Installation (Completed Late 2024)

We successfully installed a new in-house speaker system, eliminating the need for external sound equipment for most events.

Continued improvements to our technical inventory will allow us to accommodate larger, more sought after artists/productions.

# SPECIAL EVENTS

<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Proposed</b>
\$1,675,641	\$2,107,202	\$1,785,496

	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
<b>Full-Time</b>	6	7	5
<b>Part-Time</b>	0	0	0

# LPAC

<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Proposed</b>
\$2,650,743	\$2,223,490	\$2,023,300

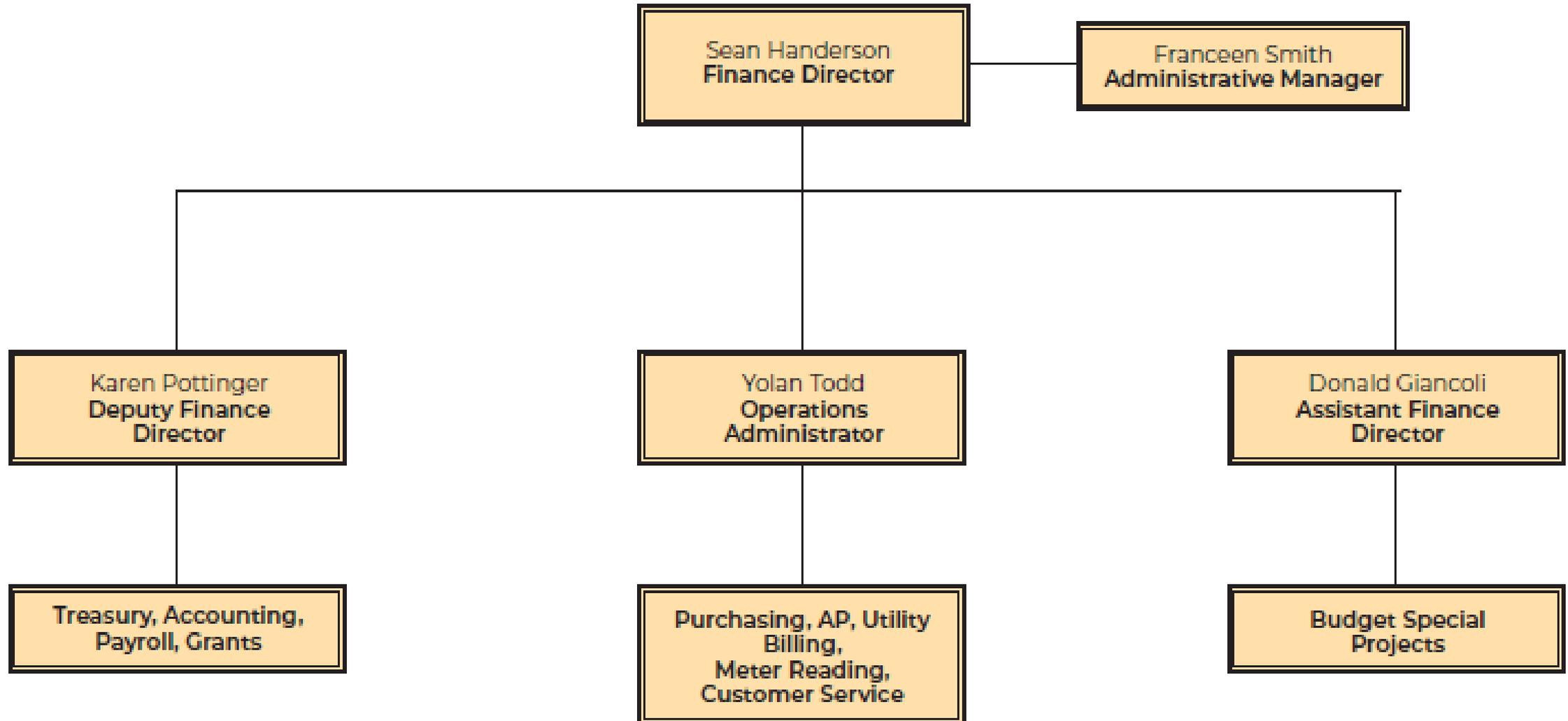
	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Full-Time</b>	3	3	6
<b>Part-Time</b>	23	23	20

# **Departmental Services and Programming**

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## **Finance Department**

# Finance Department Organizational Structure



# Finance Department



- **Accounting & Payroll** – Handles bi-weekly payroll, state and federal withholdings, W-2 preparation, and ensures compliance with GAAP and internal controls.
- **Treasury** – Manages City cash flow, investments, bond issuances, and relationship with financial advisors.
- **Grants** – Attract Federal, State, philanthropic, and corporate grants that align with City Commission goals, multiplying general fund dollars.

# Finance Department

- **Purchasing/Procurement** – Oversees procurement processes, vendor selection, and maintains competitive bidding for goods and services.
- **AP** – Maintains all vendor invoice processing.
- **Utility Billing** – Ensures accurate and timely billing of the City's water, wastewater, sanitation, and stormwater services.
- **Meter Reading** – Serve as the front line for consumption accountability through manual and soon to be automated meter reading.
- **Customer Service** – The human connection to the City's essential services. Division delivers empathy, clarity, and solutions in relation to the utility system and billing.
- **Community Standards** – Responsible for conducting minimum housing inspections to ensure safe and sanitary living conditions and for enforcing business tax compliance.



# Finance Department

- **Budget**– Develops, monitors, and updates the annual operating and capital budgets; collaborates with Department Heads to monitor account-level spending.
- **Special Projects** – Serves as the City's internal consulting advisory team that bridges policy development, data driven decision making, and long term financial planning.

# Annual Awards Received



Government Finance Officers Association

Award for  
Outstanding  
Achievement in  
Popular Annual  
Financial Reporting

Presented to

**City of Lauderhill  
Florida**

For its Annual Financial Report  
For the Fiscal Year Ended

September 30, 2023

*Christopher P. Morill*

Executive Director/CEO



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Lauderhill  
Florida**

For the Fiscal Year Beginning

October 01, 2024

*Christopher P. Morill*

Executive Director



Government Finance Officers Association

Certificate of  
Achievement  
for Excellence  
in Financial  
Reporting

Presented to

**City of Lauderhill  
Florida**

For its Annual Comprehensive  
Financial Report  
For the Fiscal Year Ended

September 30, 2023

*Christopher P. Morill*

Executive Director/CEO

# FINANCE AND SUPPORT SERVICES

<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Proposed</b>
\$3,468,201	\$3,850,531	\$3,967,375

	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
<b>Full-Time</b>	11	13	22
<b>Part-Time</b>	2	3	4

# **Departmental Services and Programming**

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## **Intergovernmental Affairs**

# Intergovernmental Affairs & Economic Development Department Organizational Chart

*Director  
Zach Davis-Walker*

*IGA Administrator*

*Economic Development  
Manager  
Vacant*

*Economic  
Development  
Coordinator II (2)*

*Economic  
Development  
Coordinator I (2)*

# Intergovernmental Affairs

## Departmental Services and Programming

- The Office of Intergovernmental Affairs plays a vital role in supporting the City of Lauderhill's strategic priorities through collaborative leadership, policy development, and cross-departmental coordination. Serving as a central point of connection among City departments and appointed offices, the department promotes alignment on key initiatives and helps ensure consistent communication and cooperation across the organization. It also acts as the City's primary liaison to external agencies—including the school board, county, state, and neighboring municipalities—facilitating interlocal cooperation and representing Lauderhill's interests in cross-jurisdictional conversations.
- Provides centralized policy guidance and serves as a coordinating office to support collaboration and strategic alignment across City departments and appointed offices, as needed.
  - *Example: Drafting memoranda of understanding (MOUs) to formalize cross-agency initiatives*
  - *Example: Facilitating the creation of special districts in compliance with state statutory guidelines in coordination with internal departments.*
- Promotes alignment on citywide initiatives through policy support, communication, and interdepartmental engagement.
- Serves as liaison to external agencies and governmental districts.
  - *Example: Coordinating input from internal departments and executive offices on collaborative agreements and citywide initiatives.*
- Supports the development of policies and initiatives.
- Acts as the City's liaison to local, state, and federal agencies, facilitating intergovernmental relationships and interlocal activities.
  - *Example: Developing and negotiating interlocal agreements and participating in cross-jurisdictional meetings to advance shared municipal interests*
  - *Example: Conducts legislative and statutory research in coordination with the City Attorney to support informed policy and operational decision-making.*
- Ensures transparency, equity, and compliance in City initiatives as needed, by integrating community feedback, and regulatory updates.
- Fosters regional partnerships and helps connect City departments with external resources, opportunities, and stakeholders.

# INTERGOVERNMENTAL AFFAIRS

<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Proposed</b>
		\$2,964,529

	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
<b>Full-Time</b>			6
<b>Part-Time</b>			0

# **Divisional Services and Programming**

---

## **Economic Development**

# Economic Development Division Services and Programming

- The Economic Development Division supports local businesses through programming and services focused on Business support, attraction, retention, and community engagement. Core operations include Certificate of Use processing, licensing support, small business education, funding facilitation, and fostering promotional partnerships with businesses and city departments to spotlight commercial activity and elevate economic initiatives.
  - Certificate of Use (COU) intake, processing, and delivery
  - Business licensing and compliance assistance in coordination w/ Planning & Zoning
  - Small business education programs (e.g., SBAA, Grow with Google, Broward Score)
  - Facilitate access to public and private small business funding and administers local funding programs (e.g., microloans, assistive grants - based on fund availability )
    - *Examples: Facilitates access by connecting, informing, and enabling businesses to access external funding through curated resources, referrals, and outreach.*
  - Promotional partnerships with small businesses
    - *Examples: Business spotlights, ribbon cuttings, and co-sponsored themed business promotional events.*
  - Assists in the coordination of community events to engage residents and support local businesses
    - *Examples: Beer-b-Que on 38<sup>th</sup> ; Jazz Under the Stars on 38<sup>th</sup> ; Quarterly Food Truck Rolls*
  - Ongoing outreach and relationship building with business owners and property managers.

