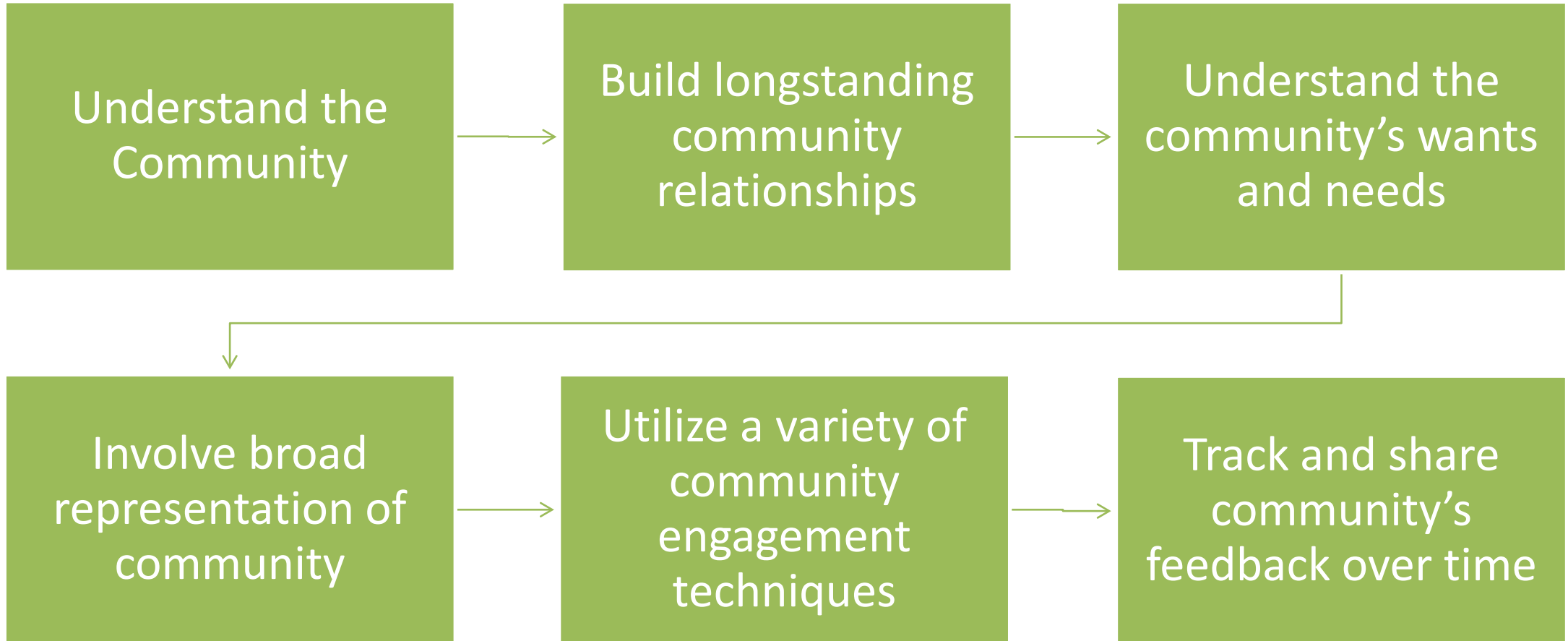


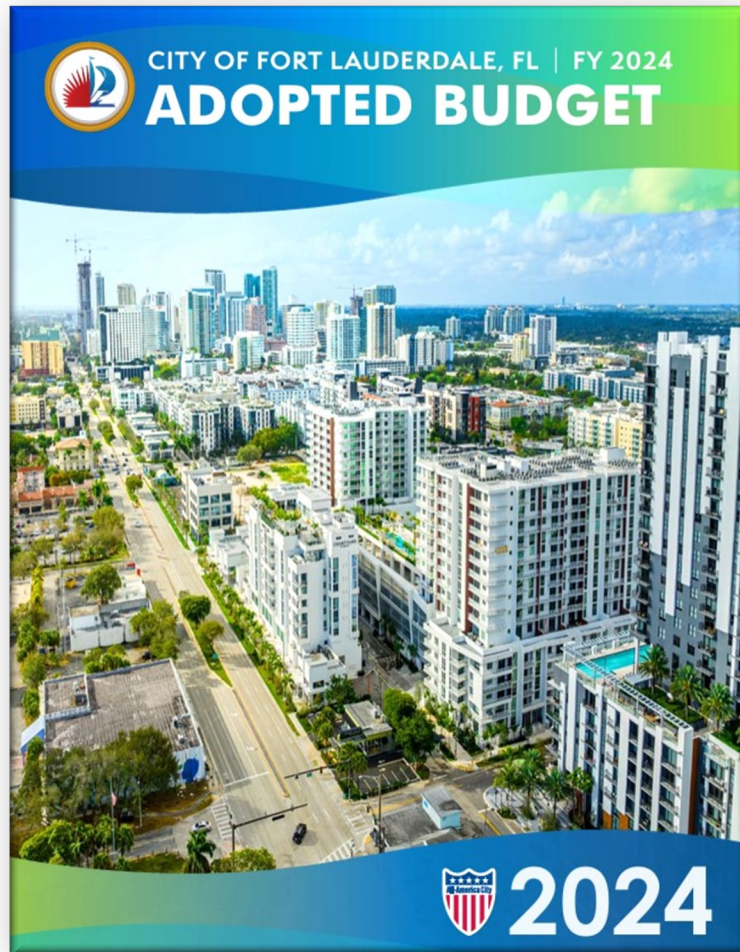
PUBLIC ENGAGEMENT IN THE BUDGET PROCESS



THE CITY OF FORT LAUDERDALE'S COMMITMENT TO MEANINGFUL PUBLIC INVOLVEMENT



WHY INVOLVE THE PUBLIC IN BUDGETING?

