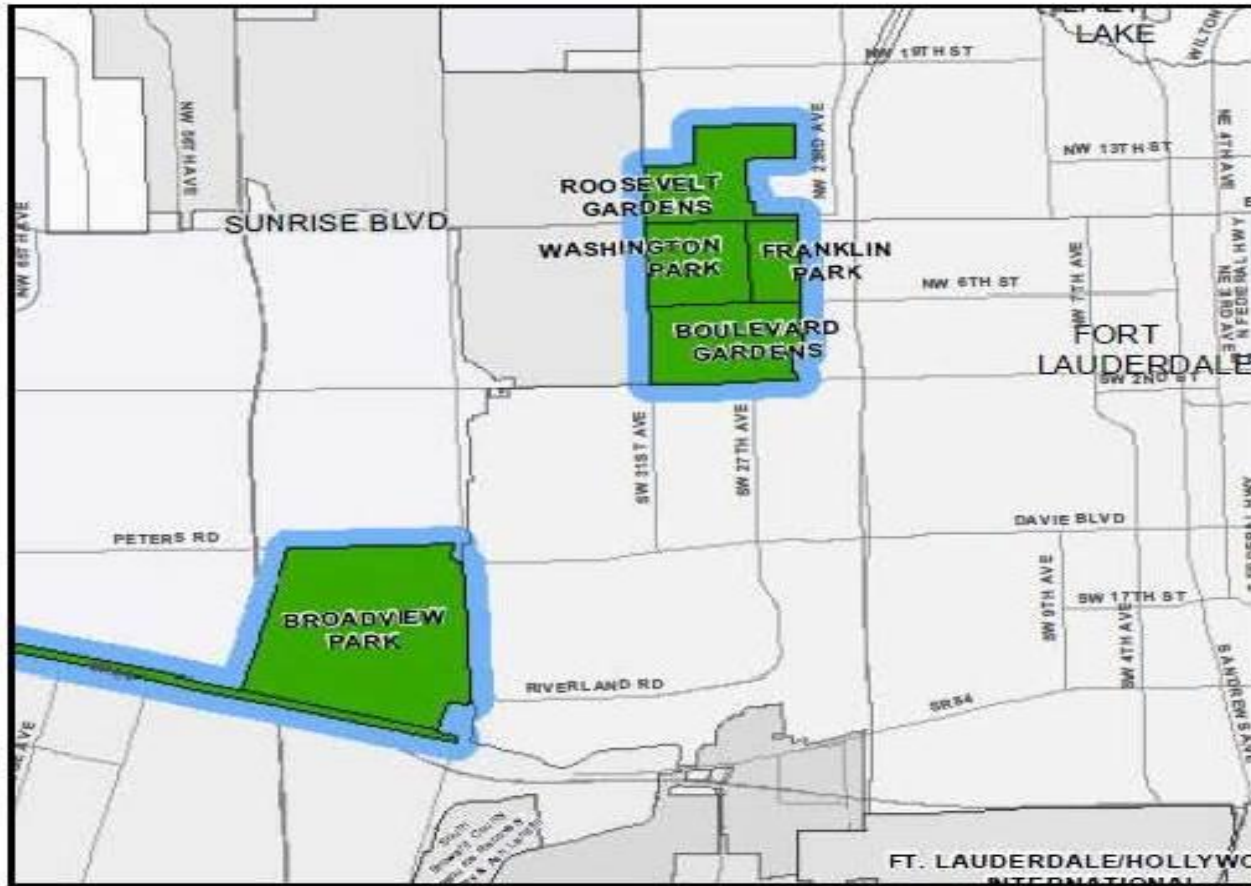


CITY OF FORT LAUDERDALE ANALYSIS OF POTENTIAL ANNEXATION CENTRAL AREA AND BROADVIEW PARK

November 5, 2019



STUDY AREA

- ▶ **Boulevard Gardens**
- ▶ **Franklin Park**
- ▶ **Roosevelt Gardens**
- ▶ **Washington Park**
- ▶ **Broadview Park**