# Division Services and Programming

## Adapting Strategically to Support Sustainable Goals

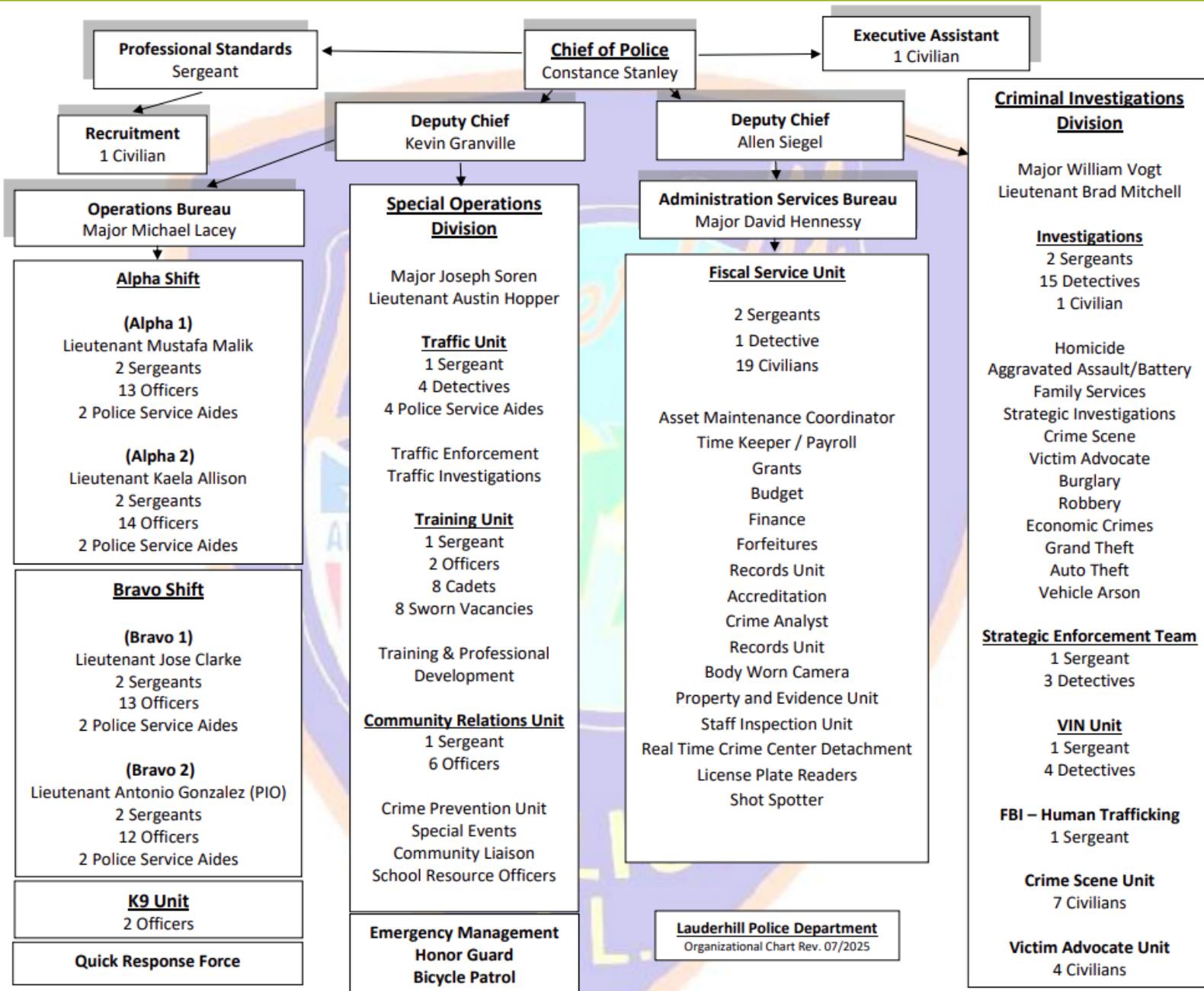
- During periods of limited capacity, the Economic Development Division emphasizes connecting businesses to external opportunities and streamlining outreach efforts, rather than focusing on directly administering in-house programs. At the same time, core business support services continue without interruption. These strategic shifts help sustain meaningful support for the business community while enhancing overall efficiency. Economic Development Core Activities include:
  - COU and Business Licensing.
    - Intake and coordination with Planning & Zoning for Certificate of Use and licensing compliance
  - Business Education & Resource Navigation.
    - Facilitates access to small business programs offered by external partners.
  - Small business education programs (e.g., SBAA, Grow with Google)
    - Limited support for non-incentivized programs such as SBAA, Grow with Google.
  - Facilitate access to public and private small business funding.
    - *Examples: Facilitates access by connecting, informing, and enabling businesses to access external funding through curated resources, referrals, and outreach*
  - Promotional partnerships with small businesses.
    - *Examples: Business spotlights, ribbon cuttings, and co-sponsored themed business promotional events as based on funding availability.*
  - Assists in the coordination of community events to engage residents and support local businesses.
    - *Examples: Beer-b-Que on 38<sup>th</sup> ; Jazz Under the Stars on 38<sup>th</sup> ; Quarterly Food Truck Rolls*
  - Targeted small business outreach on an as needed basis.
    - *Example: Conducted on an as-needed basis, subject to staffing and operational bandwidth*



# **Departmental Services and Programming**

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## **Police Department**



**Lauderhill Police Department**  
Organizational Chart Rev. 07/2025

# Administration

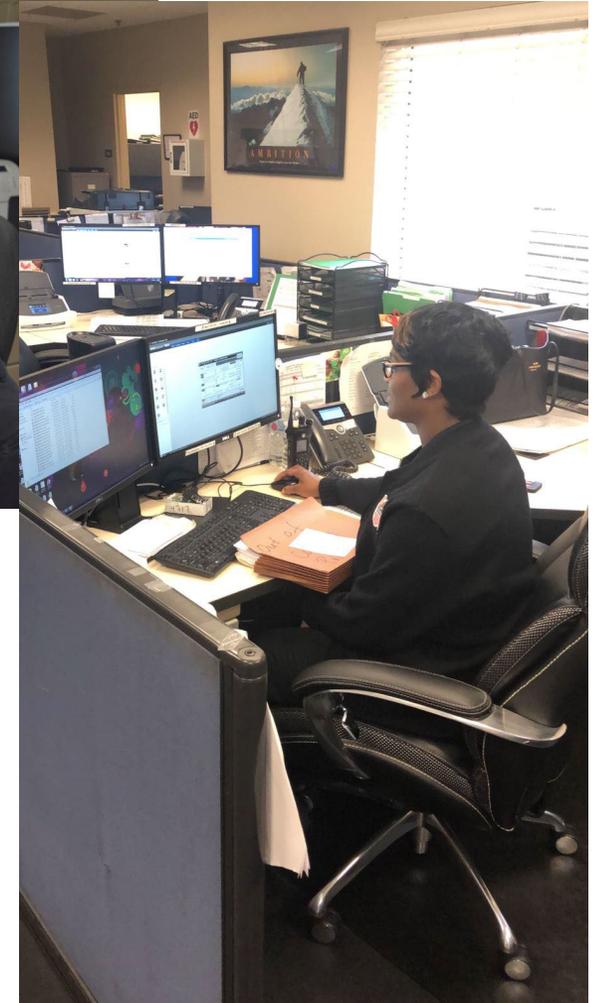
- Purchasing
- Accreditation
- Asset / Building Maintenance
- Body Worn Camera Redaction
- Budget Preparation
- Grant Procurement / Monitoring
- Fleet Management
- LPR Monitoring



# Records Unit / Crime Analyst / Property & Evidence

## Resources Provided:

- Crime Flyer Distribution
- Evidence Chain of Custody for Release
- Evidence Entry / Storage
- Facilitating Public Record Requests
- Processing cases for Court Submission
- Staffed 24 hours a day / 7 Days a week
- Statistic / Crime Analysis
- Teletype Entries / Queries
- Tow Log Entries / Queries
- UCR Review



# Police Operations Division

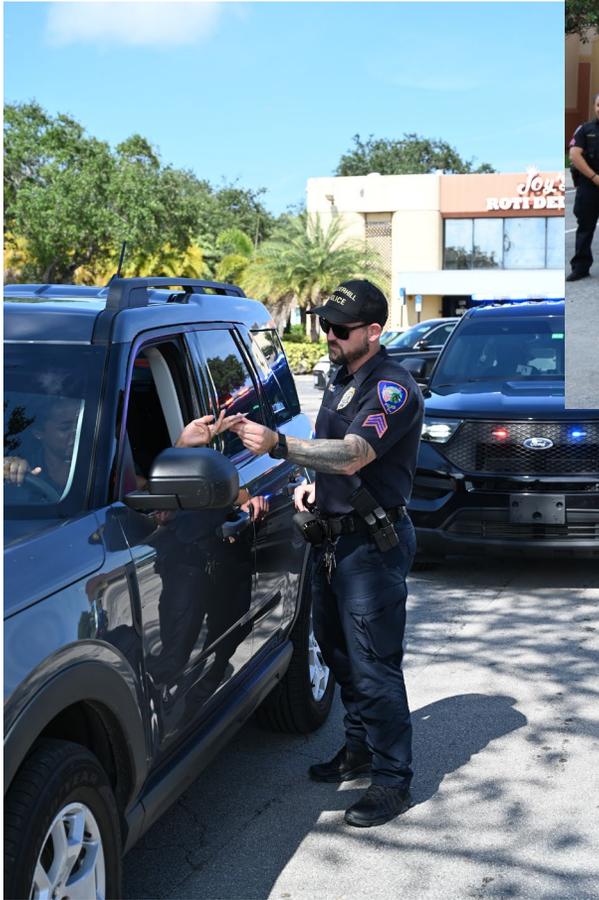
## Services Provided:

- 24/7 Response
- Area Checks
- Business Checks
- Canine Searches / Apprehensions
- Crisis Intervention
- Critical Incident Management
- Drug Enforcement
- Field Force Operations
- Initiating Criminal Investigations
- LPR / ShotSpotter Response
- Mutual Aide Assistance
- Neighborhood Patrol
- Response to Calls For Service entered by 911 / Non-Emergency Callers
- Traffic Enforcement / Control

## Units Assigned:

- Road Patrol
- Canine Unit
- Quick Response Force
- Police Service Aides





# Criminal Investigations Division

## Person Crimes:

- Aggravated Battery/Assaults
- Child / Elderly Abuse
- Child Exploitation
- Domestic Violence
- Homicides
- Human Trafficking
- Robbery
- Sexual Battery
- Sexual Offender/Predator Monitoring

## Property Crimes:

- Arson
- Burglary
- Fraud
- Theft

## Misc. Crimes /Tasks:

- Gang Related Activities
- Fugitive Apprehension
- Live Updates / Monitoring of Crime
- Organized Crime
- NIBIN Cartridge Entries
- Street Level / Major Narcotics

## Victim Advocate:

- Crisis Counseling
- Assessment of needs and referral to other appropriate community resources
- Psychoeducation on victimology, domestic violence, and cycle of violence
- Act as a liaison between the victim, their family, the court system, and law enforcement
- Assistance with applying and obtaining an Injunction for Protection
- Accompany and/or transportation to forensic interviews, court hearings, etc.
- Assistance in obtaining clothing, emergency shelter, food, and hygiene items.
- Assistance with completing a Victim Compensation Application through the Florida Attorney General's Office.
- Assist with Funeral Arrangements
- Peer Support and Critical Incident Stress Debriefings/Management (CISM).

## Units Assigned:

- CID (Person/Property)
- Strategic Enforcement Team (SET)
- Victim Advocate
- Crime Scene Unit
- Vice Intelligence Narcotic Unit (VIN)
  - Gang Unit - BSO Detachment
  - Major Narcotics - BSO Detachment
  - Organized Crime - BSO Detachment
- Internet Crimes Against Children - BSO Detachment
- FBI – Human Trafficking Task Force Detachment
- US Marshal Fugitive Apprehension (Partial Detachment)
- BSO Real Time Crime Center – (Partial Detachment)

## Crime Scene Unit:

- Collection of Evidence & Processing
- DNA Processing
- Fingerprint Analysis
- Forensics



# Special Operations Division

## Services Provided:

- Business Outreach
- Community Engagement
- Convenience Store Inspections
- Coordination of City Events
- CPTED Assessments
- Crime Safety Education
- Department Wide Trainings
- Field Training Program
- HOA Engagement
- Homeless Outreach
- Manage Sworn Personnel's Training Files
- New Officer Orientation
- Retain FDLE Required Trainings
- School Presence / Threat Assessments
- Traffic Homicide / Hit & Run Investigations
- Traffic Enforcement
- Traffic Assessments

## Community Events:

- Coffee with a Cop
- Ice Cream with a Cop
- Halloween Safety Day
- Shop with a Cop
- Secret Santa
- Slow Roll

