



CITY OF FORT LAUDERDALE NEIGHBOR'S GUIDE TO THE ADOPTED BUDGET



FY 2020

CITY OF FORT LAUDERDALE Fast Facts About the Budget

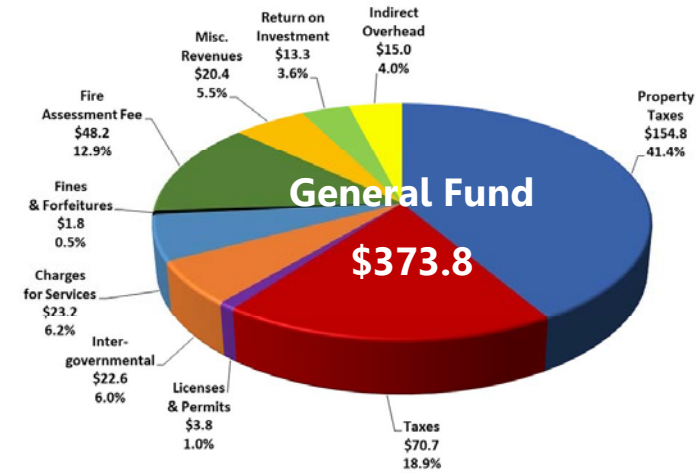
The FY 2020 Adopted Budget will address the City's highest priorities for the upcoming fiscal year.

- ✓ For the thirteenth consecutive year, the City has maintained its operating millage rate of 4.1193 mills.
- ✓ The adopted budget is structurally balanced; ongoing expenses are funded using ongoing revenues.
- ✓ Taxable property values have increased by 8.42% over the past Fiscal Year and new construction added value exceeding \$1.1 billion.

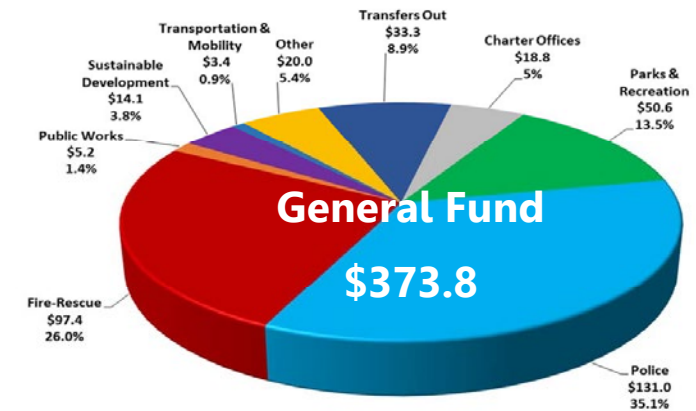
"The City You Never Want to Leave"



Where the Money Comes From In Millions



Where the Money Goes In Millions



*Other includes expenses for Finance, Human Resources, Charter Offices, Debt Service, and General Government.

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 2019 survey allowed the City to prioritize an operating budget and Community Investment Plan (CIP) that addresses traffic flow, overall streets, sidewalks, infrastructure maintenance, and preparation for the future of our City.

City Commission's Annual Action Plan (CAAP) Targeted Funding Enhancements

The following are funding enhancements in support of the CAAP priorities included in the Fiscal Year (FY) 2020 Adopted Budget:

Homelessness Response and Action Plan

The City was awarded a grant in the amount of \$250,00 for Rapid Rehousing through the State's legislative appropriations process. The City is administering a Community Court grant funded by the Center for Court Innovations in the amount of \$200,000. The City also has entitlement grant funding through the Community Development Block Grant (CDBG) funding for HOMES, Inc. (Housing Opportunities, Mortgage Assistance, & Effective Neighborhood Solutions) to support homelessness initiatives managed by the Housing and Community Development (HCD) Division.

Stormwater Management Master Plan Implementation

There is \$171,171 in funding for a stormwater rate study that is underway, which includes additional data collection and reconciliation efforts. The FY 2020 Adopted budget includes a \$2 per month per single family home stormwater rate increase. The purpose of the increase is to build capacity in the rate structure to be able to issue significant future debt for prioritized stormwater improvements based upon the City's Stormwater Master Plan. There is also \$688,200 in enhancements to the Stormwater Operations budget to support asset management efforts.

Breakers-Birch Streetscape Project

There is approximately \$5.1 Million in funding appropriated to this project in the City's Community Investment Plan.

LauderTrail Development

There is \$5 Million earmarked in the Parks Bond for this effort.

Joint Government Complex

The City's portion of design funding for this project in the amount of \$500,000 is included in the FY 2020 Community Investment Plan.

Las Olas Corridor Mobility Working Group

Las Olas Corridor Mobility Improvements are funded in the FY 2020 Community Investment Plan in the amount of \$825,000.

Streetscape and Tree Enhancements

There is approximately \$2.9 Million in funding for the A1A Streetscape improvements project included in the CIP.

The Arts/Community Beautification

There is \$600,000 in recommended ongoing funding for horticultural supplies and addition of four (4) positions to continue this program; two (2) maintenance workers, a painter, and a foreman, included within the FY 2020 Parks and Recreation Department's budget. An additional \$263,998 is recommended in the FY 2020 Parks and Recreation budget for paint supplies and two (2) positions dedicated to the painting of the three-mile Fort Lauderdale Beach Wave Wall.

Traffic Center

There is a plan to dedicate funds to partner with the Broward Metropolitan Organization to have staff to represent the City's interests at the traffic center.

Waterway Quality and Algae Bloom Improvements

There is \$50,000 in funding included in the Adopted FY 2020 budget to conduct research, utilizing mechanical, biological, or chemical methods, with the condition that they do no harm to the environment or public. There is also \$100,000 to contract for algal bloom response and mitigation, and \$45,000 for public pumpout facility repairs. To enhance marketing of the pumpout service program, \$5,000 is included in the FY 2020 budget to advertise that this service is accessible to the public free of charge.



Want More Information?

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



Mayor Dean J. Trantalis
Vice Mayor Robert L. McKinzie, District III
Commissioner Heather Moraitis, District I
Commissioner Steven Glassman, District II
Commissioner Ben Sorensen, District IV
Chris Lagerbloom, ICMA-CM, City Manager
Alain E. Boileau, City Attorney
John Herbst, City Auditor
Jeffrey A. Modarelli, City Clerk

If you would like this publication in an alternate format, please call (954) 828-4755 or email strategiccommunications@fortlauderdale.gov.

Printed on recycled paper.