

FY 2024

TENTATIVE BUDGET HIGHLIGHTS



FY 2024 Budget Highlight Video



CITY OF FORT LAUDERDALE

CAM #23-0854
Exhibit 1
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FY 2024 Proposed General Fund Public Input - Budget Balancing Act

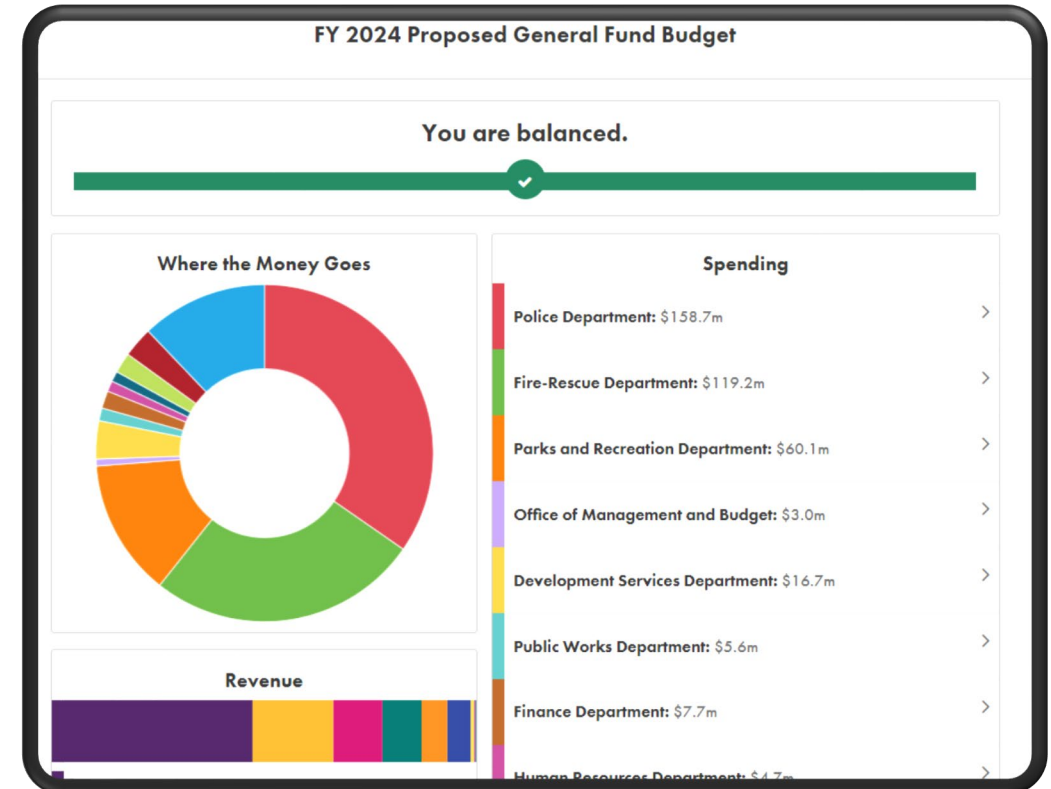
Data Results as of 8/29/23

- Total page views: 423
- Average time on site:
4 minutes and 16 seconds

- Total submissions: 17

Submission Highlights

- Decrease Property Taxes
- Increases for Police, Fire Rescue,
and Parks and Recreation



Strategic Enhancements – General Fund

Fire Rescue (10 FTEs)

- Third Person Staffing for Two Medical Rescue Units and Public Information Specialist* (\$1,041,949)
- Fire Engine for Heron Garage (\$1,099,391)
- Equipment Replacement, Repair, & Maintenance (\$151,217)

* Funding for additional Third Person Staffing begins April 2024 due to recruitment timelines

Police (14 FTEs)

Patrol Officers and Homeless Outreach (\$2,766,075)

Parks and Recreation

Part-time Employee Salary Increase (\$112,199)

City Attorney's Office

Cloud Subscription (\$170,793)

Development Services

Mixed Use Code Update (\$225,000)

Finance (1 FTE)

