

FY 2024

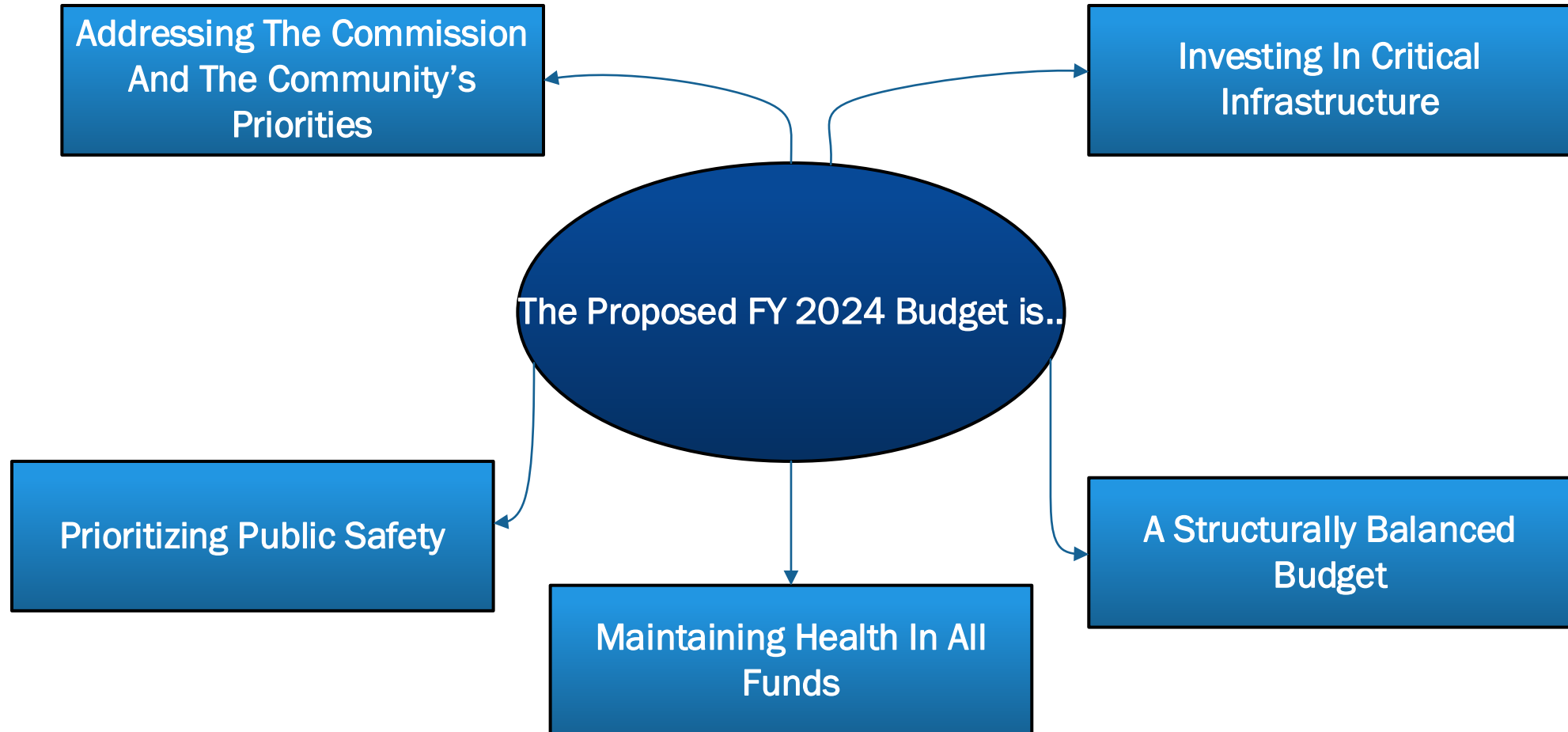
PROPOSED BUDGET HIGHLIGHTS



CITY OF FORT LAUDERDALE

#WeAreFTL

FY 2024 Budget



FY 2024 AVERAGE SINGLE FAMILY TAX BILL

Rate/Assessment	FY 2023	FY 2024	Increase/ (Decrease)	Percent Increase/ (Decrease)
Millage Rate 4.1193	\$2,216	\$2,216	-	0%
Voter Approved Debt	0.2833	0.2737	\$0	-3%
Voter Approved Debt FY 2023 - 0.2833 FY 2024 - 0.2737	\$152	\$147	(\$5)	-3%
Stormwater Assessment	\$258	\$284	\$26	10%
Fire Assessment	\$321	\$338	\$17	5%
Total	\$2,947	\$2,985	\$38	1%

- Based on a \$538,105 taxable value single family home (Average taxable value)
- Voter approved debt assessment is decreasing primarily due to the increase in citywide taxable values



FY 2024 PROPOSED FEE FOR SERVICE ADJUSTMENTS

Rate	FY 2023	FY 2024	Increase/ (Decrease)	Percent Increase/ (Decrease)
Water/Sewer Monthly Charges (avg. usage of 5,000 gallons)**	\$82.14	\$93.67	\$11.53	14.0%
Sanitation Monthly Charges (Single Family Residential Rate)	\$45.78	\$47.61	\$1.83	4.0%
Building Fees				25.0%