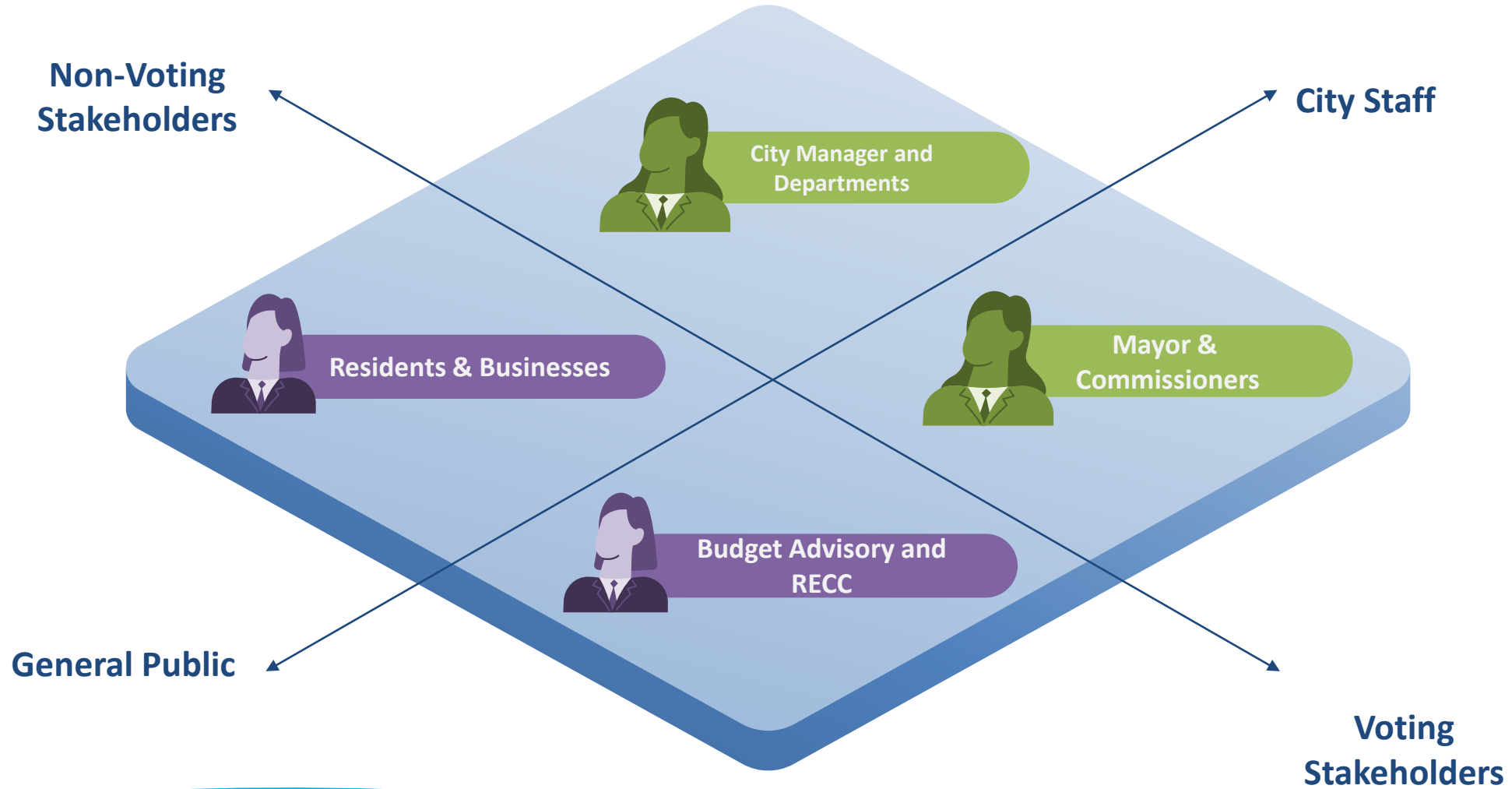


- The *annual budget is typically the strongest statement of the City's priorities* for the coming year. As such, it is important that the community is involved in the process
- Meaningful public involvement can *help residents understand the hard choices* that budgeting entails and assist elected officials in better understanding the programs and services the residents value the most
- Transparency about the government's budget and decision making *promotes public trust and confidence* that the City's public dollars are well spent



COLLABORATION IN THE BUDGET PROCESS

Budget process involves a variety of stakeholders both professional and voluntary:



FORT LAUDERDALE'S BUDGET DEVELOPMENT CYCLE



*“Plans are nothing,
planning is everything”
- General Dwight D.
Eisenhower*



OVERVIEW OF KEY PUBLIC MEETINGS

Prioritization and Goal Setting with the City Commission	January
Joint City Commission Meeting / Budget Advisory Board #1	March
Revenue Estimating Conference Committee	March - April
Departmental Presentations to the Budget Advisory Board	May
Joint City Commission Meeting / Budget Advisory Board #2	June
