

FY 2025

PRELIMINARY BUDGET



CITY OF FORT LAUDERDALE

CAM #24-0404
Exhibit 2
Page 1 of 20

#WeAreFTL

OVERVIEW

- Ad Valorem
- Fire Assessment
- Rate Adjustments on the Tax Bill
- Key Revenue and Expenditure Changes
- Strategic Enhancements
- Commission Priorities
- Special Event Funding
- Nonprofit Funding
- Community Investment Plan
- Replacement Plans



AD VALOREM

**Five Year History of the
City of Fort Lauderdale's Taxable Value**

Calendar Tax Year	Net New Construction (In Billions)	Final Gross Taxable Value (In Billions)	Increase from Prior Year
2024 - June	\$0.52	\$58.58	7.81%
2023 - Final	\$1.13	\$54.34	11.34%
2022 - Final	\$1.68	\$48.80	12.95%
2021 - Final	\$1.14	\$43.21	5.73%
2020 - Final	\$0.69	\$40.87	5.43%

- Anticipated increase of **7.81% (\$4.2 billion)** in the City's taxable property value
- Of the increase, **\$522 million** associated with new construction

- **\$15.0 million** of additional General Fund revenue

- **\$876 thousand** of additional revenue to be transferred to the CRA (General Fund Expense)

- Increase in property value will allow for the **18th year** of a **4.1193 millage rate**

- **48.2%** of the General Fund revenues



FIRE ASSESSMENT FEE

- **Operational Shift:**
 - A Departmental shift to focusing on increasing the number of third-person rescue units
 - Increases Emergency Management Services (EMS) unit availability
 - Emergency Management Services (EMS) are not eligible for cost recovery through the fire assessment program
- **Residential Assessment Rate:**
 - Preliminary budget rate of \$332, a decrease from \$338 in FY 2024
 - **Preliminary rate subject to change; fire assessment analysis still being finalized**
- **Financial Impact:**
 - Total Revenue: \$52.1 Million
 - A \$750 thousand decrease in revenue for the General Fund (1.4% decrease)



FY 2025 Single Family Home Tax Bill Rate Comparison for Illustrative Purposes Calculated Based on \$580K Average Taxable Value

Rate/Assessment	FY 2024	FY 2025	Increase/ (Decrease)	Percent Increase/ (Decrease)
Millage Rate - 4.1193	\$2,389	\$2,461*	\$72	3%
Voter Approved Debt FY 2024 - 0.2737 FY 2025 - 0.2545	\$159	\$152**	\$(7)	-4%
Stormwater Assessment	\$284	\$327	\$43	15%
Fire Assessment	\$338	\$332	\$(6)	-2%
Total	\$3,170	\$3,272	\$102	3.2%

*Assumes 3% increase in taxable value based upon Save Our Homes limits.

**Voter approved debt millage is decreasing primarily due to the increase in Citywide taxable values



KEY EXPENSE CHANGES

\$15.6 Million Increase in Expenses from FY 2024

\$9.3 million - Increase in Salary and Wage Expense	\$876 thousand - Increase in Transfer to the Community Redevelopment Agency
\$3.3 million - Increase in Health Insurance Expense	\$491 thousand - Increase in Transfer to the Sanitation Fund
\$3.2 million - Increase in Pension Expense	\$379 thousand - Increase in Fire Rescue Equipment Replacement Plan Expense
\$1.4 million - Increase in General Liability Expense	\$349 thousand - Increase in Information Technology Service Allocation
\$1.4 million - Increase in Auto Liability, Police Professional Liability, and Property Insurance	\$(917 thousand) - Decrease in Florida East Coast Railway (FEC) Rehabilitation Expense
\$1.4 million - Increase in Fleet Replacement, Overhead, and Maintenance Allocations	\$(1.3 million) - Decrease in Transfers to the Fort Lauderdale Executive Airport
\$1.2 million - Increase for the First of Three Payments toward Fraternal Order of Police Standby Pay Settlement Agreement	\$(1.5 million) - Decrease in One-Time City Hall Transition Costs
\$1.0 million - Increase in Police and Firefighter Pension Insurance Premium Tax Expense	\$(1.8 million) - Decrease in Transfer to Fund Community Investment Plan Projects
\$1.0 million - Increase in Social Security, Medicare, and Life Insurance Expenses	\$(5.2 million) - Decrease in Equipment and Vehicle Purchase Expenses
\$1.0 million - Increase in Electricity and Water & Sewer Expense	