***The blended 22.5% and 9.0% rate increases are intended to generate approximately 14.0% more revenue for the utility in total. The impact varies based on user class and consumption.*



COMMISSION PRIORITIES

Priority	Examples of Initiatives	
Economic Development	<ul style="list-style-type: none"> • Business Incentive Programs • Historic Preservation Programs 	<ul style="list-style-type: none"> • Reimagined Public Affairs Division
Housing Accessibility	<ul style="list-style-type: none"> • Grant funding for Housing and Community Development 	<ul style="list-style-type: none"> • Housing Navigation Program • Police Homeless Outreach Unit
Infrastructure & Resilience	<ul style="list-style-type: none"> • Advanced Metering Infrastructure • Restoration of Bridges 	<ul style="list-style-type: none"> • Water/Sewer and Stormwater Capital Projects
Public Places	<ul style="list-style-type: none"> • Parks Bond Improvements • Lighting Enhancements 	<ul style="list-style-type: none"> • Streetscape Improvements • Parks and Facilities Maintenance
Public Safety	<ul style="list-style-type: none"> • Additional Staff for Fire and Police • Replacement Equipment for Fire and Police 	<ul style="list-style-type: none"> • Replacement of 104 Public Safety Vehicles • New Police HQ and Fire Stations
Transportation	<ul style="list-style-type: none"> • New Traffic Alert Message Boards • Traffic Flow Improvements 	<ul style="list-style-type: none"> • Continuation of Las Olas Mobility Plan

*For the full list of City Commission Priorities, please see Attachment #3 in the Preliminary Budget Memo



CITY OF FORT LAUDERDALE

#WeAreFTL

STRATEGIC ENHANCEMENTS – GENERAL FUND

Department	Request	Number of Positions Added	FY 2024 Preliminary Budget
City Attorney's Office	Cloud Subscription	0	\$170,793
City Manager's Office	Housing Navigation	0	\$315,260
	Public Affairs Admin. Aide	.5	\$50,000
	Public Affairs Program Manager	1	\$36,495
	Public Affairs- FTL Magazine	0	\$60,000
	OPS Hotline	0	\$14,599
Development Services	Mixed Use Code Update	0	\$225,000
Finance	Sr. Procurement Specialist	1	\$114,958



STRATEGIC ENHANCEMENTS, CONTINUED

Department	Request	Number of Positions Added	FY 2024 Preliminary Budget
Fire Rescue	Third Person Staffing Two Medical Rescue Units* And Public Info. Specialist	10	\$1,041,949
	Fire Engine for Heron Garage	0	\$1,099,391
	Equipment Replacement, Repair, & Maintenance	0	\$151,217
Parks and Recreation	Part Time Employee Salary increase	0	\$112,199
Police	Patrol Officers and Homeless Outreach	14	\$2,766,075
Total		26.5	\$6,157,936

*Funding for the Additional Third Person Staffing begins April 2024 due to recruitment timelines.



FY 2024-2028 CIP

General Fund: Key Projects Funded

<p>Number of Projects Funded: 22 Total Amount Funded: \$22,492,888</p> <ul style="list-style-type: none">•City Hall Replacement-\$4,078,815•Las Olas Mobility-\$2,500,000•SE 8th Street Bridge Replacement-\$2,285,400•Broward County Segment II Beach Nourishment-\$1,993,334•Annual Concrete & Paver Stones Contract-\$1,500,000	<p>Number of Projects Funded: 19 Total Amount Funded: \$21,788,456</p> <ul style="list-style-type: none">•Radio Tower Relocation-\$4,797,593•SE 8th Street Bridge Replacement-\$3,086,270•SE 13th Street Bridge Replacement-\$2,542,326•Bayview Drive Bridge over Longboat Inlet Replacement-\$1,908,700•NE 1st Street Bridge Replacement-\$1,568,500	<p>Number of Projects Funded: 15 Total Amount Funded: \$21,008,231</p> <ul style="list-style-type: none">•P3 Heron Bay Garage-\$6,150,000•Public Works Joint Facility-\$4,000,000•SE 13th Street Bridge Replacement-\$3,733,200•Annual Concrete & Paver Stones Contract-\$1,500,000•City-Owned Seawall Restoration-\$1,000,000	<p>Number of Projects Funded: 22 Total Amount Funded: \$20,382,611</p> <ul style="list-style-type: none">•Annual Concrete & Paver Stones Contract-\$2,000,000•West Lake Drive over Diane River Bridge Replacement-\$1,906,704•West Lake Drive over Mercedes River Replacement-\$1,509,478•City-Owned Seawall Restoration-\$1,500,000•Bridge Restoration-\$1,500,000	<p>Number of Projects Funded: 18 Total Amount Funded: \$20,396,324</p> <ul style="list-style-type: none">•West Lake Drive Over Diane River Bridge Replacement-\$2,620,596•Annual Sidewalk Gap Construction-\$2,500,000•Annual Concrete & Paver Stones Contract-\$2,000,000•City-Owned Seawall Restoration-\$2,000,000•Bridge Restoration-\$1,500,000
FY 2024	FY 2025	FY 2026	FY 2027	FY 2028