Preliminary Budget to City Commission	June
Proposed Budget & Five-Year CIP to City Commission and Preliminary Rates Set by the City Commission	July
City Auditor Review of Proposed Budget	August
Joint City Commission Meeting / Budget Advisory Board #3	September
Public Hearing (1 & 2) and Adoption of City Budget	September



BUDGET ADVISORY BOARD (BAB)



The purpose of the BAB:

- *Provide the City with input regarding the taxpayer's perspective in the development of the annual operating budget*
- *To review projections and estimates from the City Manager regarding revenues and expenditures for the upcoming fiscal year*
- *To advise the City Commission on service levels and priorities and fiscal solvency.*
- *To submit recommendations to the City Commission no later than August 15 of each year regarding a budget for the upcoming fiscal year*



BUDGET ADVISORY BOARD (BAB)

Key Annual Meeting:

What Keeps You Up at Night?

Operating Budget Requests

Recommendations to the City Manager

Members:

- Ten (10) members appointed by resolution to the City Commission

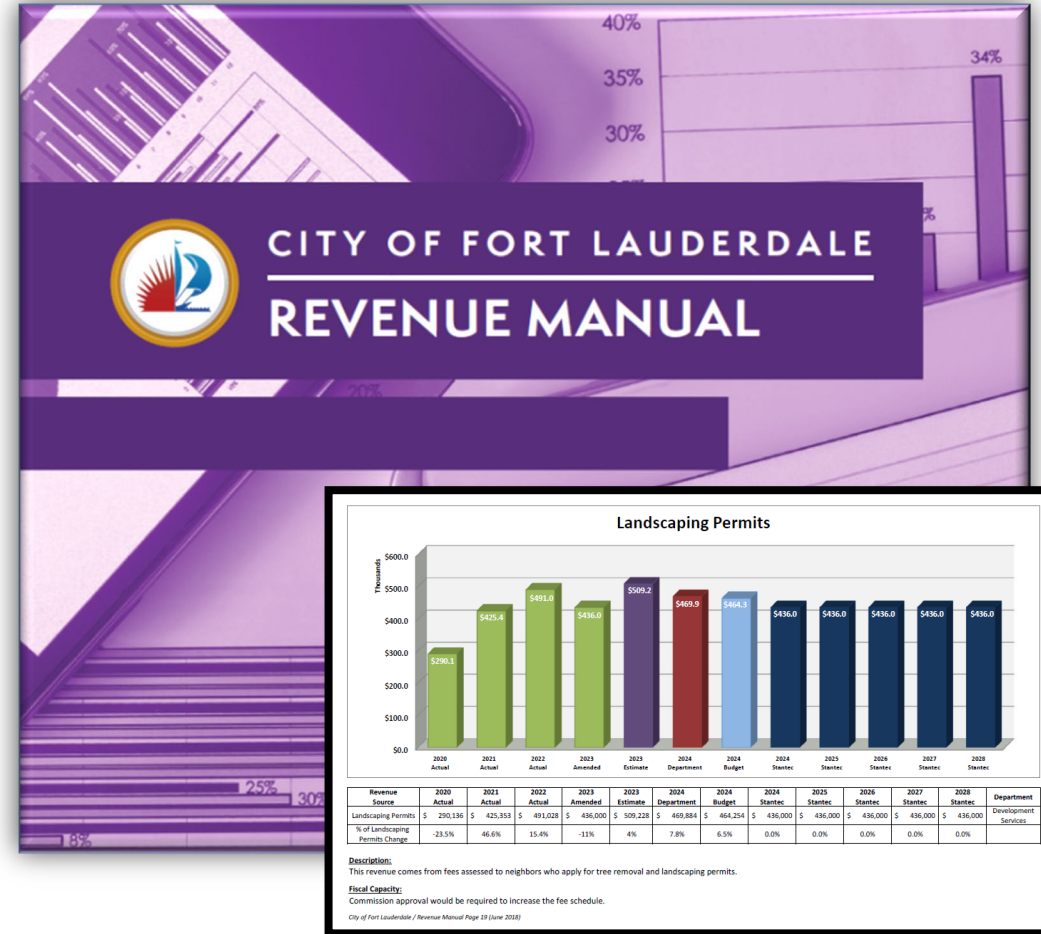
Recent Accomplishments:

