



# CITY OF FORT LAUDERDALE NEIGHBOR'S GUIDE TO THE ADOPTED BUDGET



## FY 2024

## CITY OF FORT LAUDERDALE Fast Facts About the Budget

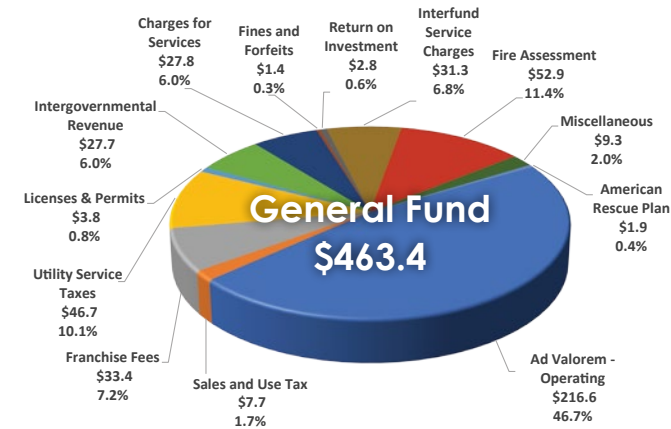
The FY 2024 Adopted Budget will address the City's highest priorities for the upcoming fiscal year.

- ✓ For the seventeenth straight year, the City has maintained its operating millage rate of 4.1193
- ✓ The Adopted Budget is structurally balanced; ongoing expenses are funded using ongoing revenues.
- ✓ This is the first year the City's operating budget has grown to over \$1 billion.
- ✓ Taxable property values have increased by 11.70% over the past Fiscal Year.
- ✓ In passing the American Rescue Plan Act's (ARPA) Coronavirus Local Fiscal Recovery Fund, Congress provided the City of Fort Lauderdale with \$38.1 million, with the final \$2 million of the funding being expended in FY 2024.

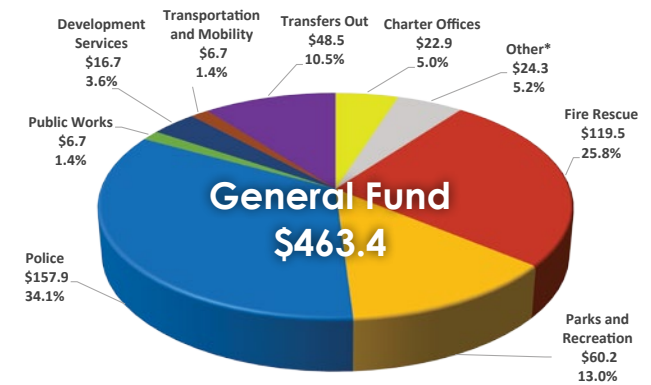
*"The City You Never Want to Leave"*



## Where the Money Comes From In Millions



## Where the Money Goes In Millions



\*Other includes expenses for Finance, Office of Management and Budget, Human Resources, Debt Service, and General Government.

## Strategically Developed Budget

The Annual Operating Budget is the City's fiscal roadmap to prioritizing resources and allocating funding in alignment with the City's long-term Vision Plan, *Fast Forward Fort Lauderdale 2035*, the five-year Strategic Plan, *Press Play Fort Lauderdale 2024*, and FY 2024 Commission Annual Priorities. Funding for these investments is carefully considered and assessed in partnership with City leadership, staff, and community members.

# City Commission Priorities Targeted Funding

The following funding enhancements support the City Commission Priorities and are included in the Adopted Budget for FY 2024.

## Economic Development

Nonprofit organization funding will continue to support the Fort Lauderdale Historic Society, Inc. in the amount of \$85,000 which contributes to the City's historical life and serves as a resource within the Riverwalk Arts and Entertainment District. The Community Redevelopment Agency (CRA) budget includes over \$16.0 million to fund incentive programs to attract new businesses and encourage economic development. The Development Services Department budget includes \$225,000 for a market analysis of mixed-use development to encourage more sustainable, long-term growth patterns.