FY 2024 Not for Profit Funding

City of Fort Lauderdale FY 2024 Recommended Nonprofit Grant Participation Agreement Funding		
Organization	Recommended Funding	Purpose of City's Contribution
Areawide Council on Aging of Broward County, Inc.	\$127,842	Support meal and transportation services and resources to City of Fort Lauderdale seniors and adults with disabilities.
Downtown Development Authority of the City of Fort Lauderdale	\$714,285	Redevelop Huizenga Park to add amenities, concessions, and a restaurant.
Early Learning Coalition of Broward County, Inc.	\$50,000	Provide subsidized childcare for approximately 2,500 Fort Lauderdale children of eligible low-income families.
First Call for Help of Broward, Inc. dba 211-Broward, Inc.	\$25,000	Provide supportive listening, crisis intervention, and information and referrals that help residents to access social program services.
Junior Achievement of South Florida, Inc.	\$33,900	Provide 5th and 8th grade public school students in Fort Lauderdale with financial and entrepreneurial learning, served annually through JA BizTown and JA Finance Park.
Museum of Discovery and Science, Inc.	\$214,800	Provide kindergarten through 5th grade public elementary school students in Fort Lauderdale with Museum and school instruction to improve long-term academic success in the critical STEM (science, technology, engineering, math) disciplines.
Nova Southeastern University, Inc. for NSU Art Museum	\$250,000	Provide innovative art exhibitions and cultural, educational and enrichment programs to stimulate tourism in Fort Lauderdale as well as provide complimentary admission for City residents.
Subtotal Grant Funding	\$1,415,827	



FY 2024 Not for Profit Funding – Department Budgets

Organization	Recommended Funding	Purpose of City's Contribution
Fort Lauderdale Historical Society, Inc.	\$85,000	Contribute toward the educational, cultural, and historical life of Fort Lauderdale to serve as a historic tourist destination within the Riverwalk Arts and Entertainment District.
Riverwalk Fort Lauderdale - <i>Go Riverwalk</i> Magazine	\$50,400	Provide space in the monthly <i>Go Riverwalk</i> magazine to communicate City information.
Riverwalk Fort Lauderdale - Riverwalk Activation*	\$325,000	Provide for the programming, beautification, lighting enhancements, and revitalization of Riverwalk Park and special events such as the annual Light Up Lauderdale and the Day of the Dead celebration.
Summer Youth Employment Program	\$150,000	Provide Fort Lauderdale's youth with summer-long employment with the City including lessons about how to obtain and maintain a job and how to turn any job into an investment of time and effort for the future.
Winterfest, Inc.	\$75,000	Sponsor the Annual Boat Parade and build a festival and full complement of events around the Greater Fort Lauderdale area.
Subtotal Contracts and Sponsorship Funding	\$685,400	
GRAND TOTAL FUNDING	\$2,101,227	

*Includes \$100,000 for lighting enhancements



Parks Bond Projects - \$200M

Track Your Parks at Our Website:
<https://ftlparksprojects.com/>

Below is a list of parks in the Bond Program. To learn more about that status of each park, the allocated budget, and the proposed improvements, please click on your park in the list below. A map of these projects in the City of Fort Lauderdale can also be found in the **Projects Map** tab.