- Helped maintain the City's consistent, low millage rate
- Championed strategically enhancing public safety
- Advocated for changing how credit card processing fees are managed
- Garnered support for voter approved bonds for Public Safety Headquarters and Park Improvement Projects



REVENUE ESTIMATING CONFERENCE COMMITTEE (RECC)

- The City’s Revenue Estimating Conference Committee (RECC) convenes every spring to conduct an in depth review and establish consensus regarding General Fund revenue estimates
- RECC consists of four members:
 - An appointment from the Budget Advisory Board
 - An appointment from the Audit Advisory Board
 - One staff member from the Office of Management and Budget
 - One staff member from the Finance Department



BUDGET & CIP DEPARTMENTAL REVIEWS

Department Fund Financial Summary						
Financial Summary - Funding Source						
	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Estimate	FY 2024 Budget Recommended	FY 2023 Adopted Budget vs FY 2024 Budget Recommended	Percent Difference
General Fund - 001	\$ 4,263,710	4,745,202	4,797,512	4,902,951	157,749	3.3%
Total Funding	4,263,710	4,745,202	4,797,512	4,902,951	157,749	3.3%
Financial Summary - Program Expenditures						
	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Estimate	FY 2024 Budget Recommended	FY 2023 Adopted Budget vs FY 2024 Budget Recommended	Percent Difference
Talent Management	3,909,793	4,378,285	4,427,938	4,212,025	(166,260)	(3.8%)
Classification and Compensation	-	-	-	325,413	325,413	100.0%
Employee Relations	353,917	366,917	389,574	365,513	(1,404)	(0.4%)
Total Expenditures	4,263,710	4,745,202	4,797,512	4,902,951	157,749	3.3%
Financial Summary - Category Expenditures						
	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Estimate	FY 2024 Budget Recommended	FY 2023 Adopted Budget vs FY 2024 Budget Recommended	Percent Difference
Personnel Services	3,233,516	3,672,498	3,525,672	3,687,569	115,071	3.2%
Operating Expenses	1,002,894	1,172,704	1,260,240	1,215,382	42,678	3.6%
Capital Outlay	27,300	-	11,700	-	-	0.0%
Total Expenditures	\$ 4,263,710	4,745,202	4,797,512	4,902,951	157,749	3.3%
Full Time Equivalents (FTEs)	28	28	28	28	-	0.0%



BUDGET ADVISORY BOARD DEPARTMENTAL REVIEWS

Human Resources Department									
Talent Management - General Fund									
Division - Fund Budget by Account									
Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
30-3949 - Uniforms	1,802	1,250	1,383	1,383	1,250	1,600	350	28.00%	City Hall security guard uniforms.
30-3999 - Other Supplies	37,880	27,750	36,923	36,923	27,750	27,750	-	0.00%	Labor law posters, employee access cards, promotional items for city events.
40-4119 - Training & Travel	41,272	42,200	42,200	42,200	41,600	41,600	(800)	(1.42%)	
40-4343 - Servchg-Info Sys	323,040	349,921	349,921	349,921	349,921	349,921	-	0.00%	Internal service charge from IT.
40-4355 - Servchg-Print Shop	9,038	8,500	8,500	8,500	8,500	8,500	-	0.00%	Internal service charge from printing shop for executive recruitment brochures, color org charts, Civil Services Board (meeting agenda packets, appeal correspondence, election related materials) & replacement business cards (post-pay study & job fairs).



