CITY OF FORT LAUDERDALE

NEIGHBOR'S GUIDE TO THE ADOPTED BUDGET

FY 2025

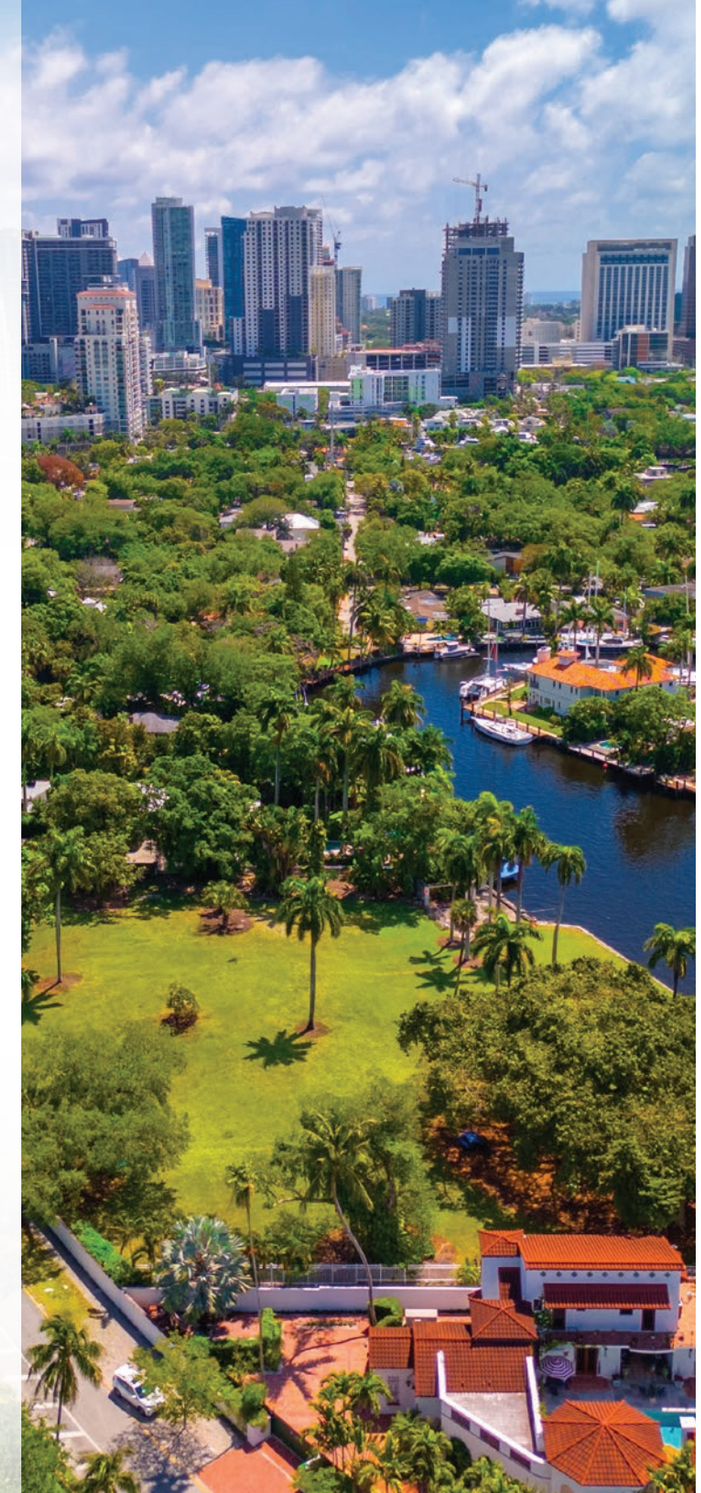
CITY OF FORT LAUDERDALE

Fast Facts About the Budget

The FY 2025 Adopted Budget will address the City's highest priorities for the upcoming fiscal year, with some key highlights below:

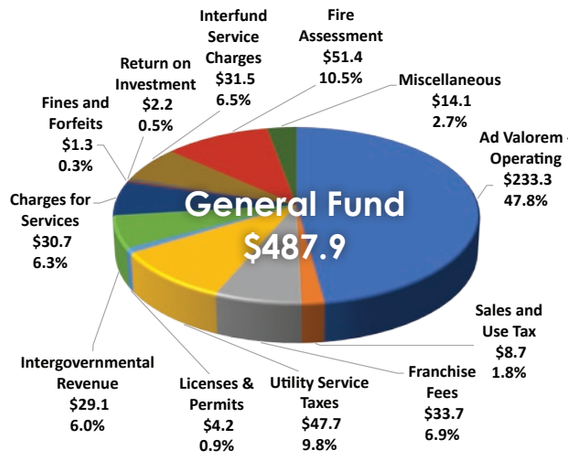
- ✔ For the eighteenth (18th) straight year, the City has set a maximum operational millage at a rate of 4.1193
- ✔ Taxable property values have increased by 8.56% based on the July estimates from the County Appraiser
- ✔ The fire assessment fee per residential dwelling unit is recommended to decrease from $338 to $328 per year
- ✔ Over $208 million in funding for the Community Investment Plan, some key highlights are below:
  - $50.8 million in water and sewer and wastewater infrastructure projects
  - $41.2 million in stormwater infrastructure improvement projects
  - $8.4 million for bridge repair and replacement projects
  - $3.5 million in new funding for the repair and maintenance of asphalt, roadways, and sidewalks
  - $870,000 to expand sidewalk access within the City