Ann Herman Park



Annie Beck Park



Aquatic Center South Building



Bass Park



Bayview Park



Beach Community Center



Benneson Park



Bill Keith Preserve



Bryant Peney Park



Chateau Park



Cliff Lake Park



Colee Hammock Park

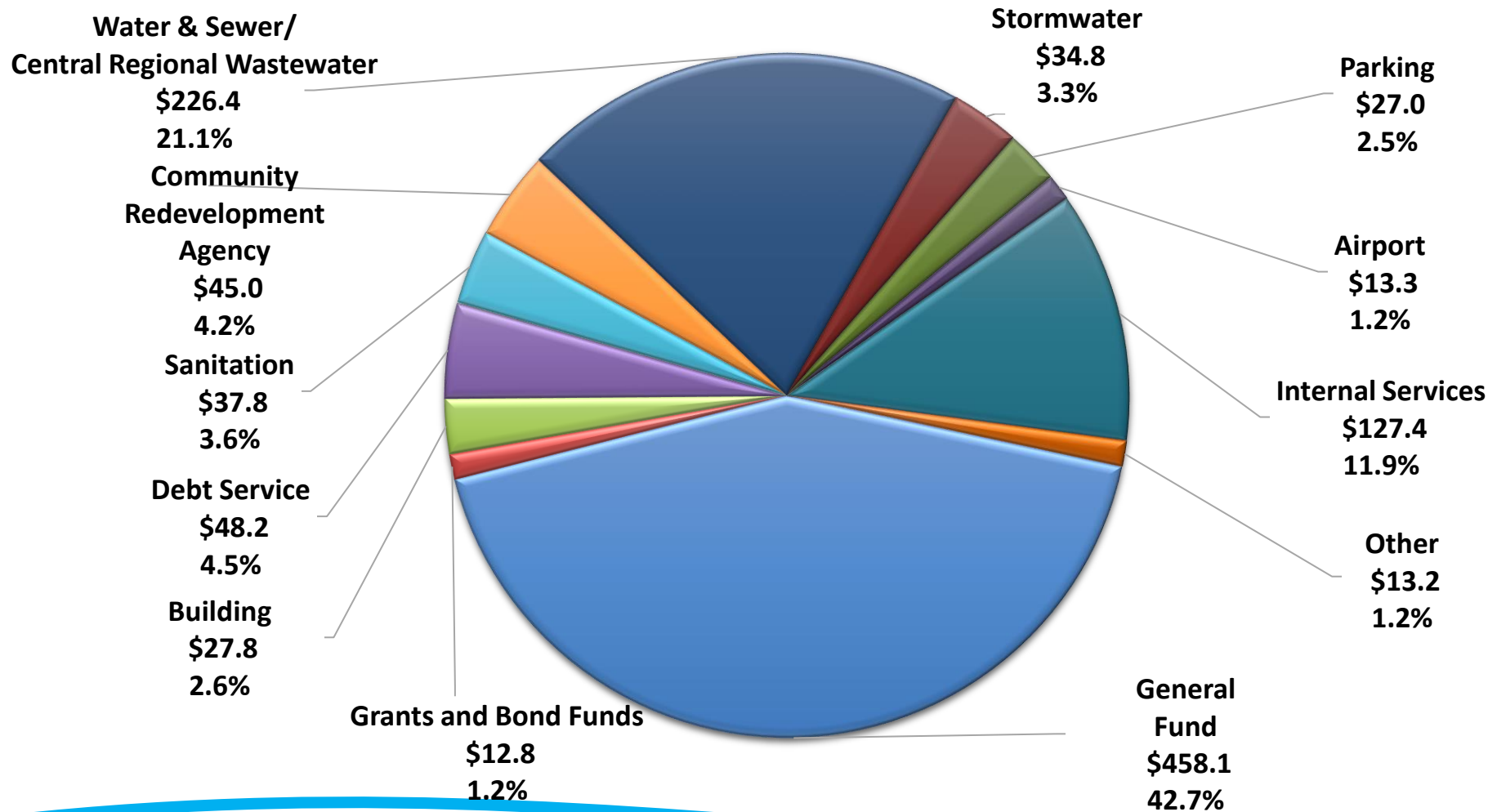


CITY OF FORT LAUDERDALE

#WeAreFTL

OVERALL OPERATING BUDGET

(Amounts in Millions)