ENGAGE IN THE BUDGET PROCESS



Attend the Annual Commission Prioritization Workshop



Attend any of the sixteen Budget Advisory Board or Revenue Estimating Conference Committee Meetings



Engage with budget data via the tools on OMB's website



Communicate with your elected officials about your priorities

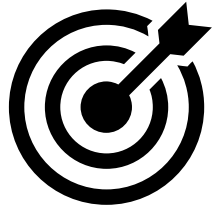


Attend a September Public Budget Hearing



Request a budget presentation through your civic group and homeowner's association





MISSION

We Build Community



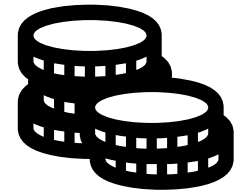
VISION

We are the City you never want to leave



STRATEGY

Press Play Fort Lauderdale 2029



BUDGET

*FY 2025 Operating Budget
FY 2025-2029 CIP*



The Budget System & Community Involvement

Financial Transparency Portal

- Review budgetary data and trends
- Submit General Fund recommendations to staff and elected officials

Commission Priorities

- Meet with your elected officials and help set the City's priorities
- Attend the Annual Commission Priority workshop

Budget

Vision & Strategic Plans

- Attend workshops, forums, and ad-hoc committees

Community Survey

- Complete survey to improve and strengthen City services



COMMISSION ANNUAL ACTION PLAN

WE ARE
FORT LAUDERDALE,
A COMMUNITY
OF CHOICE, THE
CITY YOU NEVER
WANT TO LEAVE.



Press Play Fort Lauderdale 2024 - Focus Areas and Goals



Infrastructure

Goal 1: Build a sustainable and resilient community.

Goal 2: Build a multi-modal and pedestrian friendly community.



Transportation and Traffic

- Improve traffic congestion along major corridors
- Enhance the ability of people to move throughout the City as development downtown increases
- Increase micro-mobility options
- Implement a permanent solution for NE 15th Avenue, following the input of impacted neighborhoods
- Continue efforts with the State and Broward County for a tunnel under the New River
- Leverage more federal, state and Broward County Surtax funding



INCORPORATING THE COMMISSION ANNUAL ACTION PLAN INTO THE BUDGET DEVELOPMENT PROCESS



CITY COMMISSION PRIORITIES FY 2024 Preliminary Budget Funding

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
Transportation and Traffic	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 CIP includes \$2.5 million to continue the implementation of the Las Olas Mobility Plan.
	The CIP includes approximately \$500,000 for traffic flow improvements.
	The Transportation and Mobility Department General Fund budget includes \$50,000 to continue the Speed Radar Program to collect traffic data for potential synchronization improvements.
	Transportation and Mobility Department General Fund budget includes approximately \$61,000 for Bluetooth sensors that collect traffic data for analysis.
	★ 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.