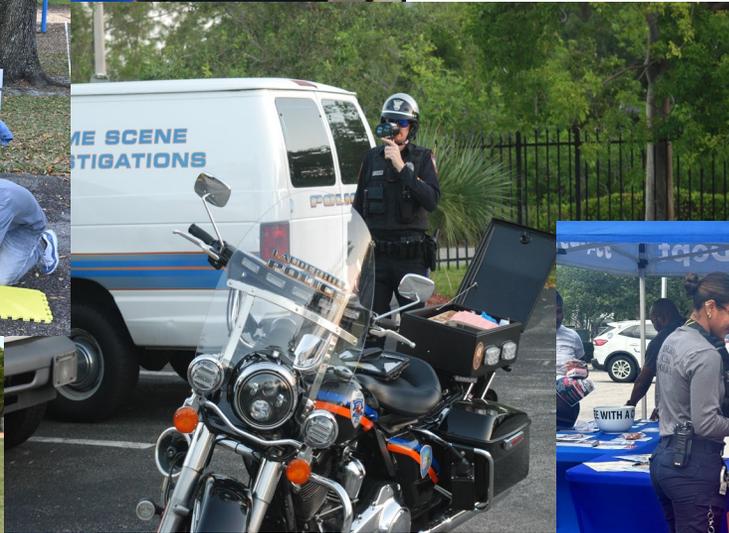
## Programs:

- LPD Cares / Autism Awareness
- Police Explorer Program
- Youth Academy
- Safety Town
- Safety Town Summer Camp
- Citizens Police Academy
- Citizens on Patrol (COP)
- Rescue our Kid Program (ROK)
- Clergy Meetings

## Units Assigned:

- Traffic Homicide Unit
- Community Relations Unit
- Training Unit
- School Resource Officers
- Honor Guard
- Bicycle Patrol





# POLICE

<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Proposed</b>
\$30,410,117	\$31,956,535	\$33,513,912

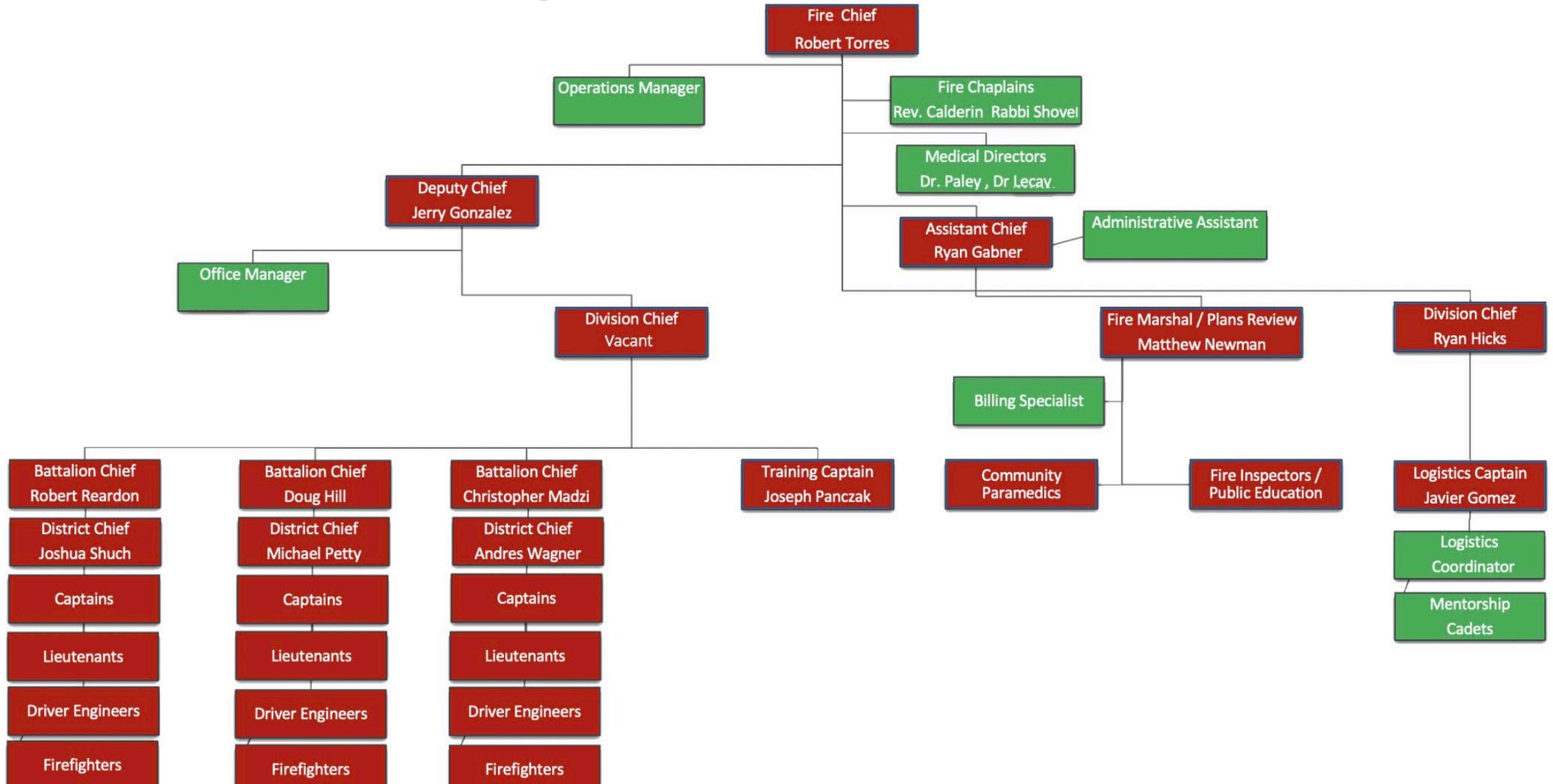
	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
<b>Full-Time</b>	189	190	188
<b>Part-Time</b>	6	6	6

# **Departmental Services and Programming**

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**FIRE**

# Fire Organizational Structure



# Mission and Values



**Driven by excellence, we protect lives, property, and community through service and courage.**

# Core Services Provided



## Fire Suppression

Rapid response to all fire emergencies



## Emergency Medical

Advanced life support and transport



## Investigation & Prevention

Code enforcement and fire cause analysis



## Community Outreach

Education and risk reduction programs



## Water Rescue

Swift response to water emergencies

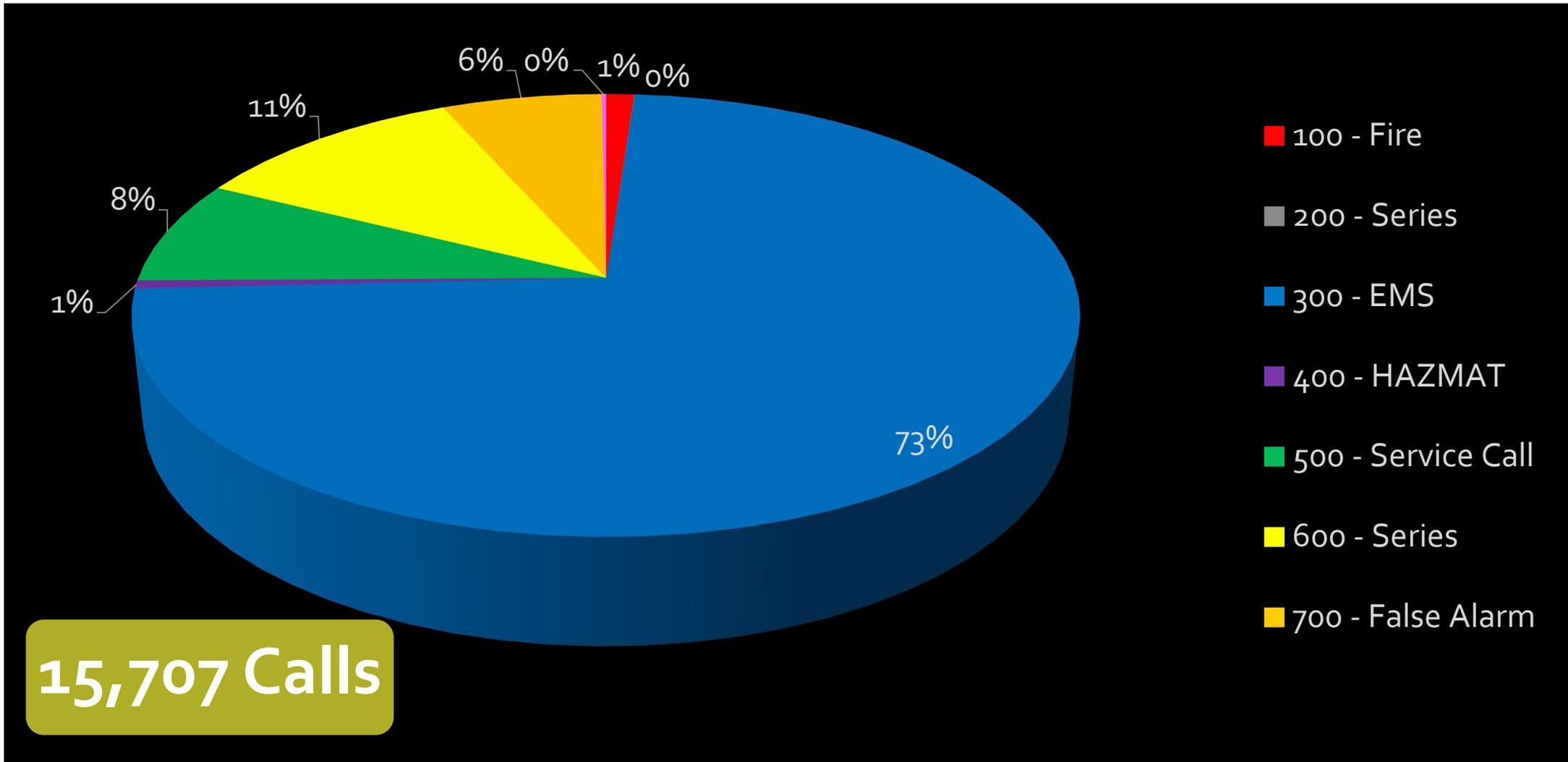


## Emergency Management

Planning and coordination during disasters



# Call Volume and Response Stats



# Personnel and Staffing



## Administration

13 positions: Chief, Deputy Chief, Assistant Chief, Division Chiefs, Captains and Admin Staff

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## Operations

105 positions: Shift Commanders, Captains, Lieutenants, Engineers, Firefighters

---



## Community Risk Reduction

7 positions: Fire Marshal, Inspectors, Community Paramedics

119

Uniformed  
Personnel

6

Civilian  
Personnel



# Capital Improvements



Fire Trucks Replacement



Extrication Equipment



Station 73 Renovation



EMS Equipment Upgrade

# Community Programs



## Public Education

- CPR training: 450+ residents
- Fire Prevention Week
- School visits

## Community Partnerships

- CERT team
- Fire Explorers program
- Mentorship initiative



## Safety Initiatives

- Smoke detector installation
- Community Paramedic program
- Senior safety checks



# Grants and Revenue Sources

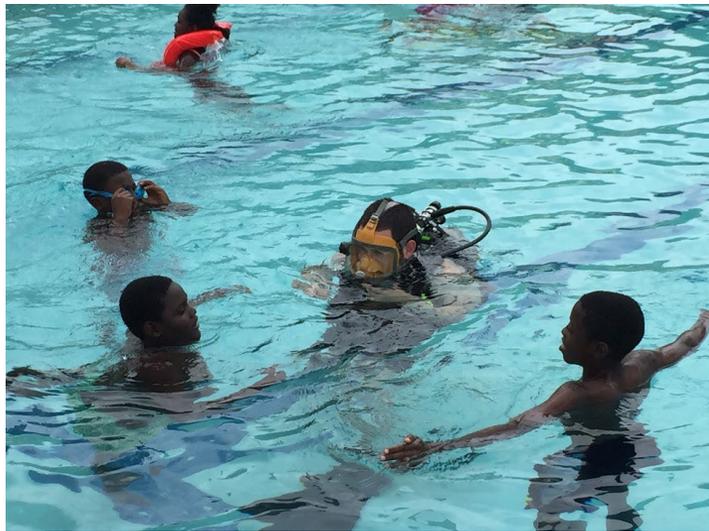


Grant funding increased over previous year. New federal applications pending.