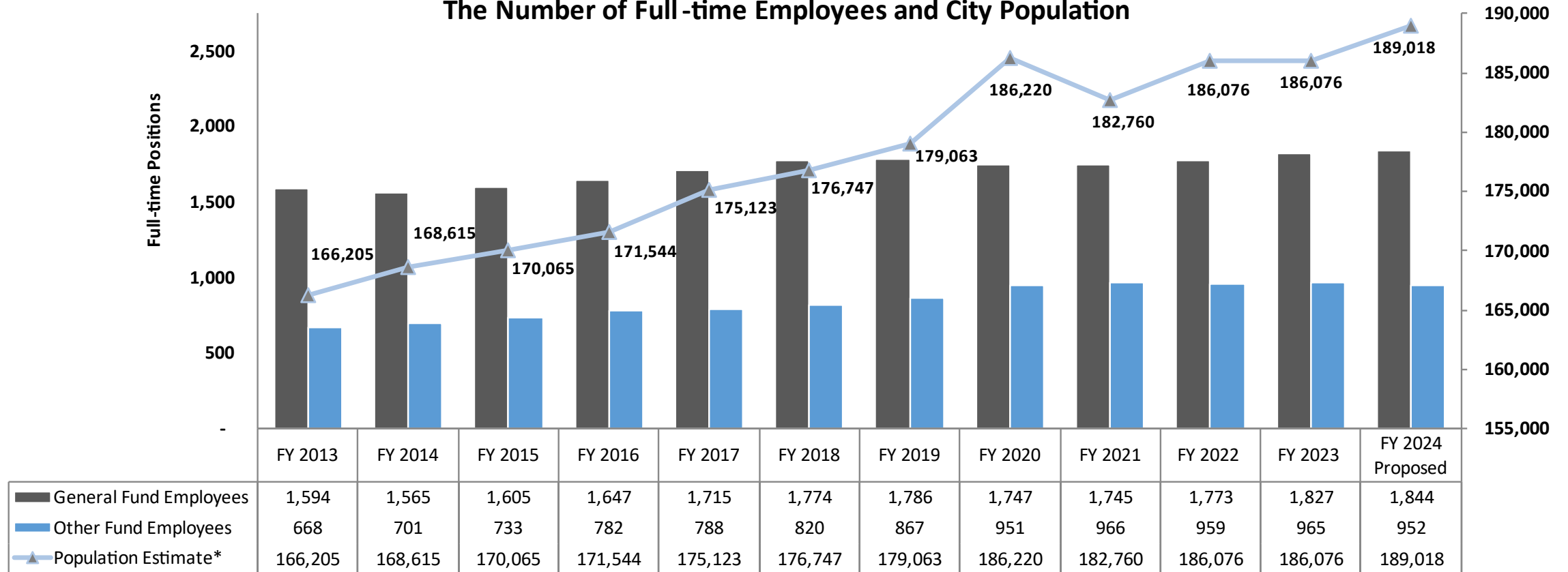


**FY 2024
Proposed Budget
\$1.1 Billion**



NUMBER OF EMPLOYEES VS CITY POPULATION

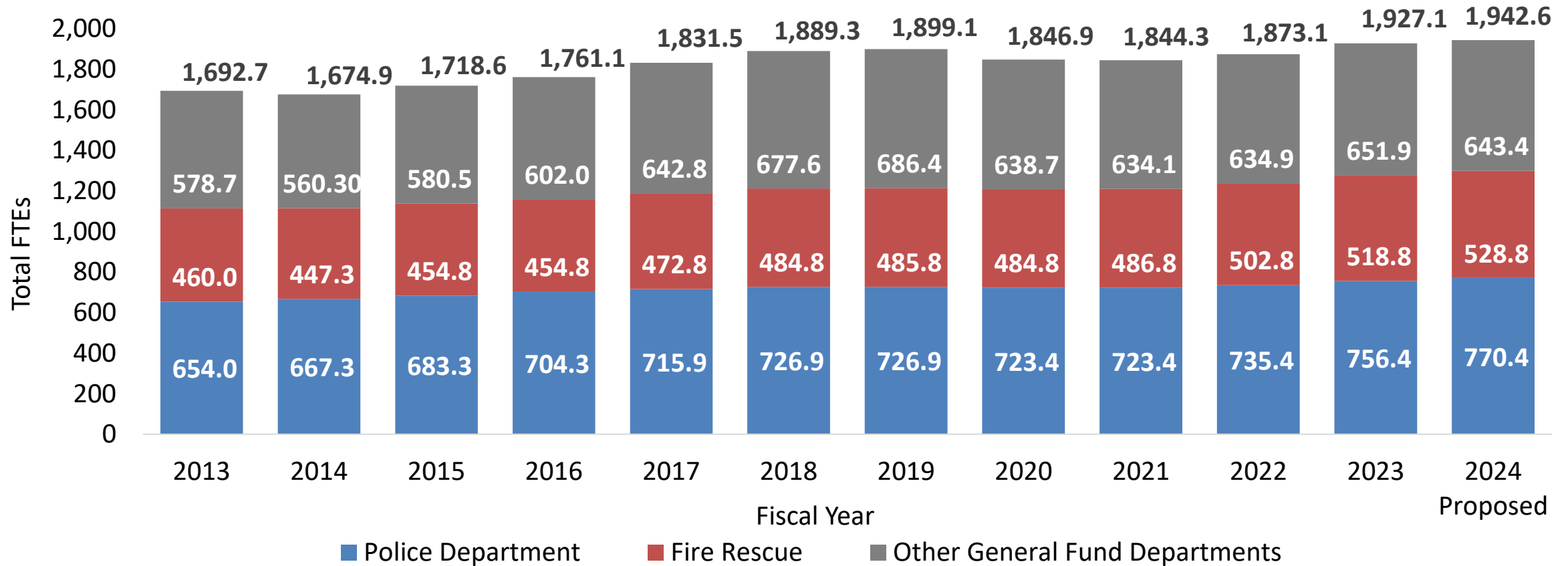
The Number of Full-time Employees and City Population