FAST FORWARD FORT LAUDERDALE
Vision Plan 2035

PRESS PLAY FORT LAUDERDALE
Strategic Plan

CITY COMMISSION PRIORITIES

BUSINESS PLANS

ANNUAL OPERATING BUDGET
& MULTI-YEAR COMMUNITY INVESTMENT PLAN

BUDGET AMENDMENTS

PROCESS IMPROVEMENT

AREAS FOR IMPROVEMENT



DEPARTMENT CORE PROCESSES

STRATEGIC INITIATIVES

PERFORMANCE MANAGEMENT

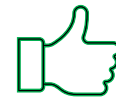
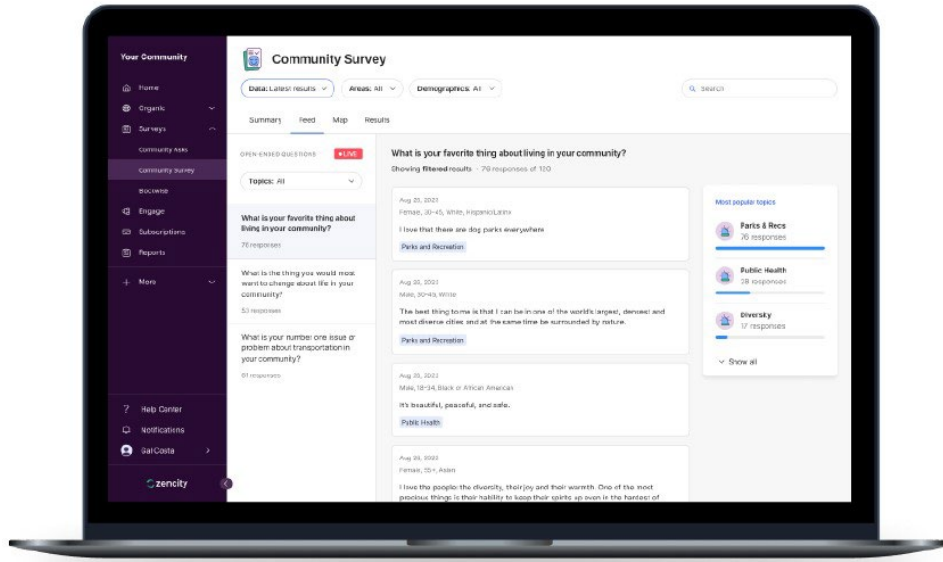
MANAGEMENT REVIEWS
FL²STAT MEETINGS

NEIGHBOR SURVEY RESULTS



FORT LAUDERDALE COMMUNITY SURVEY

A recurring survey that never stops running, the City of Fort Lauderdale's Community Survey measures how satisfied residents are with their community and with local government provided services.



WHAT RESIDENTS LOVE:



WHAT RESIDENTS WANT CHANGED:



FINANCIAL TRANSPARENCY

THE CITY OF FORT LAUDERDALE FINANCIAL TRANSPARENCY PORTAL

ANNUAL BUDGETS ▶

EXPLORE BUDGET DATA ▶

FREQUENTLY ASKED QUESTIONS ▶

- Transparency is ***a key element of public trust and confidence***. The City makes a concerted effort to share budgetary information and engage the public.
- The City makes public financial information in a variety of formats that meets residents where they are:
 - ❖ GFOA Award-Winning Budget Books
 - ❖ Financial Transparency Portal (OpenGov)
 - ❖ General Fund Balancing Act
 - ❖ Budget Videos



ENHANCED TRANSPARENCY

To further the City's efforts towards greater transparency, the City has updated and streamlined existing transparency pages and created a new **central landing page** for these resources:

The screenshot displays the City of Fort Lauderdale website's navigation menu and main content area. The navigation bar includes links for Beach Conditions, Employment, Emergency Alerts, CUSTOMER SERVICE, Neighbors, Government, Business, and Visitors. The 'Government' link is highlighted with a red arrow. Below the navigation bar, the 'Government' dropdown menu is visible, listing various links. The 'Public Reporting and Transparency' link is circled in red, with a red arrow pointing to it from the bottom right. The main content area is divided into four columns: 'About Fort Lauderdale', 'Departments A-H', 'Departments I-Z', and 'LauderTrac'. The 'Public Reporting and Transparency' link is located in the 'LauderTrac' column.

Column 1: About Fort Lauderdale	Column 2: Departments A-H	Column 3: Departments I-Z	Column 4: LauderTrac
About Fort Lauderdale	Building Services	Information Technology Services	LauderTrac
Annual Budgets	City Attorney's Office	Marine Facilities	Commission Meeting Agendas
Boards, Committees, and Authorities	City Auditor's Office	Office of Management and Budget	Financial Transparency Portal
City Commission	City Clerk's Office	Office of Neighbor Support	Master Plans
Mayor Dean J. Trantalis	City Manager's Office	Parking Services	Sister Cities
Vice Mayor/Commissioner Pamela Beasley-Pittman	Community Redevelopment Agency	Parks & Recreation	Strategic Plan
Commissioner John C. Herbst	Community Enhancement and Compliance	Police	Vision Plan
Commissioner Steven Glassman	Development Services	Procurement Services	Large Projects & Partnerships
Commissioner Warren Sturman	Emergency Management	Public Affairs	Public Reporting and Transparency
Office of the Mayor & City Commission	Executive Airport (FXE)	Public Works	
City Commission Meetings	Finance	Strategic Communications	
Commission Meeting Agenda	Fire Rescue	Sustainability	
		Transportation and Mobility	



ENHANCED TRANSPARENCY







[Government](#) » [Departments A-H](#) » [City Manager's Office](#) » [Strategic Communications](#) »

Major Projects – Public Reporting and Transparency

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

The City of Fort Lauderdale is committed to sustainable growth and well-designed development through sound planning principles that focus on livability, urban revitalization, growth management, and historic preservation. Here, all in one place, you can explore the current and ongoing major projects that make Fort Lauderdale a world-class city that you never want to leave!

