CITY OF FORT LAUDERDALE

NEIGHBOR'S GUIDE TO THE PROPOSED BUDGET

FISCAL YEAR 2027

City of Fort Lauderdale

Fast Facts About the Budget

The Fiscal Year (FY) 2027 Proposed Budget will address the City's highest priorities for the upcoming fiscal year, with some key highlights below:

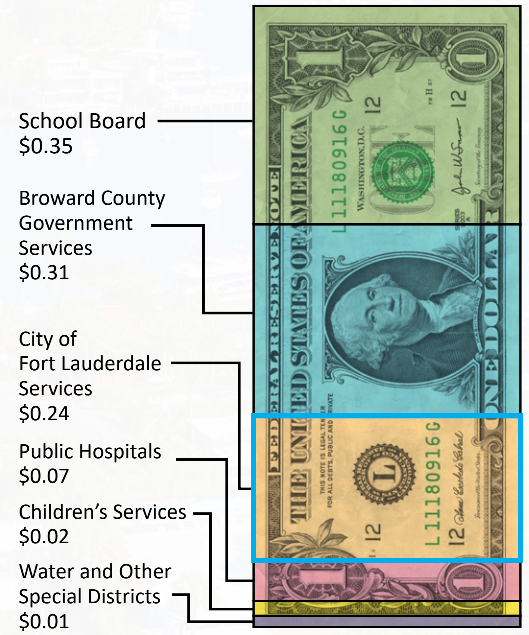
- ✔ For the twentieth (20th) consecutive year, the City has set a maximum operational millage at a rate of 4.1193
- ✔ Taxable property values have increased by 7.51% based on the July estimates from the Broward County Property Appraiser
- ✔ The fire assessment fee per residential dwelling unit is recommended to increase from $403 to $444 per year
- ✔ Approximately $269 million in funding for the Capital Improvement Plan (CIP), some key highlights include:
  - $52.8 million in wastewater and water and sewer infrastructure projects
  - $8.1 million in seawall replacements
  - $6.5 million for bridge replacements and restoration
  - $5.6 million for public space improvements
  - $5.0 million for general Parks Bond Project Funding Gaps
  - $4.1 million for the repair, replacement, and expansion of roadways and sidewalks
  - $1.9 million for the repair and maintenance of existing City facilities
  - $1.5 million for improvements in traffic mobility, including bike lanes and rectangular rapid flashing beacons

"The City You Never Want to Leave"

Property Taxes

City of Fort Lauderdale's Share of your Property Tax Bill

Of each property tax dollar paid by a Fort Lauderdale resident, approximately $0.24 funds City services. The remaining $0.76 goes to other agencies including the School Board, Broward County, public hospitals, Children's Services, and other special districts (based on FY 2026 adopted millage rates).

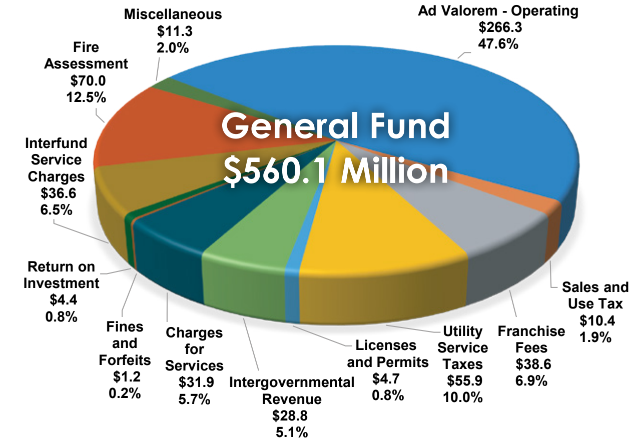


Your Dollars at Work

- **Comprehensive Public Safety Services:** Protecting your home and family through comprehensive public safety services including fully accredited Police and Fire Rescue Departments.
- **World-Class Recreation Opportunities:** Cultivating the vibrant parks, world-class marinas, and iconic events that make Fort Lauderdale the place you never want to leave!
- **Modernized Infrastructure and Mobility:** Enhancing your daily commute and neighborhood connectivity by investing in well-maintained roadways and improved sidewalks.