***Reflects the preliminary budget before recommended strategic enhancements and reduction strategies.**



KEY REVENUE CHANGES

\$18.2 Million Increase in Revenues from FY 2024

Increase in Ad Valorem Revenue - \$15.0 million*

*(*Includes \$876 thousand which will be transferred to the Community Redevelopment Agency)*

Increase in Electric, Water, Gas, and Sanitation Utility Franchise Fees and Utility Tax Revenues - \$1.4 million

Increase in Police and Firefighter Pension Insurance Premium Tax Revenue - \$1.0 million

Increase in County Shared Gas Tax Remaining in the General Fund - \$1.0 million

Increase in Ambulance and EMS Service Fee Revenues - \$871 thousand

Increase in Public Safety Service Charges - \$685 thousand

Increase in Building Inspection Fee Revenues - \$606 thousand

Increase in Half Cent Sales Tax and Sales and Use Tax - \$556 thousand

Increase in License and Permit Revenues - \$ 368 thousand

Decrease in Pooled Investment Revenue - \$(643 thousand)

Decrease in Fire Assessment Fee Revenue - \$(751 thousand)

Decrease in American Rescue Plan Revenue - \$(1.9 million)

\$2.6M

Funding Available for
Strategic Enhancements

\$18.2M – Revenue Increase

\$15.6M – Expense Increase

\$2.6M – Available Funds



STRATEGIC SERVICE ENHANCEMENTS*

*For the full list of Strategic Service Enhancements, please see Attachment #2 in the Preliminary Budget

Memo

Department	Request	Number of Positions Added	FY 2025 Preliminary Budget
City Clerk's Office	Laserfiche Upgrade and addition of Senior Technical Support Analyst	1	\$375,246
City Manager's Office	Administration – Chief Waterways Officer	1	\$80,690*
	Neighbor Support – Shelter Bed Access Program	-	\$330,000
	Strategic Communications – Part Time Graphic Designer	0.5	\$60,819
Development Services	New Placemaking Signage for the Henry E. Kinney Tunnel	-	\$49,000

**Enhancement is split funded with the Stormwater Fund*



CITY OF FORT LAUDERDALE

CAM #24-0404
Exhibit 2
Page 8 of 20

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STRATEGIC SERVICE ENHANCEMENTS, CONTINUED

Department	Request	Number of Positions Added	FY 2025 Preliminary Budget
Finance	Supplier Relations and Outreach Program	-	\$12,000
Fire Rescue	Increasing 1 Medical Rescue Unit to 3-Person Staffed Unit (Begins April 2025)	5	\$564,865
Human Resources	Sign-On Bonuses Program	-	(Funded through salary savings)
Parks and Recreation	DC Alexander Park Operational Needs	-	\$160,000
	Splashpads Operational Needs	1	\$74,614
	Contractual Services for Tennis Programs	(1)	\$95,574



STRATEGIC SERVICE ENHANCEMENTS, CONTINUED

Department	Request	Number of Positions Added	FY 2025 Preliminary Budget
Police	Police Operations Janitorial and Maintenance Services	4	\$182,913
	School Zone Speed Enforcement Program and Detail Office Admin	5	\$200,443
	Recruitment and Retention Incentive Program	-	\$100,000
Public Works	Resilience Outreach Coordinator	1	\$168,400
Transportation and Mobility	Intersection Improvements – Las Olas and SE 2 AVE	-	\$45,000
Total General Fund Position Adjustments		17.5	