Overview Sites

 Large Projects and Partnerships	 Lauderworks	 Public Notices	 LauderStreet
 Parks Bond Projects		 City News	

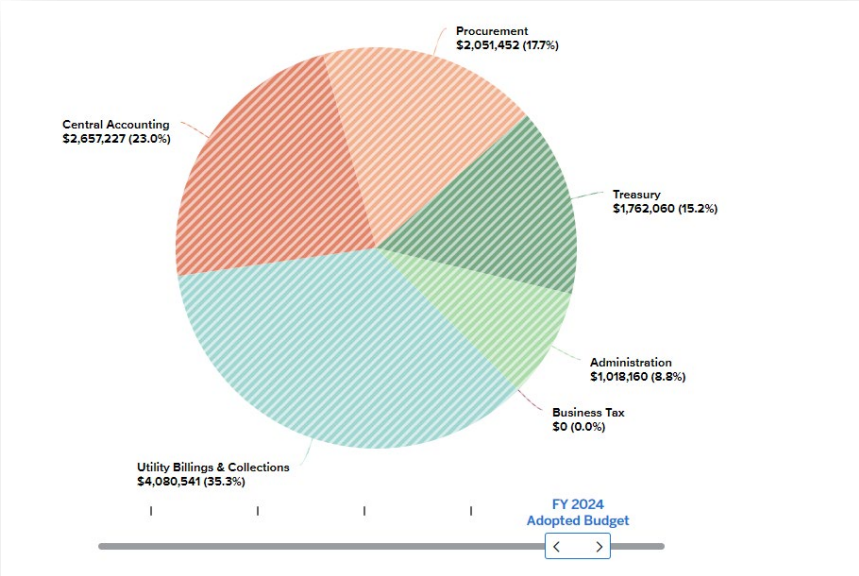
PROJECT LINKS

- [Southeast Isles Seawall Replacement](#)
- [Melrose Manors Stormwater](#)
- [Melrose Park Stormwater](#)
- [Edgewood Stormwater Improvement](#)
- [River Oaks Stormwater Improvement](#)
- [Hendricks Isle Seawall](#)
- [Himmarshee Canal Dredging](#)
- [Las Olas Undergrounding Updates](#)



OPENGOV TRANSPARENCY PORTAL

The [OpenGov](#) portal allows users to explore the City's current budget and historical financials for City departments and services.