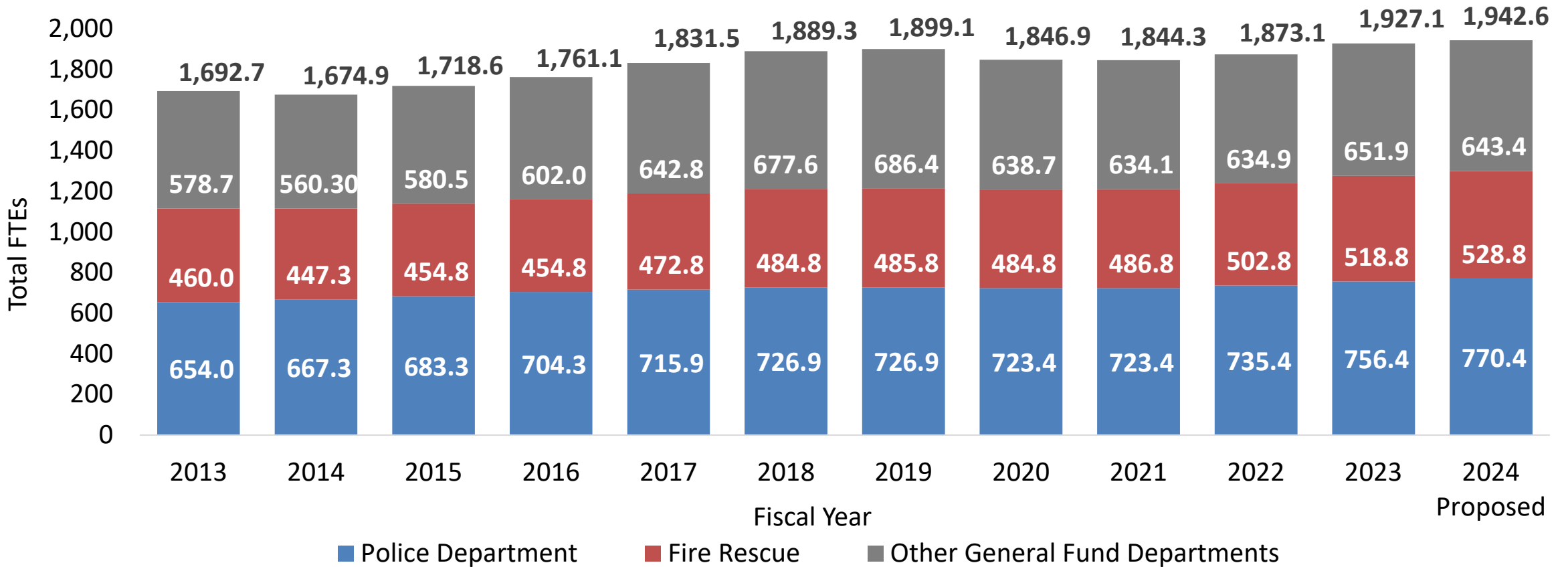
Senior Procurement Specialist (\$114,958)

City Manager's Office (1.5 FTEs)

- Housing Navigation (\$315,260)
- Office of Professional Standards Hotline (\$14,599)
- Public Affairs (\$146,495)
 - FTL Magazine
 - Administrative Aide
 - Program Manager



Growth of Public Safety and General Fund Employees FY 2013 – 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



FY 2024 Recommended External Organization 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.
Early Learning Coalition of Broward County, Inc.	\$75,000	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.
The Stranahan House, Inc.	\$100,000	Fund a Welcome Center, open to the public, at the Stranahan House which educates residents and visitors of Fort Lauderdale of the region's history, thus furthering social, cultural and historic viability of the community.

* **Green** indicates a change made since the release of the proposed budget.



FY 2024 Recommended Interlocal Agreement Funding

Organization	Recommended Funding	Purpose of City's Contribution
Downtown Development Authority of the City of Fort Lauderdale	\$714,285	Redevelop Huizenga Park to add amenities and ensure that the location remains a public park into perpetuity accessible to all residents and visitors. This is the second payment of the City's \$5 million total commitment.
Subtotal Interlocal Agreement Funding	\$714,285	



FY 2024 Nonprofit Contracts and Sponsorships

Included in Department Operating Budgets, Contracts and Sponsorships

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 - Go Riverwalk Magazine	\$50,400	Provide space in the monthly Go Riverwalk 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	\$2,226,227	



Special Events and Public Space Activation

Special Events	FY 2024 Tentative Budget
Fourth of July	\$400,000
Riverwalk Activation	\$225,000
Las Olas Oceanside Park Activation	\$115,500
Summer Jamz	\$100,000
Sistrunk Festival	\$100,000
Great American Beach Party	\$100,000
Jazz Brunch	\$66,000
Starlight Musicals	\$60,000
New Year's Eve	\$50,000
St. Patrick's Day Parade	\$40,000
King Holiday Parade and Multicultural Festival	\$40,000



Special Events and Public Space Activation, Continued

Special Events	FY 2024 Tentative Budget
Juneteenth Festival	\$40,000
David Deal Playday	\$30,000
Light Up Sistrunk	\$20,000
Light Up the Galt	\$20,000
Pre Labor-Day Festival	\$20,000
LauderBoo	\$20,000
Carter Park Jamz	\$20,000
Light up the Beach	\$20,000
Get Lit – Riverwalk	\$16,500
Sips, Sounds and Splats	\$10,000
Viernes Musicales	\$10,000

* **Green** indicates a change made since the release of the proposed budget.



Special Events and Public Space Activation, Continued

Special Events	FY 2024 Tentative Budget
Relay for Life	\$10,000
Noon Tunes (8)	\$8,000
Kijiji Moja	\$5,000
Diwali	\$5,000
Carlton Moore Day	\$3,000
Old School Reunion	\$2,000
Menorah Lighting	\$2,000
Pride Parade	\$1,500
Kwanzaa Ujamma	\$1,000
Big Toy and Truck	\$1,000
Santa on the Beach	\$800
Total	\$1,562,300

* **Green** indicates a change made since the release of the proposed budget.