**Population Estimates; Bureau of Economic and Business Research, April 2022.*



Growth of Public Safety and General Fund Employees FY 2013 – Proposed FY 2024



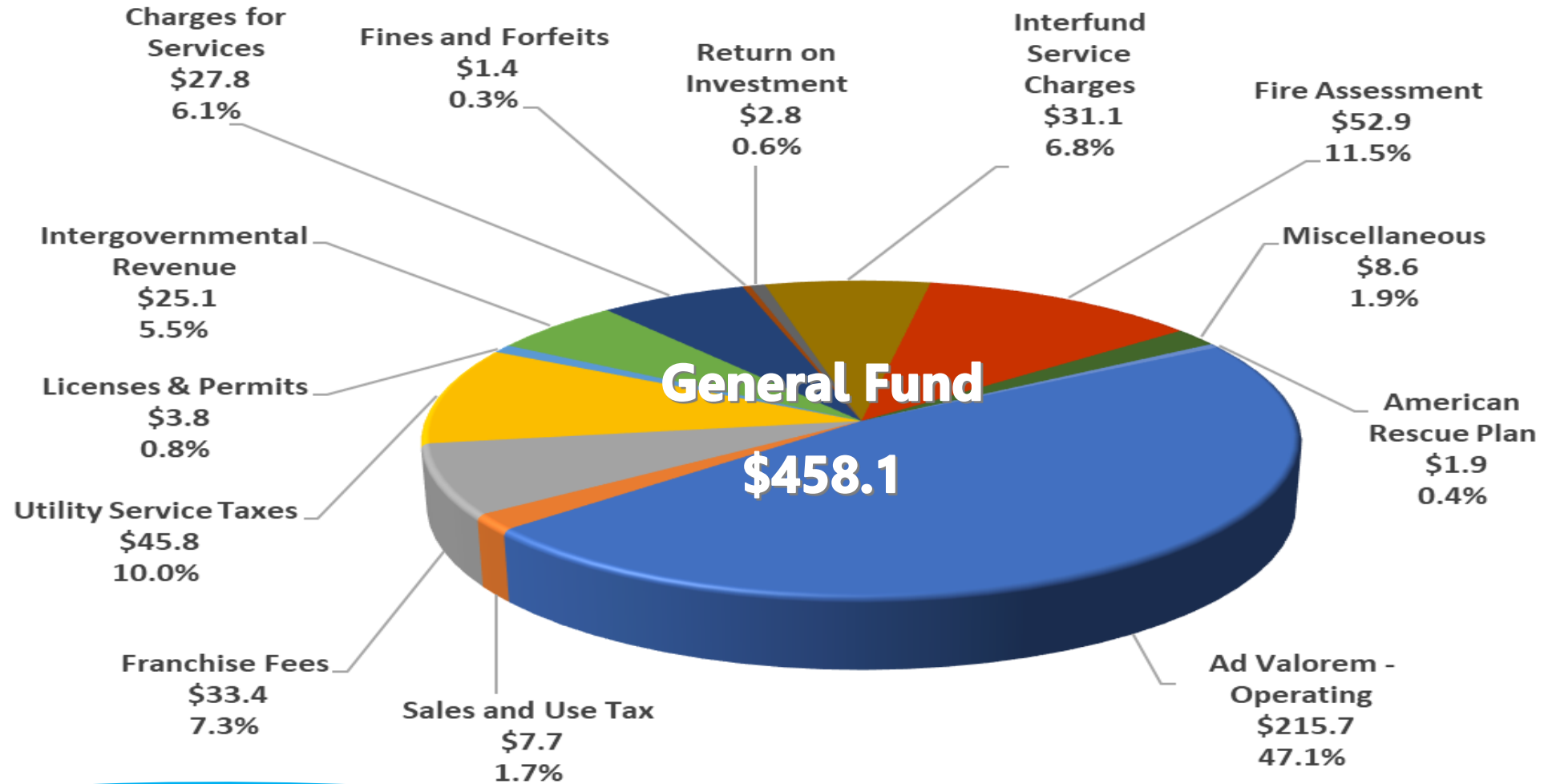
Of the 249.85 FTEs added to the City's General Fund since FY 2013, 185.20 employees (or 74%) have been dedicated to Public Safety