# Grants



# Community Engagement



# Training



# Fire Preventions and Support Services



# Fire, EMS and Emergency Mgmt.



# Questions?



# FIRE & EMS

<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Proposed</b>
\$27,517,062	\$28,932,177	\$ 29,836,421

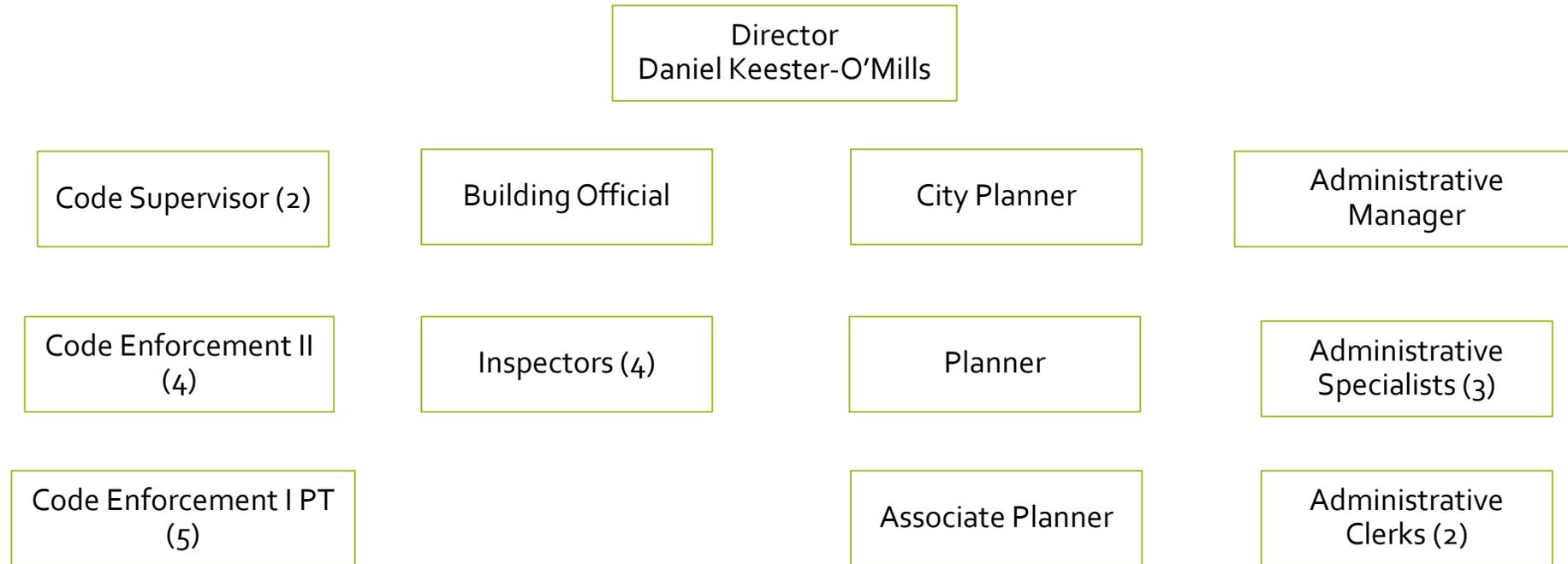
	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
<b>Full-Time</b>	120	120	120
<b>Part-Time</b>	4	4	4

# **Departmental Services and Programming**

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## **Development Services**

# Departmental Services and Programming Organizational Structure



The Development Services Department (DSD) includes 3 Division: Building, Code Enforcement, and Planning & Zoning. Each Division plays a role in the development of property, as well as the continued maintenance and activity that occurs on the property or within a building. The Development Services Department offers a wide range of services to the community. The department structure includes several administrative staff, supervised by an Administrative Manager, which help to communicate the departments process, intake applications, coordinate the advisory board meetings and route documents to the appropriate staff.

# Departmental Services and Programming – Building Division

New Construction –  
Westgate at University



# Departmental Services and Programming – Building Division

- Advisory Board coordination: Unsafe Structures
- Processing, reviewing, issuing & inspecting permit applications.
- Issuing Certificates of Occupancy & Certificates of Completion.
- Building Code Enforcement – 30 / 40 / 50 year inspections

The Building Division's primary role is to oversee the construction on private property. The Building Division staff includes a Building Official and several inspectors for each discipline (Structural, Mechanical, Electrical and Plumbing). The Building Division review permits, plans and documents in compliance with the city's code of ordinances, Broward County Board of Rules and Appeals, and Florida Building Code.

# Departmental Services and Programming – Planning & Zoning Division



Public Meetings -  
Planning & Zoning Board / Community Workshop

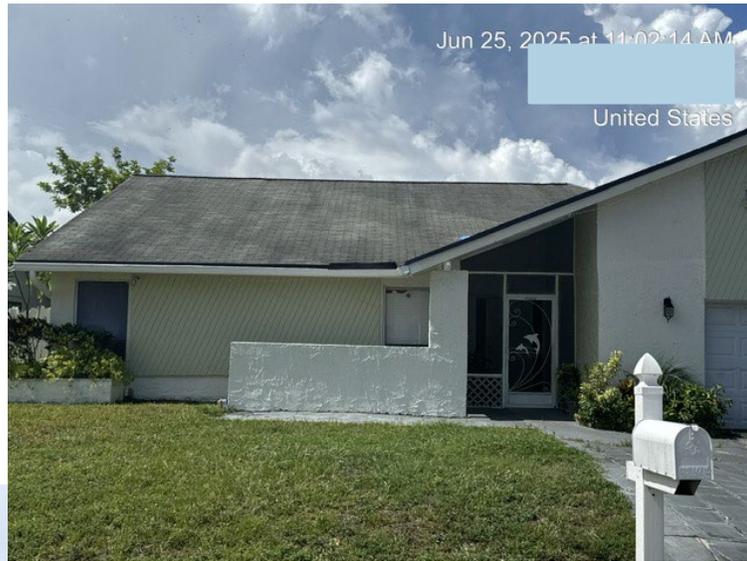


# Departmental Services and Programming – Planning & Zoning Division

- Advisory Board coordination: Planning & Zoning Board, Development Review Committee.
- Reviewing and evaluation of development applications based on the City's Comprehensive Plan, Land Development Regulations & other relevant laws.
- Preparing and issuing development orders. .
- Monitoring the active development approvals to ensure capacity for future development.

The Planning & Zoning Division's primary role is to assist developers through the entitlement process. Developments of all scales (new buildings, additions, modifications) are typically required to file applications for approval, prior to submitting building permits. The entitlement process varies, as it may be reviewed by city staff (Development Review Committee/ Community Appearance Committee) or the City Commission depending on the scale of the development. Planning & Zoning Staff are responsible for ensuring that the developments are in conformance with the city's Comprehensive Plan, Land Development Regulations and Florida Statutes. The development review process is important, as it helps developers understand what is allowed on the property, prior to investing more detailed plans that would be required at the time of building permit.

# Departmental Services and Programming – Code Enforcement Division



# Departmental Services and Programming – Code Enforcement Division

- Advisory Board coordination: Code Board
- Educating the public on the process, procedures and applicability of the city's Land Development Regulations and Code of Ordinances
- Enforcing the City's Code of Ordinances and Land Development Regulations consistently throughout the city.

The Code Enforcement Division's primary role is to ensure that the properties within the city are maintained in accordance with the City Code of Ordinances, Land Development Regulations, and approved plans. The Code Enforcement Staff patrol the city and educate the public about their responsibilities, as well as programs offered by the City (when a program may be available to assist in maintaining or getting the property in compliance).

# DEVELOPMENT SERVICES

<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Proposed</b>
\$3,9414,143	\$4,482,692	\$3,698,043

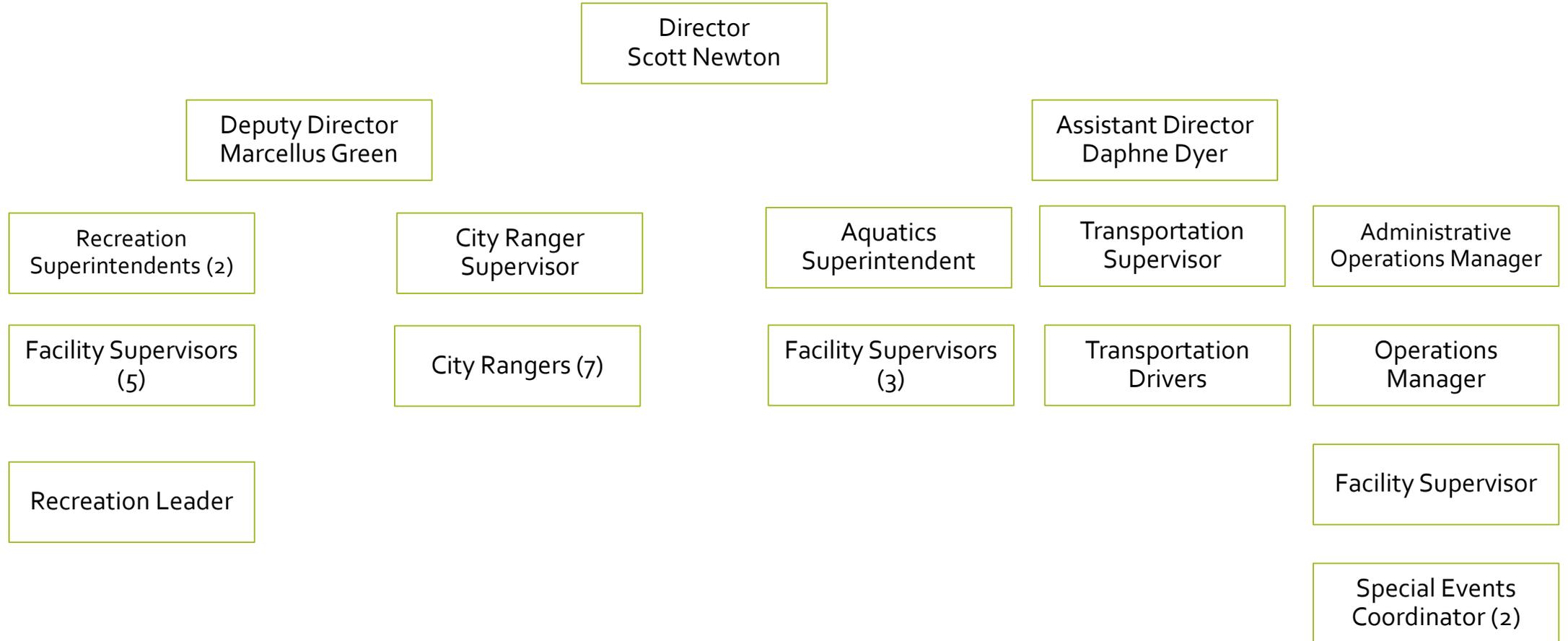
	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
<b>Full-Time</b>	27	30	20
<b>Part-Time</b>	11	6	7

# **Departmental Services and Programming**

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## **Parks and Recreation**

# Parks and Recreation Organizational Structure



# Youth Programs

17 teams participated in the 7V 7 football tournament

## Fore Life Youth Golf

- 75 registered youths
- Weekly classes every (Tuesday, Thursday & Saturday & Sunday).

## Lauderhill Broncos & Lions Football & Cheer

- 200 participates registered for cheerleading
- 500 participates registered for football

## Cheetahs Track and Field

- 200 participates were registered this past year.