"The City You Never Want to Leave"



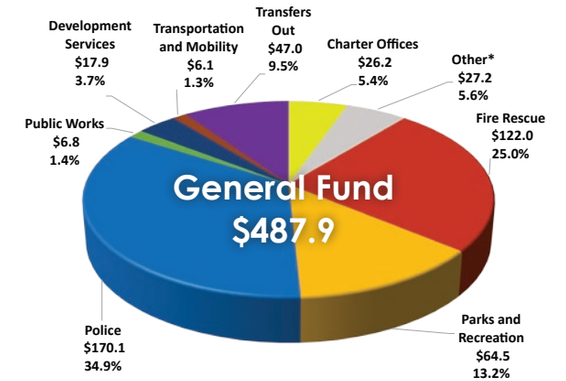
Where the Money Comes From

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, P*ress Play Fort Lauderdale 2029*, and the FY 2025 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 2025.

Public Safety

The Fire Rescue Department's budget includes approximately $560,000 for the addition of five (5) Fire Lieutenant positions, which will add an additional firefighter/paramedic to a medical rescue unit to improve service levels.

The Police Department includes funding to establish a School Zone Speed Enforcement Camera Program at four (4) Fort Lauderdale schools and enhanced funding for a Police Department focused public safety survey to engage neighbors' input.

Homeless Initiatives

The FY 2025 Budget funds a multipronged approach to address homelessness:

- $330,000 for a new Shelter Bed Access program, which would provide temporary shelter for neighbors experiencing homelessness.
- $315,260 in ongoing funding to continue the Housing Navigation Program in partnership with the Taskforce Fore Ending Homelessness.
- $203,382 in ongoing funding for the continuation of the Community Court Program.
- $1.1 million for maintaining the Police Department's Homeless Outreach Unit and the Reunification Travel Toucher Program.
- $309,332 to continue the Fire Department's Mobile Integrated Health Program – Homeless Action Team, which connects high utilizers to public and private services.

The City benefits from entitlement funding that supports ongoing homelessness initiatives, including:

- $1.4 million from the State Housing Initiative Partnership.
- $2.1 million from the HOME Investment Partnerships American Rescue Plan.
- $226,000 from Community Development Block Grant (CDBG) funding to assist those experiencing homelessness.

Affordable Housing & Economic Development

The Community Redevelopment Agency's budget includes $19.1 million to fund incentive programs to attract new businesses and encourage economic development. The City Manager's Office budget includes approximately $1.6 million to attract new and existing businesses.

The City benefits from entitlement grant funding that will continue to support housing initiatives, including:

- Approximately $202,000 from HOME Investment Partnerships for affordable housing initiatives.
- $7.6 million from Housing Opportunities for Persons with AIDS (HOPWA) to assist with facility-based housing, various rent programs, mortgage assistance, and utilities.

In addition, the Development Services Department budget includes $100,000 to coordinate land use and zoning amendments for the South Andrews Regional Activity Center to increase the opportunities for affordable and workforce housing in the area.

Transportation and Traffic

The Transportation and Mobility (TAM) Department budget includes funding to support key initiatives aimed at enhancing safety and improving services:

- $45,000 for improved safety at the intersection of Las Olas and SE 2nd Ave, including the implementation of signs and markings.
- Approximately $376,000 for an ongoing security presence and a one-time structural assessment at the Performing Arts Center Parking Garage.
- $1.7 million in ongoing funding for the City's microtransit program.
- $100,000 to expand and enhance the City's traffic calming program.
- $15,000 allocated for collecting traffic data for analysis and continuous traffic improvement.

Infrastructure and Resilience

The Public Works Department budget includes:

- $2.8 million in ongoing funding to enhance the maintenance of stormwater infrastructure.
- $3.0 million in one-time funding to update the City's Comprehensive Water and Sewer Masterplan.
- $678,000 in ongoing funding for six (6) additional positions to manage the construction of new stormwater infrastructure.
- $168,000 in ongoing funding for a new Resilience Outreach Coordinator position.

The City Manager's Office budget includes approximately $242,000 in enhanced funding for the addition of a Chief Waterways Officer position. Water quality will be addressed through:

- $136,452 in funding for the Waterway Quality Monitoring Program.
- $398,000 in funding for the Canal Cleaning Program.

Public Places and Community Initiatives

Fort Lauderdale is a City on the move. The FY 2025 Budget reflects the City's investment in public places and community initiatives with the following funding appropriations:

- $1.9 million for City special events and public space activation activities.
- $1.1 million in nonprofit grants to support arts and culture, subsidized childcare for low-income families, access to social program information, financial literacy education for students, and services for the seniors and adults with disabilities.
- $907,000 in grant funding to expand internet access in low-income neighborhoods.
- $267,000 for the planning and administration of the Historic Preservation Program.
- $139,000 to maintain a Chief Education Officer position and $15,000 in enhanced funding for a Teachers of the Year commemoration program.

Want More Information?

To learn more about the City of Fort Lauderdale budget, please visit fortlauderdale.gov/budget or scan the QR Code below with your mobile or tablet device.

CITY OF FORT LAUDERDALE

Mayor Dean J. Trantalis
Commissioner John C. Herbst, District 1
Vice Mayor Steven Glassman, District 2
Commissioner Pam Beasley-Pittman, District 3
Commissioner Warren Sturman, District 4
Acting City Manager Susan Grant, CPA
Thomas J. Ansbro, City Attorney
Patrick Reilly, City Auditor
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