FY 2024 Microtransit Program

Program Information	FY 2023 Pilot Program	FY 2024 Tentative Funding
Funding Allocation:	\$770,000	\$1,750,000
Vehicles in Service:	9 vehicles	20 vehicles
Operating Hours:	665 Hours / Week	1,565 Hours / Week

Program Elements Under Review:

- Service Areas
- Wait Times
- Vehicle Concentration
- Rider Fares
- Travel Times
- Operating Hours
- Ridership Limitations
- Parking Locations



Expenditure Adjustments Since Proposed Budget

Adjustments Based on Direction Provided at the August 22nd Conference Meeting

Annual Sidewalk Gap Construction \$500K	Commission Budget Equalization \$283K
Enhanced External Organization Funding (Stranahan House & Early Learning Coalition) \$125K	Enhanced Special Events Funding (Juneteenth, Carton Moore, and David Deal Playday) \$58K
Microtransit Program Funded \$2.3 M	

Adjustments Based on Updated Contracts/Actuarial Reports

Additional Data Storage Expenses for the City Clerk's Office \$161K	FEC Railway Grade Crossing Maintenance \$833K
Metro Transportation Engineering & Construction Cooperative Membership (MTECC) \$50K	Increased transfer to Community Redevelopment Agency (CRA) Based on July 1 st Property Values \$157K
Regional Infrastructure Accelerator Study \$150K	Citywide Lawn and Tree Services Based on Final Contract \$(366K)
Revised Pension Projections to Tie to Actuary Report \$(482K)	



Expenditure Adjustments Since Proposed Budget (Continued)

Adjustments Based on Pending Collective Bargaining Agreements	
Fraternal Order of Police Health Premium Holiday \$(668K)	Fire Rescue Overtime \$839K
Adjustments Based on Programmatic Changes	
City Facility Relocation Including Technology Connectivity Upgrades \$1.5M	Citywide Customer Service Center Consolidation \$(91K)
Environmental Sustainability Management Program \$(28K)	Information Technology Services (ITS) General Fund Support Based on updated Cost Allocation Plan \$47K

**Total Expenditure Adjustments
\$5.3 Million**



Revenue Adjustments Since Proposed Budget

State Revenue Adjustments	Amount
Municipal Revenue Sharing Sales Tax	\$834,650
Local Option Fuel Taxes	(\$157,367)
Local Government Half-Cent Sales Tax	\$1,914,662
Communications Services Tax	\$897,675
State Revenue Adjustments:	\$3,489,620

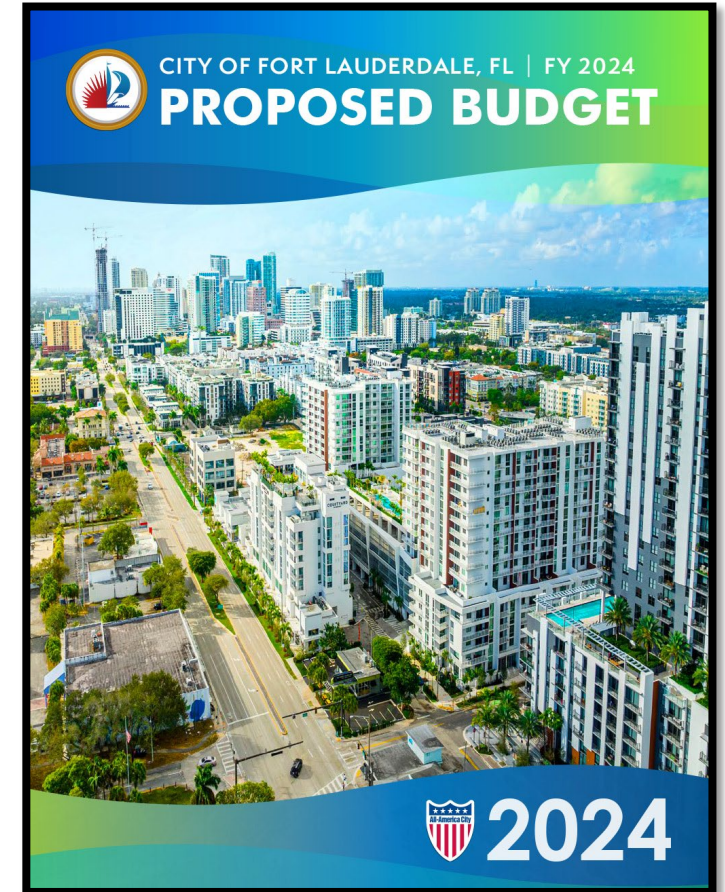
Other Revenue Adjustments	Amount
Ad Valorem Revenue Based on Updated Broward County Property Appraiser Estimates	\$923,233
Updated Citywide Cost Allocation Plan and Interfund Service Charges	\$165,411
Microtransit Program Advertisement Revenue	\$750,000
Other Revenue Adjustments:	\$1,838,644

**Total Revenue Enhancements
\$5.3 Million**



Items Not Incorporated into Tentative Budget

- Requested Employee Related Adjustments – Not Included in Recent Collective Bargaining
 - Parental Leave
 - Additional Holidays
- Any budget adjustments requested after the August 22nd Commission Conference Discussion





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.*