## Recreational & Travel Soccer

- 150 participates were registered for recreational soccer
- 3 teams registered for travel soccer



# Youth Programs

- Judo
- From the Mouth of Babes
- Karate
- STEM Saturdays
- Boxing – 50
- Basketball – 100
- LYE Teen Council – 50
- Baseball Clinics – 50
- Youth Cricket – 50
- Netball- 100

DISTRIBUTION DOES NOT IMPLY ENDORSEMENT OR RECOMMENDATION BY BROWARD COUNTY PUBLIC SCHOOLS.

## From the Mouth of Babes FILM & TECHNOLOGY PROGRAM

Seeking  
creative minds  
to produce  
their very own  
short film!  
Ages 10–18



Registration Required

Every  
Tuesday & Saturday

Tuesdays 5–8pm | Saturdays 12–4pm  
(Second Saturday of the month 1–5pm)

Learn How To:

- Turn an idea into a screenplay
- Turn a screenplay into a movie
- Produce your own movie, and
- Screen your movie for the public!

Register Today!

Veterans Park  
7600 NW 50th Street, Lauderhill

For more information, please call 754-235-1447  
or visit [www.FromTheMouthofBabes.org](http://www.FromTheMouthofBabes.org).



   /CityofLauderhill  
[www.lauderhill-fl.gov](http://www.lauderhill-fl.gov)

The City of Lauderhill  
Parks and Recreation Department  
Presents

 **JUDO CLUB** 



**Jiu Jitsu**  
Grappling • Self Defense

Mondays & Wednesdays  
7pm – 9pm

**Veterans Park**  
7600 NW 50th Street, Lauderhill 33351

For more information, please call 954-473-9679.  
   /CityofLauderhill  
[www.lauderhill-fl.gov/PARKS](http://www.lauderhill-fl.gov/PARKS)

# After-School Programs



## NAILED IT DIY CREATIVELY YOU

Description: Creative arts after school program consisting of homework assistance, music, DIY activities, outside play, and pick up services. *Transportation available for an additional fee.*

Ages: 7 - 14

Hours: Monday - Friday 2:00PM - 6:00PM  
Location: Veterans Park - 7600 NW 50th St, Lauderhill, FL 33351  
Phone: (561) 809-7850  
Price: \$109 Weekly

## MARIE A. WELLS

Description: Arts afterschool program where children learn about fine arts through STEM, drawing & painting, music, drama, homework assistance and more.

Ages: 5 - 12

Hours: Monday - Friday 2:00PM - 6:00PM  
Location: John Mullin Park - 2000 NW 55th Ave, Lauderhill, FL 33313  
Phone: (954) 609-8035

Price: Registration fee: \$50 plus \$60 Weekly

## SUNSHINE SMILING FACES

Description: Aftercare program providing fun and creative learning activities which include indoor activities, outdoor games, homework assistance and more.

Ages: K - 6th Grade

Hours: Monday - Friday 2:00PM - 6:00PM  
Location: St. George Park - 3501 NW 8th St, Lauderhill, FL 33311  
Phone: (954) 281-4116  
Price: \$80 Weekly

## IN HIS HANDS ENRICHMENT

Description: Homework assistance, mentoring, sports, and recreation. Hands-on science activities, arts & crafts and more.

*Transportation available for an additional fee.*

Ages: 5 - 12

Hours: Monday - Friday 2:00PM - 6:00PM  
Location: Sadkin Community Center - 1176 NW 42nd Way, Lauderhill, FL 33313  
Phone: (954) 327-1572  
Price: \$125 Weekly

## WINDERMERE DROP-IN

Description: After school community drop-in program consisting of homework assistance, arts and crafts, sports, STEM activities, and more.

Ages: 5 - 12

Hours: Monday - Friday 2:00PM - 6:00PM  
Location: Windermere Community Center - 1818 NW 54th Terrace Lauderhill, FL 33313  
Phone: (954) 714-3238

Price: FREE for Lauderhill residents

## HARMONY DEVELOPMENT

Description: After-school program for middle school students including STEM activities, academics, tutoring, fitness, mentorship, performing arts, field trips and more.

Ages: Middle School

Hours: 2:00PM - 6:00PM  
Location: West Ken Lark Park - 1321 NW 33rd Ave, Lauderhill, FL 33311  
Phone: (954) 766-4483  
Price: FREE

## ONLY THE BEGINNING

Description: After-school program where academics and sports meet. Activities include soccer, flag football, lacrosse, baseball, swimming, fencing classes, STEAM projects, SAT Prep, Free Play and more.

*Transportation available for an additional fee.*

Ages: 5 - 14

Hours: Monday - Friday 2:00PM - 6:00PM  
Location: TBA  
Phone: (954) 789-6141  
Price: \$85 Weekly





### LAUDERHILL POLICE DEPT. SAFETY TOWN SUMMER CAMP

JUNE 17 - JUNE 21

MONDAY - FRIDAY 9AM - 3PM

AGES 7-12

LOCATION - WEST KEN LARK PARK,  
1321 NW 33RD AVE, LAUDERHILL, FL 33311

COST: FREE

PHONE: SERGEANT VINCENT (954) 497-4700

### WINDERMERE SUMMER DROP-IN CAMP

JUNE 17 - AUGUST 2

MONDAY- FRIDAY 8AM - 3PM

AGES 5-12

LOCATION - WINDERMERE COMMUNITY CENTER,  
1818 NW 54 TER, LAUDERHILL, FL 33311

COST: FREE

PHONE: (954) 714-3238

### GOO CUTZ BARBER ACADEMY

JUNE 17 - AUGUST 9

MONDAY - WEDNESDAY 10AM - 2PM

AGES 7-17

LOCATION - WALLY ELFERS HISTORICAL MUSEUM, 1080  
NW 47TH AVE, LAUDERHILL, FL 33313

COST: \$100 WEEKLY

PHONE: TRAVIS PARKER (754) 242-5204



## Summer Programs

### NAILED IT SUMMER CAMP

JUNE 17 - AUGUST 2

WEEKLY CAMP - MONDAY - FRIDAY 8:30AM - 5:30 PM

AGES 7-14

JR. LIFEGUARD CAMP MONDAY - FRIDAY 9AM - 3PM

AGES 15 - 18

LOCATION - VETERAN'S PARK, 7600 NW 50TH ST  
LAUDERHILL, FL 33351

COST: \$198.00 WEEKLY

PHONE: (561) 809-7850

### LAUDERHILL POLICE DEPT. YOUTH ACADEMY

JUNE 29 - AUGUST 2

MONDAY- FRIDAY 9AM - 3PM

AGES 13-17

LOCATION - WEST KEN LARK PARK,  
1321 NW 33RD AVE, LAUDERHILL, FL 33311

COST: FREE

PHONE: SERGEANT VINCENT (954) 497-4700

### MARIE A. WELLS ART CAMP

JUNE 11 - AUGUST 8

MONDAY- THURSDAY 8AM - 5:30PM

AGES 5-12

LOCATION - JOHN E. MULLIN PARK, 2000 55TH AVE,  
LAUDERHILL, FL 33313

COST: \$125.00 WEEKLY

PHONE: MARIE WELLS (954) 609-8035

### SUNSHINE SMILING FACES CAMP

JUNE 12- AUGUST 12

MONDAY- FRIDAY 8AM - 5:30PM

AGES 5-12

LOCATION - ST. GEORGE PARK, 3501 NW 8TH ST,  
LAUDERHILL, FL 33311

COST: \$100.00 WEEKLY

PHONE: (305) 731-8824 OR (954) 281-4116

### TORRES TENNIS ACADEMY CAMP

JUNE 10 - AUGUST 2

WEEKLY CAMP - MONDAY - FRIDAY

HALF DAY CAMP - 9AM - 11:15AM OR 12:45PM - 3PM

FULL DAY CAMP - 9AM - 3PM

LOCATION - WEST WIND PARK, 4450 NW 82ND AVE,  
LAUDERHILL, FL 33351

COST: HALF DAY: \$250 WEEKLY

FULL DAY: \$625 WEEKLY

PHONE: (954) 347-2447

### FORELIFE INC. GOLF CAMP

JUNE 17 - JUNE 28

MONDAY - FRIDAY 10AM - 4PM

AGES 4-17

LOCATION - LAUDERHILL GOLF COURSE,  
4141 NW 16TH ST, LAUDERHILL, FL 33313

COST: \$100.00 WEEKLY

PHONE: PAULA TUCKER (786) 554-6056

### IN HIS HANDS CAMP

JUNE 24- AUGUST 9

MONDAY - THURSDAY 8AM - 6PM

AGES 5-12

LOCATION - SADKIN COMMUNITY CENTER, 1176 NW 42ND  
WAY, LAUDERHILL, FL 33313

COST: \$125.00 WEEKLY

PHONE: SHARON RUFFIN (954) 327-1572

### YOUTH EMPOWERMENT VILLAGE

JUNE 17 - 29

MONDAY AND THURSDAY 6PM - 8:30 PM

AGES 10 - 17

LOCATION - WALLY ELFERS HISTORICAL MUSEUM, 1080  
NW 47TH AVE., LAUDERHILL, FL 33313

FL 33311

COST: FREE

PHONE: JACKIE VERNON (954) 800-3682



# Senior Programs



200+ senior  
annual  
memberships!

## Tea Time with Seniors

- Every 3rd Wednesday of the Month 9:00am to 10:30am at Sadkin 50+ seniors attend Tea Time with Seniors monthly

## Chair Yoga

- Chair Yoga is averaging 40+ seniors twice per month

## Tech Talk

- An average of 10 seniors attend the Tech Talk classes monthly at West Ken Lark Park

## 55+ Fitness and Walking Program

- 1000+ seniors registered for this Walking Program at various parks

## Move with the Mayor Fitness

- 25-30 seniors participate weekly in the Mayor Fitness classes at St. George Park





# Adult Programming



## Caribbean American Soccer Association

- A total of 18 teams played, bringing in over 1000 patrons.

## Cricket

- 10 teams played in the Cricket Tournament at Sports Park, bringing in over 500+ patrons.

## Line Dancing

- 150 participants registered for line dancing since October 1, 2024.

## Judo

- 25 participants attend the Judo classes monthly at Veterans Park

## 9 and Wine

- 9 and Wine Kick-Off Event was held June 21, 2025 at the Lauderhill Golf Course.
- Upcoming Tournament will be August 15, 2025 from 4:00PM-7:00PM.
- Registration is live on Civic Rec

## Yoga/Pilates

- There is an weekly attendance of 15 patrons participating in the Yoga classes at Sadkin Center.





# Health and Wellness



## Boot Camp

- Location: St. George Park
- 41 registered participants that attend these sessions every Monday and Wednesday

## Open Play Basketball

- Location: Ken Thurston Inverrary Community Center
- 148 active participants on roster

## Spinning

- Location: Veterans Park
- Over 500+ patrons have registered and participated since October 2024

CITY OF LAUDERHILL PARKS & RECREATION DEPARTMENT 

# FITNESS CLASSES

• Spinning®  
• Caribbean Dance • Group Personal Training

Ages 16+ | All Fitness Levels Welcome

**MONDAY, TUESDAY, WEDNESDAY**  
7:00 PM – 8:00 PM

**\$5 per class / \$30 per month**  
(for all advertised regular fitness classes)

**VETERANS PARK**  
7600 NW 50th Street, Lauderhill







Scan the QR Code to see the Fitness Calendar.

@CityofLauderhill

**For more information, please call 954-572-1459 or visit [www.lauderhill-fl.gov](http://www.lauderhill-fl.gov)**

The City of Lauderhill will provide reasonable accommodations in accordance with the Americans with Disabilities Act of 1990. If a special accommodation or alternative format is needed, please call 954-730-3090.

