



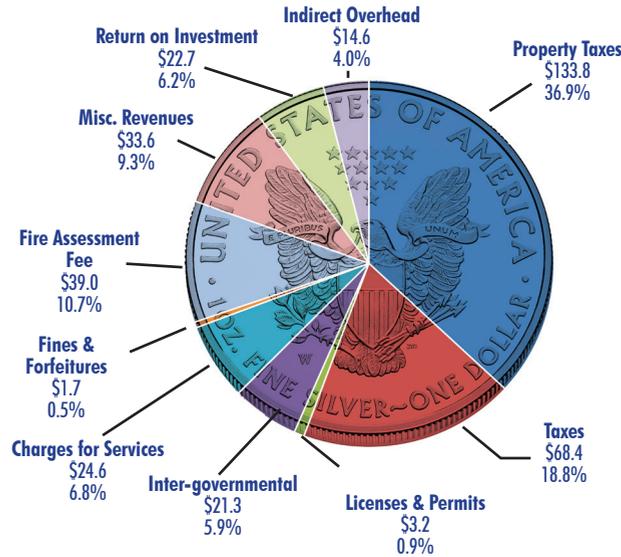
CITY OF  
FORT LAUDERDALE

# NEIGHBORS GUIDE TO THE BUDGET

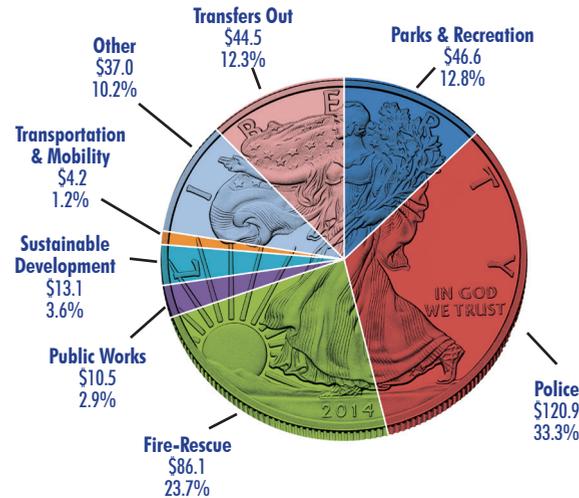


# FY 2018

## Where the Money Comes From In Millions



## Where the Money Goes In Millions



## Neighbor Survey Priorities

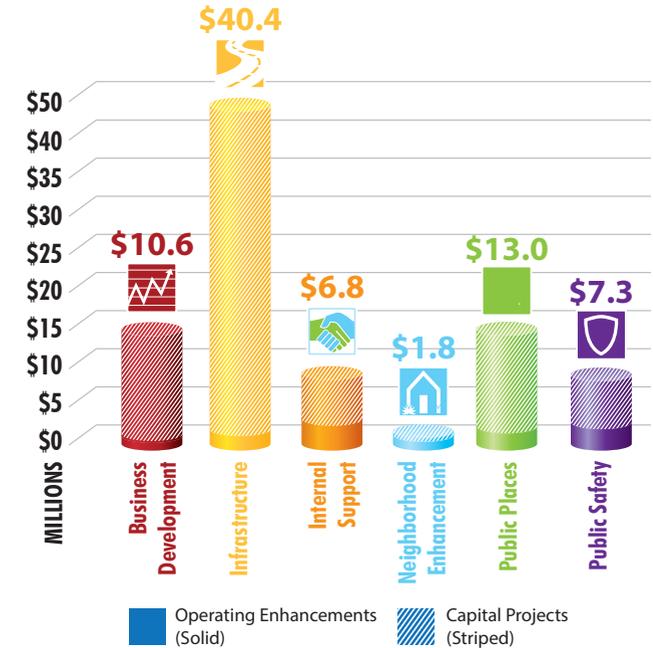
Since 2012, the City has conducted Neighbor Surveys to assess community needs and address the City's service levels. The feedback from our FY 2017 survey allowed the City to prioritize the Community Investment Plan (CIP), that is centered around traffic flow, roadway maintenance, and the future of our City.



## Meeting Our Challenges!

The Cylinders of Excellence identified in our Press Play Fort Lauderdale 2018 Strategic Plan have become a cornerstone of City operations that allow us to improve service performance, increase economic development, and provide a safer environment based on our City's needs. The FY 2018 Budget enhancements by Cylinder are below:

## FY 2018 Budget Enhancements by Cylinder



The FY 2018 Budget includes improvements to our City's infrastructure, stormwater, and drainage, walkable/bikeable streets and public safety service enhancements.

## Targeted Funding Enhancements

The FY 2018 Budget includes funding for the following enhancements:



### Roadway Maintenance and Repair

\$1.4 million for a new, centralized roadway maintenance and repair crew and an additional \$500,000 will be allocated for the City's road resurfacing to proactively address the maintenance of City streets.



### Neighborhood Enhancement

An addition of \$350,000 for enhancing the quality of life for our neighbors, and maintaining our City's beauty by expanding the Code Compliance and Vacation Rental Programs.



### Fort Lauderdale Executive Airport (FXE) Improvements

An increase of \$7 million in community investment plan funding to support business needs and the growth of the FXE Airport. This includes runway improvements, emergency runway alert system, lightning detection system, aviation facility expansion, drainage improvements, and taxiway pavement rehabilitation.



### Public Places

An addition of \$1.4 million for a nighttime economy program to support the high quality life our neighbors enjoy at all hours of the day. Maintaining and enhancing our facilities by funding \$8.6 million for the Aquatics complex renovations and \$500,000 for the renovation of Parker Playhouse.



### Public Safety

An increase of \$3.5 million to fund a new Emergency Medical Services (Rescue Unit) Station; \$800,000 for the addition of 10 Firefighter/Paramedic positions to enhance unit availability and response times of the Fire-Rescue Department; \$500,000 for the replacement of the Fire Alerting System; and the first \$1 million payment for new public safety radios for police officers and firefighters.

## CITY OF FORT LAUDERDALE Fast Facts About the Budget

The City's budget maintains and enhances all current service levels.

- ✓ For the eleventh consecutive year the City has maintained its current low operating millage rate of 4.1193 mills.
- ✓ Citywide property values increased 9.14% over last year.
- ✓ New construction in the City is valued at \$341 million.
- ✓ The City's Community Redevelopment Agency (CRA) target areas have been experiencing tremendous growth. Taxable value increased by 8.6% over last year in the CRA.
- ✓ Total Operating Budget for FY 2018 is approximately \$670 million.
- ✓ The projected Fund Balance is \$76.9 million or 23.9% of the General Fund Budget, which exceeds the City's minimum Fund Balance policy requirement of 16.7%.

*"The City You Never Want to Leave"*



## Want More Information?

To learn more about the City of Fort Lauderdale budget, please visit [www.fortlauderdale.gov/budget](http://www.fortlauderdale.gov/budget) or scan the QR Code below with your mobile or tablet device.



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