COMMISSION PRIORITIES

PUBLIC SAFETY – POLICE DEPARTMENT

POLICE DEPARTMENT
PERSONNEL
ENHANCEMENTS

41
SINCE 2022

Initiative	Key Actions
1. Staffing Enhancement	41 additional police officer positions since FY 2022, includes proposed addition of a Police Sergeant position to manage the Detail Office Administration \$100K for a new innovative recruitment program
2. Compensation and Benefits	\$2.0 million ongoing, enhanced funding for FOP agreement - Additional pension benefits and wages for specialized units (SWAT, Bomb Squad, Critical Incident De-briefing, etc.)
3. Enhanced Community Presence	\$500,443 enhanced funding to launch a school zone speed enforcement program at 4 schools.
4. Technology Improvements	\$233,100 for License Plate Reader (LPR) Expansion Plan
5. New Police Headquarters	State-of-the-art facility is expected to open in Fall 2025.
6. Grant Initiatives	- This year, the City received approximately \$1.0 million in Community Oriented Policing (COPS) funding grants 6 police officer positions and 1 civilian co-responder clinician



COMMISSION PRIORITIES

PUBLIC SAFETY – FIRE RESCUE

FIRE RESCUE
DEPARTMENT PERSONNEL
ENHANCEMENTS

46
SINCE 2022

Initiative	Key Actions
1. Staffing Enhancement	46 firefighter/paramedic positions added since FY 2022, included proposed funding for five (5) additional Fire Lieutenant positions (3rd Person Recue Unit)
2. New EMS Substations	- New Downtown EMS Substation anticipated FY 2026 - Followed by the Heron Garage Substation in FY 2027
3. Compensation and Benefits	- Current 3-year agreement with International Association of Firefighters (IAFF) - Agreement maintains competitive 75th percentile pay
4. Critical Equipment	\$803,205 for critical equipment replacement (extrication gear, bunker gear, trailers, etc).
5. Fire Station Development	- Over \$55 million in funding appropriated for Fire Rescue Bond Projects \$12.8 million appropriation to date for Fire Station 13
6. Grant Initiatives	- City applied for a SAFER (“Staffing for Adequate Fire and Emergency Response”) Grant - City is eligible for up to \$11.8 million for 28 additional firefighter positions - If awarded, City would commit \$3.5 million over a 3-year period



COMMISSION PRIORITIES - HOMELESSNESS

General Fund Supported

Neighbor Support Office:

- \$133K – Homeless Intervention Administrator
- \$315K – Housing Navigation Program
- \$204K – Community Court Program
- \$330K – Shelter Bed Access Program

Fire Rescue:

- \$310K – Mobile Integrated Health program

Police Department:

- \$1.13 Million – Homeless Outreach Unit

Grant Funded

- \$7.6 Million – Housing Opportunities for Persons with AIDS (HOPWA) for facility-based housing, rent programs, and mortgage assistance
- \$2.1 Million – HOME Investment Partnerships to assist and prevent those experiencing homelessness
- \$1.4 Million – State Housing Initiative Partnership to assist and prevent those experiencing homelessness
- \$202K – HOME Investment Partnerships to support affordable housing
- \$226K – Community Development Block Grant (CDBG) to support local homeless assistance organizations



OTHER COMMISSION PRIORITIES

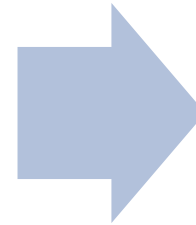
Priority	Examples of Initiatives	
Affordable Housing and Economic Development	Grant funding for Housing and Community Development	Business Incentive Programs
Transportation and Traffic	Traffic Flow and Safety Improvements	Increased Security and Enhanced Parking Enforcement
Infrastructure and Resilience	- Resilience Outreach Coordinator - Additional Stormwater Project Management Staff	Stormwater Infrastructure Maintenance
Public Spaces and Community Initiatives	- Historic Preservation Programs - Enhanced Parks and Facilities Maintenance	Continuation of Education Initiatives