NEIGHBORHOODS

- ▶ **Collect data from County, Census and other sources**
- ▶ **Complete infrastructure analysis using GIS**
- ▶ **Review data with individual departments of City**
- ▶ **Collect needs for individual departments**
- ▶ **Review department submissions**
- ▶ **Prepare Revenue and Expenditure projections**
- ▶ **Complete review of fiscal impacts on the City**

METHODOLOGY

- ▶ Used current rates of fees and taxes
- ▶ Projections are based on a combination of input from departments and consultant's data
- ▶ Projections made by individual funds

REVENUE

- ▶ **Expenditures included input from departments based on empirical data and experience. Review by consultant.**
- ▶ **Expenditures divided by category**
 - ▶ **Personnel costs**
 - ▶ **Number and title of position**
 - ▶ **Fringes**
 - ▶ **Operating Costs**
 - ▶ **Capital Costs**
 - ▶ **Equipment**
 - ▶ **Computers**
 - ▶ **Other one-time costs**
 - ▶ **Training**

EXPENDITURES

- ▶ **Total employees added 182**
 - ▶ **Police – 86**
 - ▶ **Fire/Rescue – 42**
 - ▶ **Public Works – 12**
 - ▶ **Sanitation - 5**
 - ▶ **Parks and Recreation – 35**
 - ▶ **Sustainable Development – 5**
 - ▶ **Building Department -2**

STAFFING

- ▶ **Police staffing based on crime data**
- ▶ **Fire/Rescue expenditures based on call data and addition of one new station located north of Broward Boulevard near State Road 7**
- ▶ **Public Works expenditures based on number of facilities as well as condition**
- ▶ **Parks and Recreation expenditures based on number of children and existing facilities, programs and conditions**
- ▶ **Sustainable Development expenditures based on effort required and need to revise Development Regulations**
 - ▶ **Code Compliance must be brought up to the City's standards**
 - ▶ **There is no ADA compliance in the commercial areas**

SIGNIFICANT FACTORS

FUND TYPE	AMOUNT
General Fund	\$ 9,706,132
Stormwater Fund	\$ 932,310
Water and Sewer Fund	-\$ 297,575
Building Fund	\$ 289,809
Nuisance Abatement Fund	\$ 135,000
Sanitation Fund	\$ 1,925,695
TOTAL	\$ 12,691,371

TOTAL REVENUE

FUND TYPE	ANNUAL COSTS	ONE-TIME COSTS
General Fund	\$21,902,166	\$19,667,479
Stormwater Fund	\$ 2,203,031	\$ 2,000,000
Building Fund	\$ 289,809	\$ 79,926
Nuisance Abatement Fund	\$ 135,000	
Sanitation Fund	\$ 1,679,210	\$ 1,242,339
TOTAL	\$26,209,216	\$22,989,744

EXPENDITURES

FUND TYPE	LOSS/SURPLUS
General Fund	\$12.2 million
Stormwater Fund	\$1.3 million
Water and Sewer Fund	\$297,575
Building Fund	\$0
Nuisance Abatement Fund	\$0
Sanitation Fund	\$246,485
TOTAL	\$13.5 million

NET FISCAL IMPACT

Neighborhood	Annual Deficit	One-Time Cost
Boulevard Gardens	\$2.0 million	\$3.0 million
Franklin Park	\$1.4 million	\$2.0 million
Roosevelt Gardens	\$2.8 million	\$4.9 million
Washington Park	\$2.3 million	\$3.9 million
Broadview Park	\$5.0 million	\$9.2 million
TOTAL	\$13.5 million	\$23.0 million

IMPACT BY NEIGHBORHOOD

- ▶ Study by the County to address commercial corridors
- ▶ Most commercial areas must have rezoning and other mechanisms to allow for redevelopment
- ▶ One option is to acquire land particularly on the north side of Broward Boulevard to allow for redevelopment
- ▶ The redevelopment would not generate sufficient increase in taxable value to make the annexation “revenue neutral”

OPPORTUNITY TO INCREASE REVENUE