# Aquatics

## Swim Central

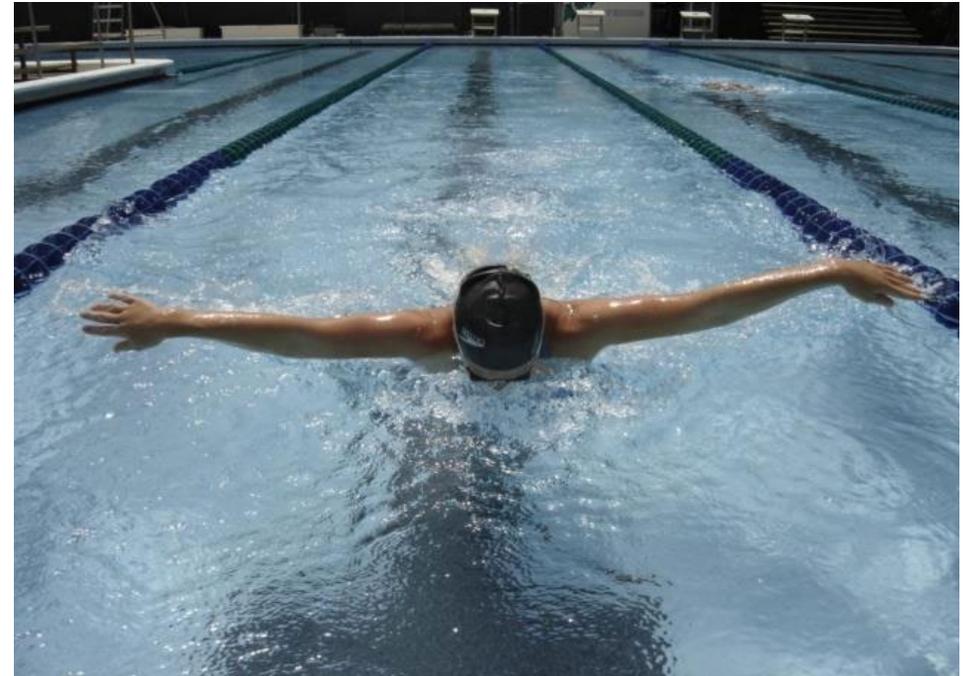
- 9 Broward County Schools participated in Swim Central which resulted in 500 students learning water safety.

## Swim Lessons

- 200+ adults and children have participated in swim lessons at John Mullin and Veterans Park.

## Swim Team

- 60 children are currently enrolled in TSA Aquatics





# Special Events



## Thanksgiving Baskets

- The Parks department hosted their Turkey Giveaway at Fresco with an attendance of 500 residents.

## Toy Give A Way

- The 2024 Holiday Toy Giveaway held at Joys Roti December 14, 2024 was open to Lauderhill residents , ages 2–12.
- There with an attendance of 800 Lauderhill residents.

## Glow Events

- 100 patrons attended The Glow Pickleball event at Westwind Park September 13, 2024.
- 100 patrons attended the Glow Basketball event at St. George Park on January 31, 2025.

## Easter Egg Hunt

- The Easter Egg Hunt & Pop-Up Biz at Wolk Park April 19, 2025 had an attendance of 400 patrons plus 18 different vendor stations.

## Winter Wonderland

- The Parks and Recreation Department had it's first Winter Wonderland at Westwind Park December 20<sup>th</sup> 2024 with an attendance of 500+ patrons.

## Backpack Give Away

- The Back to School Giveaway at St. George July 2024 had an attendance of 3000 residents.
- The upcoming Backpack Give A Way will be July 19, 2025 at St. George Park.

## Pre-Independence Day Drone Light Show

- 750 patrons attended the drone show at Sports Park on July 2, 2025



# Transportation Division

## Community Shuttle - Lauderhill Internal Transportation

### Routes 1 and 5:

- R1 Monday thru Friday 6:30am to 6:30pm
- R5 Monday thru Friday 8:30am to 8:30pm  
(Florida Medical Center thru Mall)

### Routes 2, 3, and 4:

- R2 Monday thru Friday 6:30am to 6:30pm
- R3 Monday thru Friday 6:30am to 6:30pm
- R4 Monday thru Friday 6:30am to 6:30pm  
Route 2 (Library, Publix 55<sup>th</sup> Ave)  
Route 3 (Inverrary, Rock Island to Publix)  
Route 4 (Tamarac thru Inverrary to Publix)

### Routes 6 and 7:

- R6 Monday thru Friday 7:00am to 7:00pm
- R7 Monday thru Friday 7:00am to 7:00pm  
(St. George and West Ken Lark Area)

Oct 2024 – May 2025: we've had an average of 161,977 passenger ridership.

# City Rangers

**Ensure Public Safety in City Parks  
Maintain a visible and approachable ranger presence across all City  
Parks with scheduled patrols.**

- There are 7 Full-time City Rangers and 3 Part-time City Rangers.
- A Ranger is on duty 7 days a week from 6am to 9:30pm.
- The City rangers patrol park grounds and provide public assistance and education to patrons.
- City Rangers maintain park facilities and grass areas, and support during emergency response.
- The rangers document incidents and prepare reports.

# PARKS & RECREATION

<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Proposed</b>
\$9,536,241	\$11,134,592	\$8,377,032

	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
<b>Full-Time</b>	59	66	31
<b>Part-Time</b>	91	76	60

# **Departmental Services and Programming**

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## **Engineering Department**

# Engineering Department

Director/City Engineer  
Juan Martin Cala, P.E.

Asst. City Engineer  
Network

Building Construction  
Manager

Engineering  
Inspector

Administrative  
Assistant

# Departmental Services and Programming

Our Department provide Engineering and Environmental services in the following essential duties:

- 1) Collaborate in the **PLANNING AND DESIGN DEVELOPMENTS**
- 2) Review and manage the issuance of **ENGINEERING PERMITS**
- 3) Participate in the **BIDDING, CONTRACTING AND CONSTRUCTION** process
- 4) Address the concerns from the City's Commission, Administration, and other Departments and residents in technical matters

# Departmental Services and Programming

1) Collaborate in the **PLANNING AND DESIGN DEVELOPMENT** of private and public infrastructure and their budgeting process

- Member of Development Review Committee (DRC)
- Assist in Grant applications (FDEP, MPO, EPA, FEMA, etc.)
- Support all Safe Neighborhood District (SND) projects
- Collaborate in the budgeting process for loan and bond requests (GO-Bond, SRF, Bonds)
- Prepare schematics and specifications for FDOT/County's roadway improvements (LAP, penny tax, surtax)

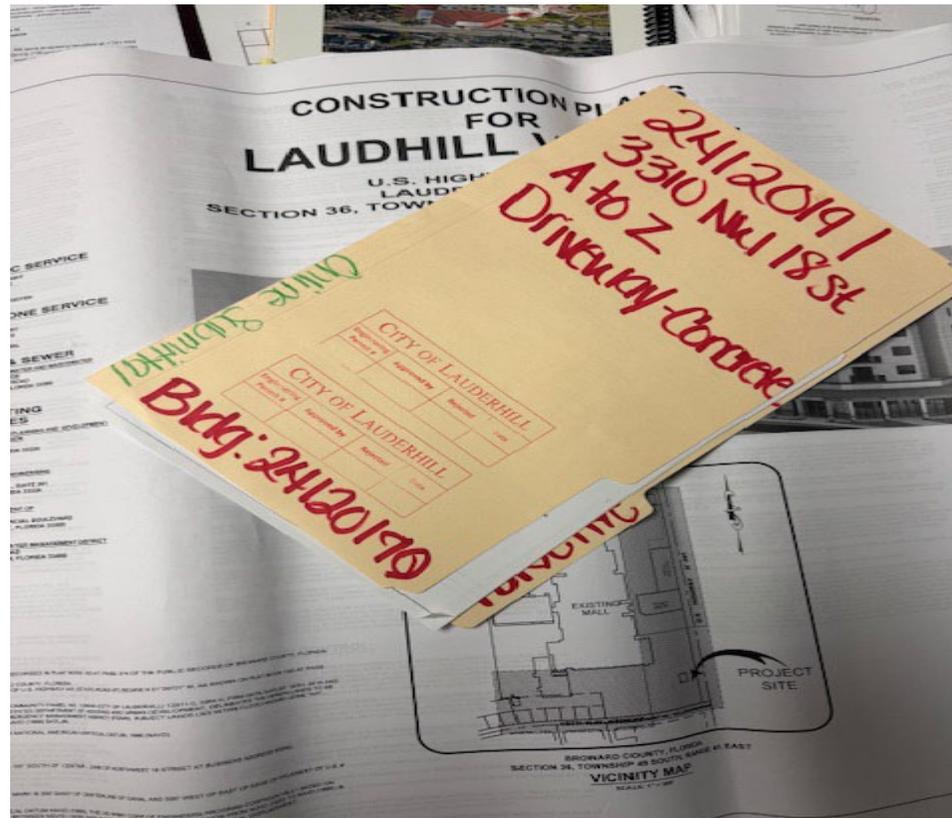


# Departmental Services and Programming

2) Review and manage the issuance of **ENGINEERING PERMITS** for the construction of private and public infrastructure

- Review, critique and approve residential and commercial permits (driveways, pools, additions, parking lots, etc.)
- Ensure that new development plans and capital improvement projects meet the “Engineering Standards” and best practices for the construction of water, sewer, stormwater, and roadway infrastructure including any new city’s building.
- Review and approve the Civil-site of all “engineering construction plans” and verify that they are in “compliance” with codes, environmental regulations, and safety standards and prioritize the health, safety, and welfare of the public.
- Respond to all “engineering duties” related with technical matters and support city departments as well as coordinate with consultants, contractors, and vendors.

# ENGINEERING PERMITS

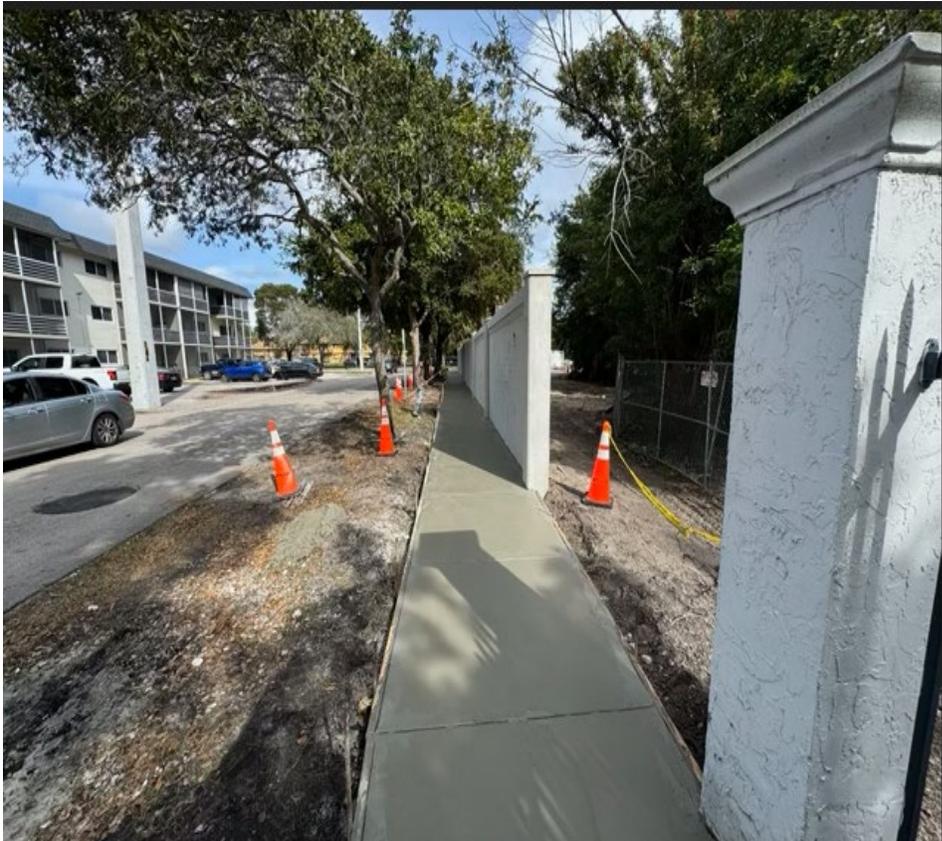


# Departmental Services and Programming

3) Manage the **CONTRACTING AND CONSTRUCTION** of all public infrastructure projects