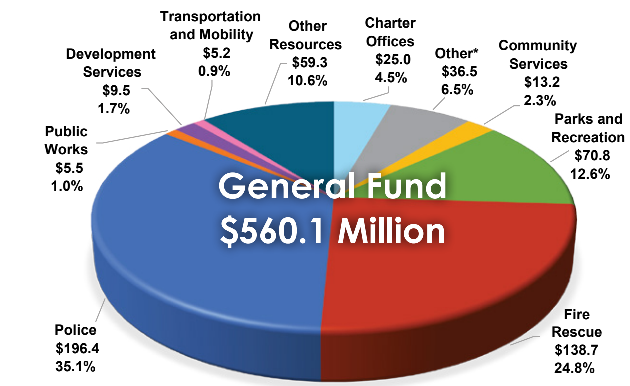
Where the Money Comes From

(in Millions)



Where the Money Goes

(in Millions)



***Other includes Finance, Procurement, Human Resources, Debt Services, Office Management and Budget, Capital Projects, Office of Strategic Communications, and Other General Government Departments.**

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 2029*, and the FY 2027 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 Proposed Budget for FY 2027.

Public Safety

The FY 2027 Proposed Budget expands programs and launches new initiatives that prevent violent crime, reduce harm, and build stronger connections between neighbors and public safety personnel, including:

- $7.8 million in CIP funds for a new Fire Rescue Station at Holiday Park and $12.1 million in unspent balances for two (2) emergency medical services substations, which will serve the Las Olas corridor and the South Federal Highway corridor
- $2.1 million in the Police and Fire Rescue budget for the replacement of equipment such as: ballistic vests, stretchers, and bunker gear
- $1.3 million for new marine vessels to enhance safety on the City's waterways
- $330,000 for two (2) Fire Inspector positions to strengthen the City's fire prevention efforts through additional fire plan reviews and construction inspections
- $316,000 to operationalize the Group Violence Intervention Program, providing targeted services and interventions for individuals at the highest risk of gun violence
- $184,000 in additional funding to increase Public Safety Aide coverage at City schools to improve safety and traffic management during peak drop-off and pick-up periods

Homelessness Response

The FY 2027 Proposed Budget funds a multipronged approach to address homelessness, including:

- $1.4 million in ongoing funding to support the Police Department's Homeless Outreach Team and Reunification Travel Voucher program
- $646,000 for five (5) positions supporting homeless-related initiatives, including the Community Court Program
- $578,000 in ongoing funding to expand the Shelter Bed Access Program to include a total of thirty-five (35) shelter beds providing temporary housing for neighbors experiencing homelessness for up to 60 days
- $270,000 to fund a new dedicated bus service, in partnership with the Rotary Connection, to provide transportation and relocation assistance to individuals experiencing homelessness
- $250,000 for the continuation of mental health and substance abuse treatment program with two (2) condition-specific housing service providers
- $211,000 to continue the Community Court Program, which helps individuals receive services tailored to their needs and link participants to restitution projects, onsite social services, and treatment providers

Additionally, the City receives entitlement funding that supports ongoing homelessness initiatives, including:

- $1.4 million in anticipated funding from the State Housing Initiative Partnership (SHIP) to assist with and prevent homelessness
- $130,000 from Community Development Block Grant (CDGB) funding to support local organizations' homelessness assistance and prevention programs

Infrastructure and Resilience

The FY 2027 Proposed Budget includes funding to support initiatives aimed at improving the City's infrastructure, including:

- $9.4 million in cash-funded stormwater improvement projects designed to reduce localized flooding in neighborhoods
- $6.2 million in special obligation bond funding for two (2) bridge replacement projects: SE 7th Street Bridge over Rio Cordova and the West Lake Drive Bridge over Lucille River
- $4.2 million in enhanced funding for contracted services to maintain operations at the Fiveash Water Treatment Plant during the transition to the Prospect Lake Clean Water Center
- $2.8 million in ongoing funding for the City's Microtransit program, funded primarily through the Transportation Surtax Fund
- $1.1 million in additional, ongoing operational funding to support the Fortify Lauderdale infrastructure projects that have been recently placed into service
- $525,000 for traffic calming initiatives such as speed radar signs, speed hump installations, and pavement markings

Public Spaces and Thriving Communities

The FY 2027 Proposed Budget reflects the City's investment in public spaces and community initiatives with the following funding appropriations:

- $4.2 million for median maintenance and parks landscaping beautification efforts
- $605,000 for the continuation of the Cultural Affairs Program to boost the City's economic development through public art installations and community engagement
- $381,000 for two (2) Code Compliance Officer positions, which will expand nighttime coverage
- $272,000 for the Water Quality Monitoring Program
- $200,000 in ongoing funding for Tree Canopy enhancement in public places, supported primarily by the Tree Canopy Trust Fund
- $180,000 to expand Wi-Fi coverage at ten (10) City parks
- $145,000 to implement a comprehensive subterranean termite treatment and forest protection program
- $32,000 for the purchase and installation of a trash skimmer to collect trash and improve the water quality in the City's canals

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.

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