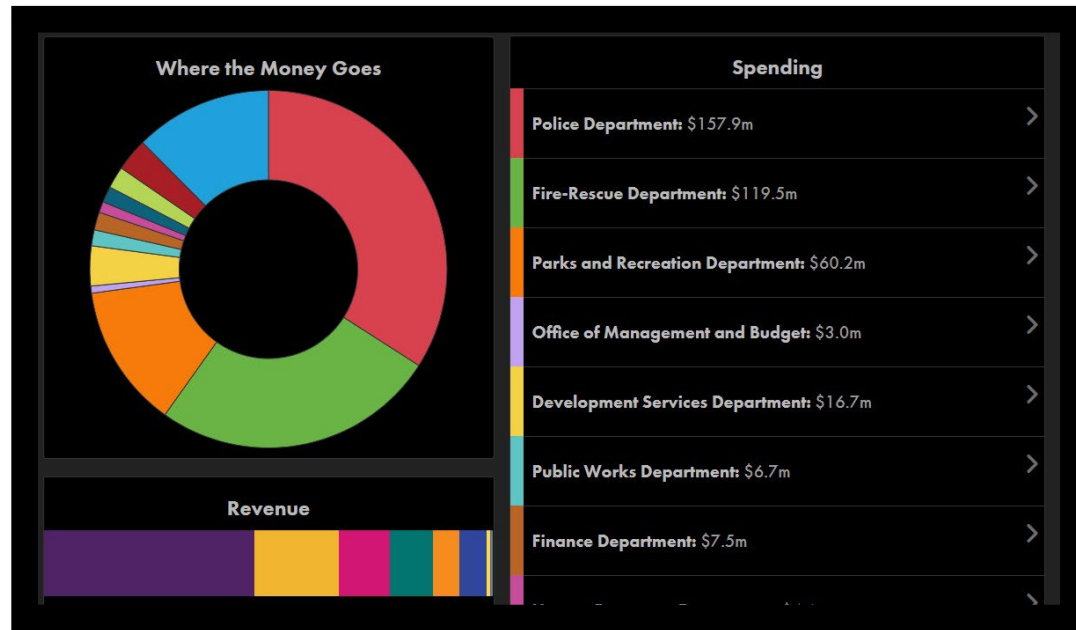


Expand All	FY 2021 Actual	FY 2022 Actual	2023 Adopted Budget	FY 2023 Actual	FY 2024 Adopted Budget
▶ Utility Billings & Collections	\$ 3,107,070	\$ 3,130,168	\$ 3,655,254	\$ 2,686,313	\$ 4,080,541
▶ Central Accounting	2,045,089	2,105,620	2,355,282	1,661,118	2,657,227
▶ Procurement	1,348,546	1,457,768	1,649,567	1,199,391	2,051,452
▶ Treasury	1,409,290	1,460,792	1,628,221	1,071,789	1,762,060
▶ Administration	1,466,317	1,354,983	1,950,486	1,399,869	1,018,160
▶ Business Tax	312,158	7,168	0	0	0
Total	\$ 9,688,470	\$ 9,516,499	\$ 11,238,811	\$ 8,018,480	\$ 11,569,440



CITY OF FORT LAUDERDALE
**BALANCING
ACT**

Interactive Public Budgeting Tool

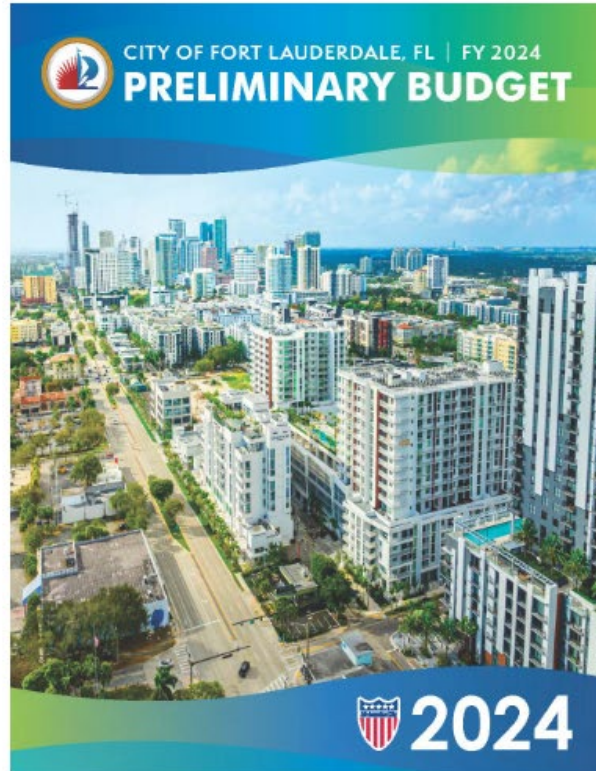


- Build your own budget!
- Suggest changes, adjust appropriations, approve requests, and submit recommendations to staff.



PRELIMINARY BUDGET

FY 2024 Preliminary Budget



Memo and Preliminary Attachments:

- [FY 2024 Preliminary Budget Information](#)
- [FY 2024 General Fund Preliminary Budget Summary](#)
- [FY 2024 Strategic Reductions and Budget Balancing Strategies](#)
- [FY 2024 City Commission Priorities](#)
- [FY 2024 Recommended Nonprofit Grant Participation Agreement Funding](#)
- [FY 2024 - Special Events and Public Space Activation Listing](#)
- [FY 2024 - FY 2028 Community Investment Plan](#)
- [FY 2024 - FY 2028 Fleet Replacement Plan](#)
- [FY 2024 - FY 2028 License Plate Reader Replacement Program](#)
- [FY 2024 - FY 2028 Police Department Animal and Bulletproof Vest Replacement Plan](#)
- [FY 2024 - FY 2028 Police Department Equipment Replacement Plan](#)
- [FY 2024 - FY 2034 Ten Year Fire Rescue Equipment Replacement Plan](#)
- [FY 2024 PC Replacement Plan](#)
- [American Rescue Plan Act - FY 2024 Recommendations](#)



PUBLIC BUDGETING TOOLS



Other Published Documents



Proposed Budget Book



Adopted Budget Book



Quarterly Budget Projections



Master Plans and Studies



QUESTIONS