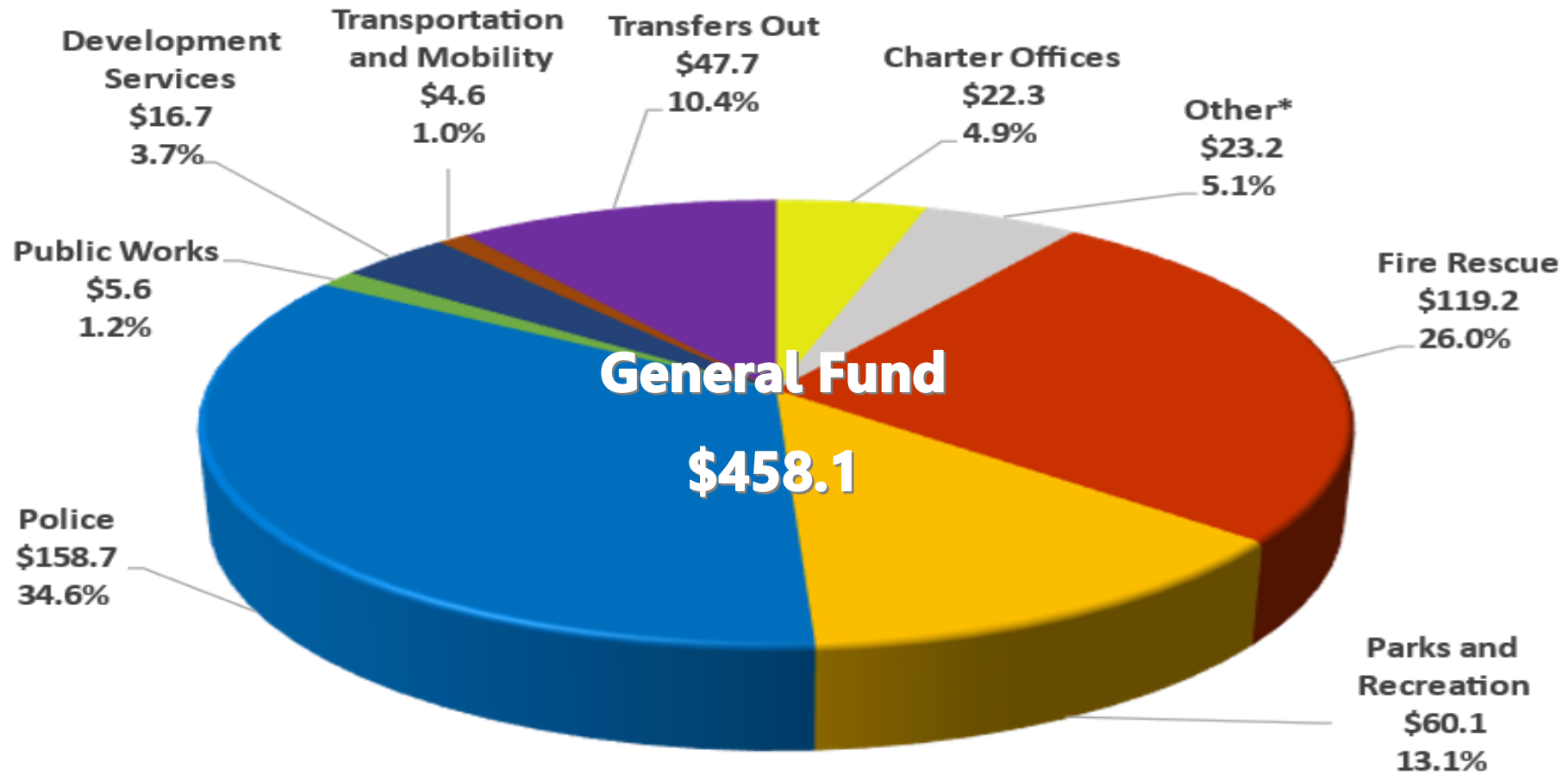
CITY OF FORT LAUDERDALE

#WeAreFTL

WHERE DOES THE MONEY COME FROM?



WHERE DOES THE MONEY GO?



**Other includes Finance, Human Resources, Debt Services, Office Management and Budget, and Other General Government Departments.*





Increase in property value =
low millage rate
(for the 17th year at 4.1193)

47.3% of the General Fund Revenues

AD VALOREM



Anticipated increase of
11.7% (\$5.7 billion)
in City's taxable property value
Of the increase, \$1.0 billion
associated with new construction

\$1.2 million of additional revenue
transferred to CRA

Yields **\$20.9 million**
of additional City revenue



10 YEAR HISTORY OF PROPERTY TAXES AND NET NEW CONSTRUCTION

Calendar Tax Year	Net New Construction	Final Gross Taxable Value	Increase/Decrease from Prior Year	Operating Millage Rate
2023 - June	\$979,744,840	\$54,545,676,988	11.70%	4.1193
2022 - Final	\$1,679,235,780	\$48,831,412,419	13.01%	4.1193
2021-Final	\$1,141,870,340	\$43,209,678,707	5.73%	4.1193
2020-Final	\$686,582,000	\$40,866,781,365	5.43%	4.1193
2019-Final	\$1,139,083,000	\$38,762,628,574	7.36%	4.1193
2018-Final	\$824,076,040	\$36,105,845,628	7.69%	4.1193
2017-Final	\$340,929,480	\$33,528,048,467	8.27%	4.1193
2016-Final	\$455,847,640	\$30,966,306,786	9.20%	4.1193
2015-Final	\$329,982,320	\$28,357,575,422	9.09%	4.1193
2014-Final	\$105,754,281	\$25,994,723,014	5.88%	4.1193



Financial Transparency/ Public Accountability

Financial Transparency Portal

 [Print](#)  [Feedback](#)  [Share & Bookmark](#) Font Size:  