- Assist in the scoping of new developments and budgeting before the bid process
- Participate in the selection and approval of Contractors
- Coordinate the inspection of construction and approve permits
- Provide the construction management (pay applications, change orders, punch lists, retainage, warranties etc.)
- Procure the completion of projects within budget, timeline and quality

# BIDDING, CONTRACTING AND CONSTRUCTION



# Departmental Services and Programming

4) Address the concerns from the City's Commission, Administration, and other Departments and residents in technical matters

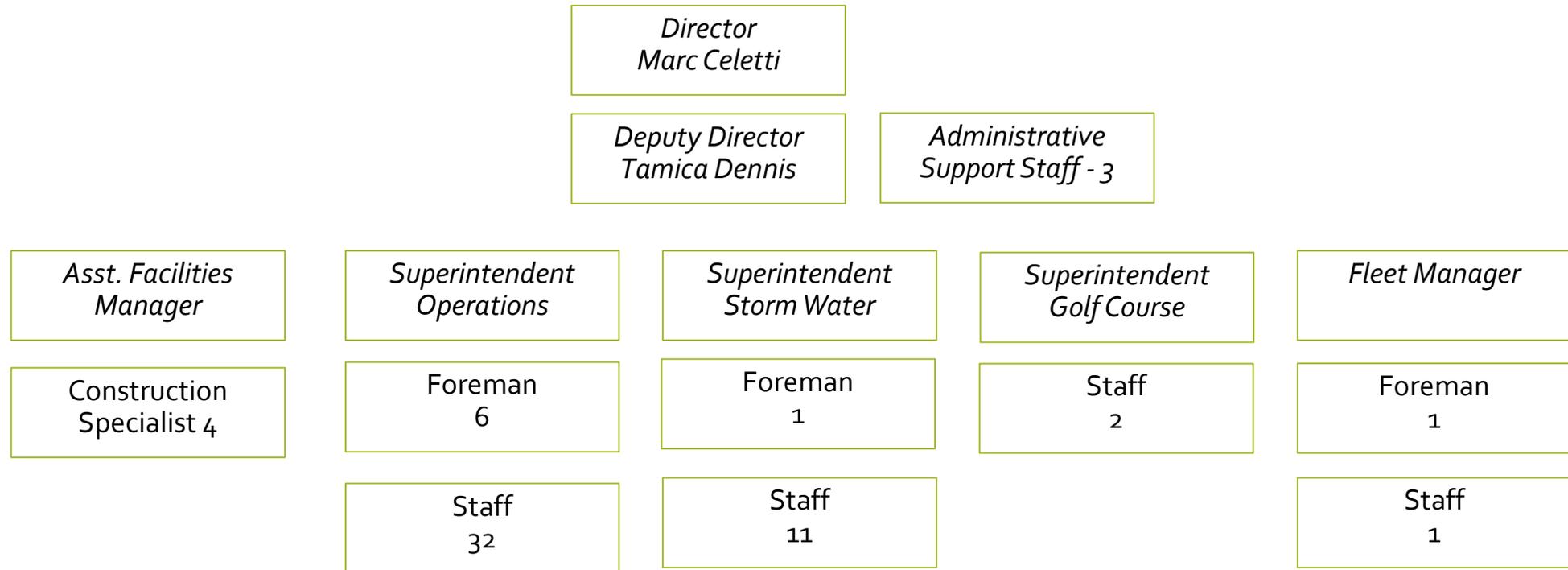
- Lead all the technical studies with consultants (boundary and topographic surveys, environmental assessments, and geotechnical exploration)
- Meet with residents with concerns of slope stability, flooding, traffic calming, safety issues, etc...
- Execute the five year plan for the stormwater capital improvements projects
- Regularly meets with other city staff to provide technical engineering solutions for other departments

# **Departmental Services and Programming**

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## **Public Works**

# Public Works Organizational Structure



# Grounds Maintenance Division 317

*The grounds crews are responsible for the general maintenance of all landscaping and grass along with applying herbicide and fertilizer as needed*

- 22 Medians and Major Roadways
- 15 Municipal Buildings
- 21 Parks and Park Facilities
- 4.5 Miles of Drainage and retention areas
- 5 Open lots and vacant land areas
- 1 Golf Course

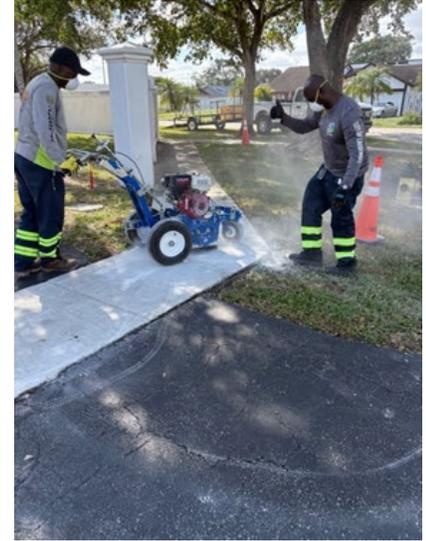


# Departmental Services

## Streets and Roads - 315

The Streets and Roads Division provides the following services: Street Sweeping, Graffiti removal, sidewalk repairs, concrete and asphalt installation, roadway repairs and striping throughout the City.

- Speed Humps Installations
- 81 Deceased animals removal from City Roadways
- Roadway Striping: Stop bars, parking lots, City roadways
- 154 Installation of signs
- 308 bus stops maintained throughout the City
- Litter control of 21 parks, City facilities, medians and swales
- Citywide sidewalk repair program
- Privacy Wall pressure washing, painting and repairs
- Street Sweeping Services Citywide



# Departmental Services

## Stormwater Operations -927

The Storm water Division provides flood control, mitigation and preventative maintenance services throughout the City.

- 1,500 Catch Basins maintained quarterly.
- 5,116 linear feet of canal waterway throughout the City.
- 25 Bridge End Maintenance: Pressure washing, and painting.
- 2 Pump Stations: Pump Station A and B. Completed Preventative Maintenance Upgrades and repairs.
- High Priority Canal Tree Trimming.
- 7 Boats: Cleaning and Spraying for Citywide canal maintenance.
- 55 canals maintained throughout the City.



# Departmental Services Neighborhood Enrichment- 925

The Neighborhood Enrichment Division provides beautification and improves curb appeal throughout the City.

- Litter control of 21 Parks and Facilities
- Citywide Pressure Washing
- Entryway sign rehabilitation
- Median Improvements Citywide
- Tree trimming and Landscape Rehabilitation
- Irrigation maintenance
- 5 Water features



# Departmental Services

## Building Maintenance - 312

The Janitorial/Custodial staff provides sanitation, cleaning services, maintenance and support 7 days per week to City Facilities.

- 21 Facilities maintained daily
- Floor cleaning services include: VCT, Tile, Wax and Carpet professionally served twice per year
- Window washing services
- Pressure washing Quarterly
- Special Events support
- City Commission and Public Meeting/Event Support

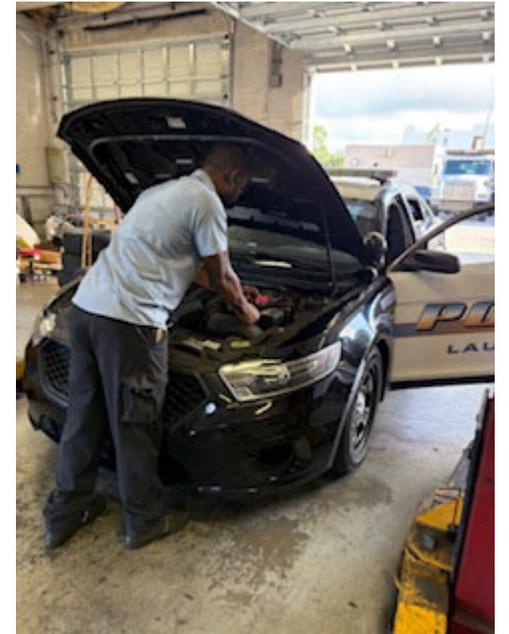


# Departmental Services

## Fleet Services - 138

The Staff at the Fleets Services Division maintains all of City vehicles from A-Z with the emphasis placed the front line emergency response vehicles to insure they remain at the highest level of operational readiness;

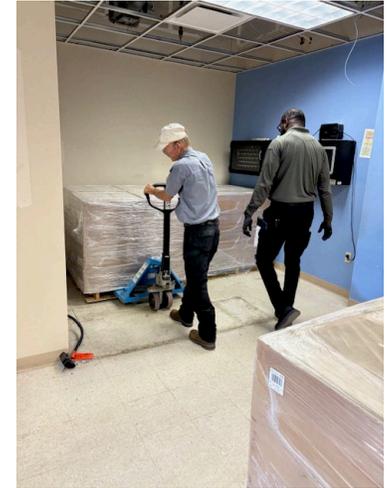
- Diesel usage averages 3069 Gallons of per month.
- Unleaded Gas usage averages 22,431 Gallons of per month.
- City maintains and operates 495 Vehicles
- That includes 27 Hybrid vehicles and 7 fully electric Vehicles
- The Fleet services processes on average 143 vehicle work orders monthly
- Procures and processes all new vehicles to insure AVL accountability



# Departmental Services Facilities Construction Specialist Division - 313

*Our Construction Specialist team consists of five qualified mechanics in the plumbing, electrical, mechanical and carpentry disciplines. This team allows the City to complete a majority of the repairs in-house where we can control the cost.*

- Responsible for the repairs and maintenance at all City properties
- The division responds to an average of 237 service calls monthly
- Oversees regulatory compliance with all fuel storage tanks outside of Fleet
- Maintains all facility emergency generators to insure operational readiness
- Coordinates all major repairs such as roof replacements
- Oversees the annual certifications of all fire and life safety systems such as fire alarms, fire suppression systems, fire sprinkler systems and security systems
- Maintains and repairs all lighting at all City Parks



# PUBLIC WORKS- GENERAL FUND

<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Proposed</b>
\$9,385,231	\$9,091,680	\$10,813,368

	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
<b>Full-Time</b>	40	36	46
<b>Part-Time</b>	3	1	7

# WATER & SEWER FUND

<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Proposed</b>
\$28,400,517	\$48,606,647	\$35,151,347