## Housing Accessibility

Entitlement grant funding will continue to support homelessness and housing opportunity initiatives which are managed by the Housing and Community Development Division. A portion of the \$2.2 million State Housing Initiative Partnership (SHIP) funding and the \$2.6 million HOME Investment Partnerships American Rescue Plan Program (HOME-ARP) funding will be used to assist those experiencing homelessness. HOME Investment Partnerships funding will provide approximately \$202,000 to be used in support of affordable housing initiatives. Housing Opportunities for Persons with AIDS (HOPWA) funding will provide \$7.6 million to assist with facility-based housing, various rent programs, mortgage assistance, and utilities.

## Infrastructure and Resilience

The FY 2024 Community Investment Plan (CIP) dedicated more than \$1 billion is dedicated to new and ongoing projects. In FY 2018, the Water and Sewer Revenue Bond was issued in the amount of \$200 million to fund priority projects; another \$200 million will be issued in FY 2024 for consent order and other priority water and sewer infrastructure projects. The CIP also includes \$43.4 million for new cash funded water, sewer, and wastewater capital projects. Many of these projects have a multi-year implementation cycle and are ongoing.

A stormwater bond, in the amount of \$210 million is planned to support improvements in eight neighborhoods identified as high priority as well as another \$7.8 million for cash funded Stormwater Fund capital projects. The Public Works Department budget includes over \$500 million for a new water treatment plant and approximately \$1.0 million for the operation and maintenance of the new advanced metering infrastructure. The CIP includes \$8.2 million in unspent project balances for an owner's representative for the new Prospect Lake Water

Treatment Plant. To support the restoration and replacement of City-owned seawalls, \$1.3 million in funding has been allocated in the CIP. In addition, \$6.6 million in funding has been allocated for the repair and replacement of bridges.

## Public Places

Nonprofit organization funding will continue to support the vitality of public places in the City through allocations such as \$100,000 to enhance lighting and beautification along Riverwalk Fort Lauderdale, in addition to \$225,000 for the activation of Riverwalk Park; \$115,500 from the Parks and Recreation Department budget for beach open space activation; and approximately \$714,000 allocated for the second year of funding towards a total of \$5 million commitment for the Huizenga Park project. The first \$140 million of the voter-approved \$200 million in General Obligation Bonds for improvements to the City's Parks and Recreation System have been issued and projects are underway in parks throughout the City.

## Public Safety

The Police Department's budget includes approximately \$2.8 million for the addition of fourteen (14) new officers and approximately \$738,000 for the replacement of police equipment. The department's budget continues to fund the staffing of the Real Time Crime Center in the amount of approximately \$381,000 and \$237,900 for the continuation of the ShotSpotter Program. To address fire rescue service needs in downtown, \$1.5 million in funding has been allocated for fourteen (14) fire rescue personnel for six months of operations, who will eventually staff the new downtown Emergency Medical Substation 88. The Fire Rescue Department budget includes approximately \$5.2 million for the replacement of extrication equipment and bunker gear.

## Transportation

Municipal Transportation Surtax Grants are anticipated in the amount of approximately \$2.8 million for the One-Way Pairs Feasibility Review and Implementation Project. The Transportation and Mobility Department budget includes approximately \$46,000 for variable message boards which will provide traffic alerts for road closures and other traffic events. The department's General Fund budget includes \$50,000 to continue the Speed Radar Program to collect traffic data for potential synchronization improvements and approximately \$61,000 for Bluetooth sensors that collect traffic data for analysis. The Transportation and Mobility Department's General Fund and Parking Fund budgets include \$2,500,000 of funding (with guaranteed advertising revenue of \$750,000) to provide micro-transit service to increase transit options and enhance the ability of neighbors and visitors to move throughout the City. In the CIP, \$500,000 has been allocated to support traffic flow improvements and \$250,000 for new sidewalks.



## Want More Information?

To learn more about the City of Fort Lauderdale budget, please visit [www.fortlauderdale.gov/budget](http://www.fortlauderdale.gov/budget) or scan the QR Code below with your mobile or tablet device.



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