THE CITY OF FORT LAUDERDALE FINANCIAL TRANSPARENCY PORTAL

ANNUAL BUDGETS ▶

EXPLORE BUDGET DATA ▶

BALANCING ACT ▶

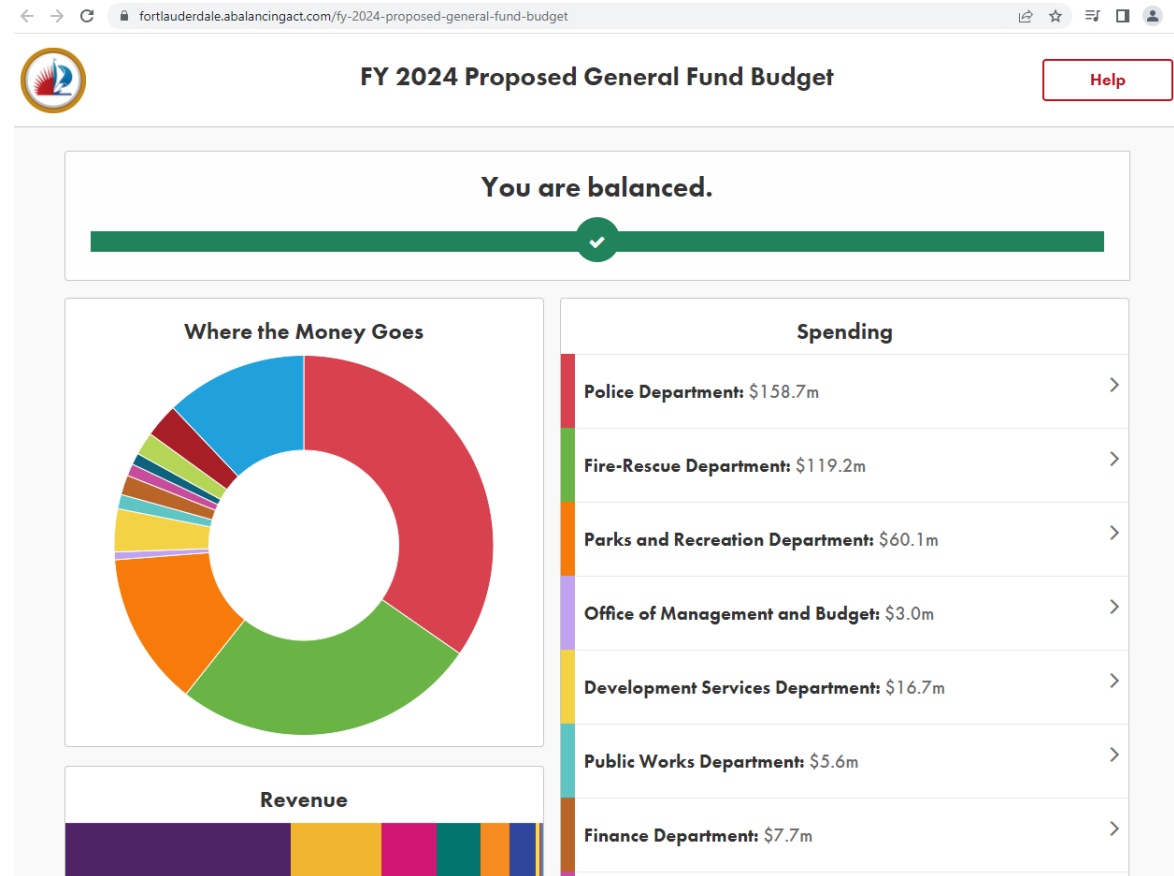
FREQUENTLY ASKED QUESTIONS ▶



CITY OF FORT LAUDERDALE

#WeAreFTL

Provide YOUR Input! Balancing Act

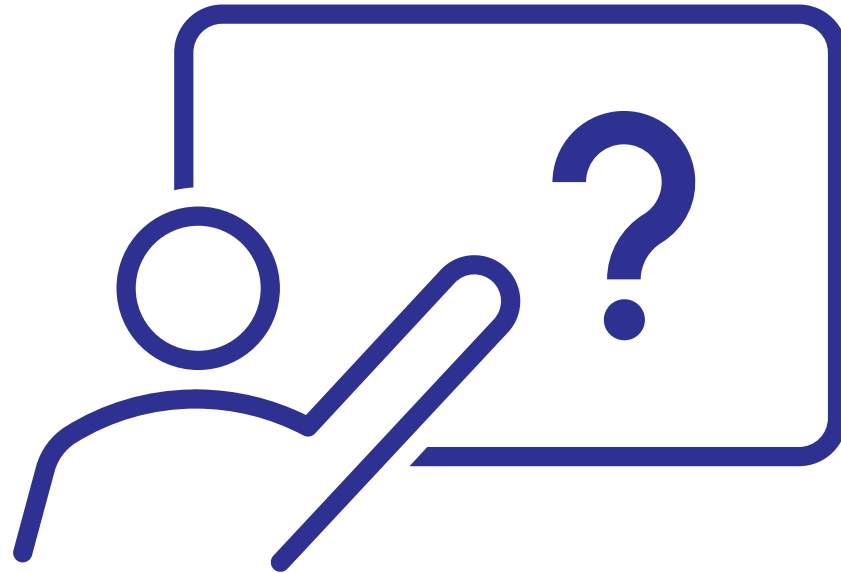


PUBLIC HEARING DATES

- **First Budget Hearing (Special Meeting)**
 - Date: Tuesday, September 5, 2023
 - Time: 5:01pm
 - Location: The Parker, 707 Northeast 8th Street, Fort Lauderdale, FL 33304
- **Second Budget Hearing (Special Meeting)**
 - Date: Wednesday, September 13, 2023
 - Time: 5:01pm
 - Location: The Parker, 707 Northeast 8th Street, Fort Lauderdale, FL 33304



QUESTIONS



WATER & SEWER FUND

What's Increasing?

- Total operating budget including transfers is \$182.5 million
 - Increase of \$34.5 million from FY 2023
- Water Rate increase of 22.5%
- Sewer Rate increase of 9.0%

Why The Increase?

- Construction of the approved Prospect Lake Water Treatment Plant
- Procurement of a new Automatic Metering System
- Increase in operating costs (salaries, wages, chemicals, electricity etc.)
- Increase in costs of capital projects

5/8 Inch Meter	FY 2023 Rate	FY 2024 Proposed Rate	\$ Change	% Change
Total	\$82.14	\$93.67	\$11.53	14.0%*

**Represents the blended rate increase. The impact varies based on user class and consumption.*



SANITATION FUND

What's Increasing?

- Total operating budget includes \$37.8 million in expenditures
 - Increase of \$3.4 million or 10% from FY 2023
- Sanitation fee increase of 4%

Why The Increase?

- Changes in disposal and processing fees
- A new solid waste contract
- Increase in volume of waste collected

FY 2023 Rate	FY 2023 Proposed Rate	\$ Change	% Change
\$45.78	\$47.61	\$1.83	4.0%



STORMWATER FUND

What's Increasing?

- Total operating budget, including transfers, is \$34.8 million
 - Increase of \$6.0 million or 20.7% from FY 2023
- Stormwater fee increase of 10%

Why The Increase?

- Support for a \$200 million bond funding Phase II of the Stormwater Master Plan

Stormwater Charge (Annual Assessment)	FY 2023 Adopted Assessment	FY 2024 Proposed Assessment
Single Family Residential <= 3 Units	\$218.71/unit + \$4.19/trip	\$240.58/unit + \$4.61/trip
Developed Parcels	\$2,273.01 per acre + \$4.19/trip	\$2,500.31 per acre + \$4.61/trip
Undeveloped Parcels	\$567.00 per acre	\$623.70 per acre