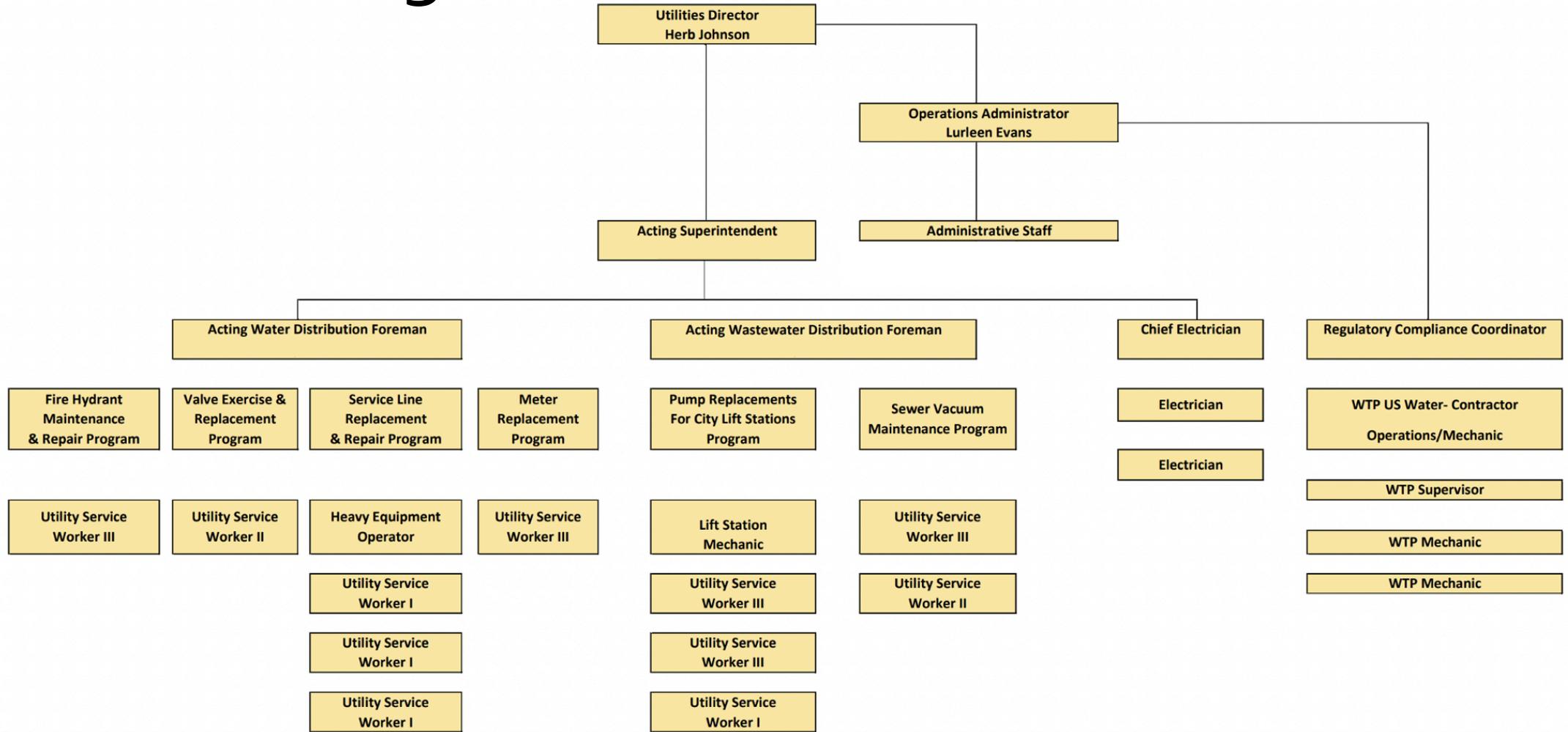
	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Full-Time</b>	56	58	51
<b>Part-Time</b>	9	10	7

# **Departmental Services and Programming**

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## **Utilities**

# Utilities Organizational Structure



# Departmental Services and Programming

The Water Treatment Plant treats and distributes approximately 6.6 million gallons of potable water daily.

## Water Treatment Plant/Production

### Current Projects

- Water Treatment Plant Maintenance and Repair Program
- Filter Replacement
- High Service Pump Valve Replacement
- Chlorine Conversion

Approximate Cost  
\$6,023,155.90

## Regulatory Compliance

- **Annual Water Quality Report**
- **Lead & Copper Rule**
  - (LCR) is a U.S. federal regulation aimed at reducing lead and copper levels in public drinking water at the consumer's tap. This requires us to replace the existing lead, copper, or galvanized water service lines.
- **Fluoride**
  - Florida has recently banned the addition of fluoride to public water systems, effective July 1<sup>st</sup>
- **PFAS**
  - PFAS are a large and complex group of man-made synthetic chemicals
  - Cost estimate of \$65-\$100 million for filtration removal process
  - The process has begun and will be fully implemented in 5 years
- **Additional Allocation**
  - Bulk water sales through Broward County & the City of Plantation
  - Hydraulic modeling

# Departmental Services and Programming

## Water Distribution

- **Fire Hydrant Maintenance Program**

- 1385 fire hydrants that provides fire protection for Lauderhill Residents
- The Utilities Department conducts routine fire hydrant maintenance to ensure that all hydrants within the city's water distribution system are fully operational and ready for emergency use.

- **Water Distribution Valve Maintenance Program**

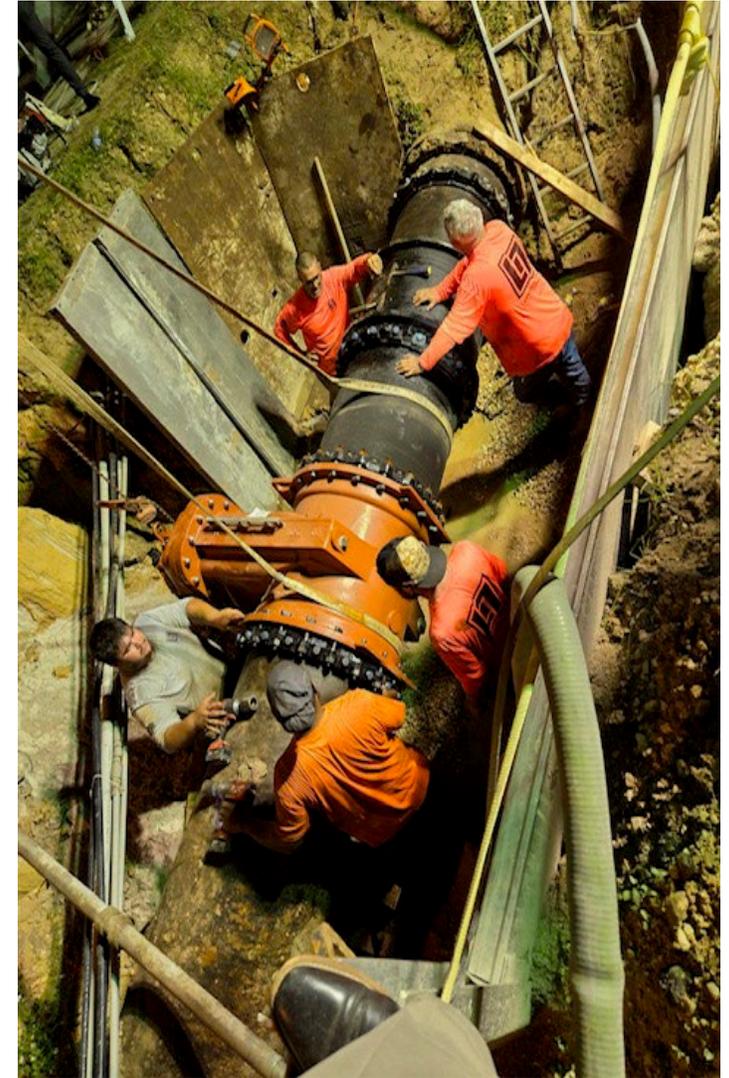
- 1925 Water distribution valves - The valve maintenance program is essential for maintaining control over the water distribution system.
- Properly maintained valves enable the department to quickly isolate areas during emergencies, conduct repairs with minimal service disruption, and enhance system reliability and longevity.

- **Water Meter Replacement Program**

- The city is currently contracted with Ferguson to install new automated meters
- 441 replaced within the last year of approximately 10,000 meters

- **Water Service Line Replacement Program** The water service line replacement program focuses on replacing deteriorated or obsolete service lines that connect the municipal water main to individual properties.

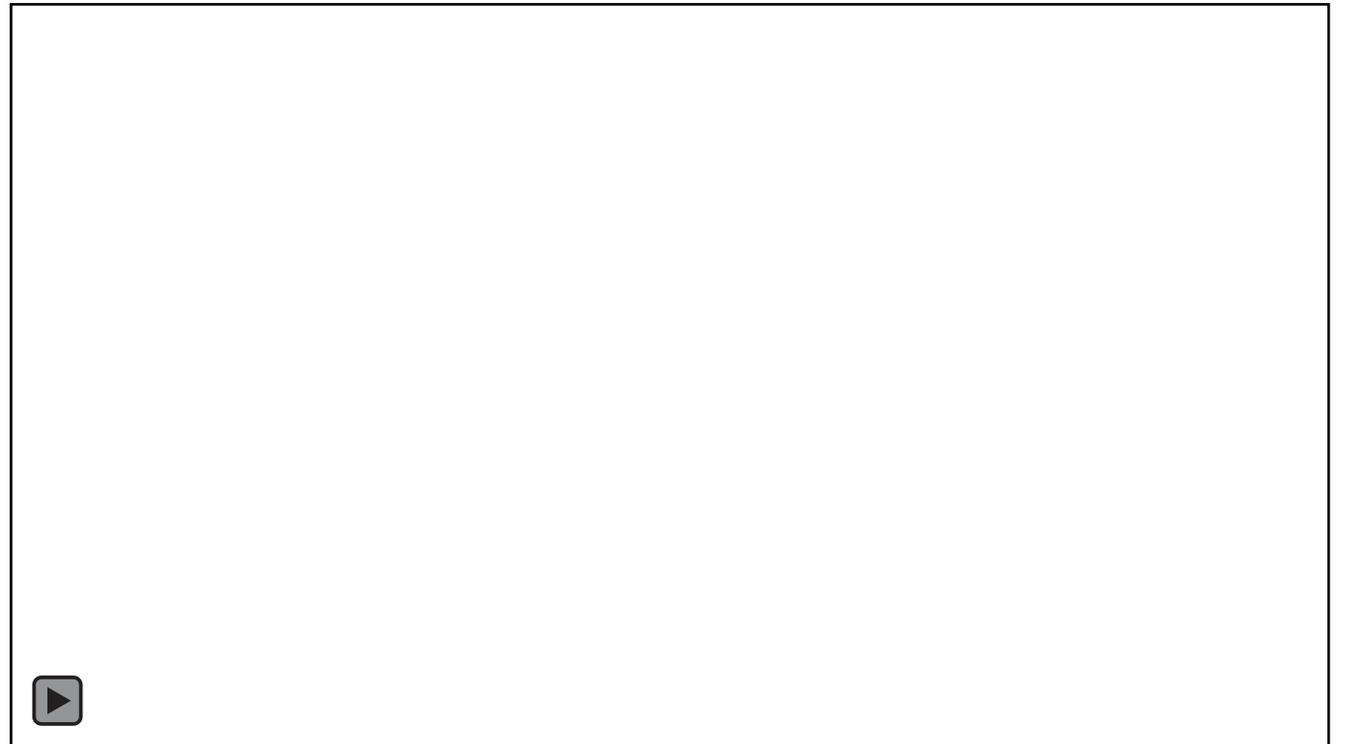
- 67 water service lines replaced and 60 water service lines repaired within the last year
- **Construct & install 3006 linear feet of 12" water main along NW 82 AVE (\$2,569,525.00)**



# Departmental Services and Programming

## Wastewater Collection

- Lift Station Maintenance and Repair Program
  - 58 lift stations
  - Daily inspections
    - 1240 inspections within the last year
- Pump Replacements for City Lift Stations
  - 11 replaced within the last year
- Lift Station Wet Well Cleaning Program
  - This process prevents blockages, maintains pump efficiency, and avoids potential environmental hazards.
- Wastewater Valve Maintenance Program
  - 114 Force main valves
- The Sewer Lateral Repairs and Replacements Program



# STORMWATER FUND

<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Proposed</b>
\$6,582,246	\$13,021,611	\$12,536,048

	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
<b>Full-Time</b>	18	21	27
<b>Part-Time</b>	0	2	0

# CONCLUSION & NEXT STEPS

Commission feedback requested

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Continue to review and adjust proposed revenues  
and expenditures

Final budget adoption: September 2025