*For the full list of City Commission Priorities, please see Attachment #3 in the Preliminary Budget Memo



SPECIAL EVENTS AND PUBLIC SPACE ACTIVATION HIGHLIGHTS

31 City Events,
Riverwalk and
LOOP Activation
+
Related Expenses



\$1,870,900
(Event budgets have
been escalated to keep
pace with rising costs)

*For the full list of Special Events and Public Space Activation,
please see Attachment #7 in the Preliminary Budget Memo



CITY SPECIAL EVENTS

List of Activities	FY 2025 Preliminary Budget
Fourth of July	\$450,000
Riverwalk Activation	\$273,200
Las Olas Oceanside Park (LOOP) Activation	\$119,400
Sistrunk Festival	\$110,000
Summer Jamz	\$110,000
Great American Beach Party	\$103,400
Santa on the Beach and Olas the Snowman	\$80,900
Jazz Brunch	\$68,200
Starlight Musicals	\$62,000
Downtown Countdown - New Year's Eve	\$51,700
King Holiday Parade and Multicultural Festival	\$41,400
Juneteenth Festival	\$41,400
St. Patrick's Day Parade	\$37,400
David Deal Play Day	\$31,000
Carlton B. Moore Friends & Family Day	\$25,000

List of Activities	FY 2025 Preliminary Budget
Carter Park Jamz	\$20,700
Fort LauderBoo	\$20,700
Light Up Sistrunk	\$20,700
Light Up the Beach	\$20,700
Light Up the Galt	\$20,700
Pre Labor Day Festival	\$20,700
Get Lit - Riverwalk	\$17,100
Relay for Life	\$10,300
Sips, Sounds, and Splats	\$10,300
Viernes Musicales	\$10,300
Diwali	\$ 9,200
Noon Tunes	\$ 8,300
Kijiji Moja	\$ 5,200
Menorah Lighting	\$ 2,100
Old School Reunion	\$ 2,100
Pride Parade	\$ 1,600
Big Toy and Truck Extravaganza	\$ 1,100
Kwanzaa Ujamaa	\$ 1,100



Nonprofit Funding

Organization	Recommended Funding	Purpose of City's Contribution
Areawide Council on Aging of Broward County, Inc.	\$127,842	Support meal and transportation services and resources to City of Fort Lauderdale seniors and adults with disabilities.
Early Learning Coalition of Broward County, Inc.	\$75,000	Provide subsidized childcare for approximately 2,500 Fort Lauderdale children of eligible low-income families.
First Call for Help of Broward, Inc. dba 211-Broward, Inc.	\$25,000	Provide supportive listening, crisis intervention, and information and referrals that help residents to access social program services.
Junior Achievement of South Florida, Inc.	\$33,900	Provide 5th and 8th grade public school students in Fort Lauderdale with financial and entrepreneurial learning, served annually through JA BizTown and JA Finance Park.
Museum of Discovery and Science, Inc.	\$214,800	Provide kindergarten through 5th grade public elementary school students in Fort Lauderdale with Museum and school instruction to improve long-term academic success in the critical STEM (science, technology, engineering, math) disciplines.
Nova Southeastern University, Inc. for NSU Art Museum	\$500,000	Provide innovative art exhibitions and cultural, educational and enrichment programs to stimulate tourism in Fort Lauderdale as well as provide complimentary admission for City residents.
The Stranahan House, Inc.	\$100,000	To fund a Welcome Center, open to the public, at the Stranahan House which educates residents and visitors of Fort Lauderdale about the region's history, thus furthering the social, cultural, and historic viability of the community.
Subtotal Grant Funding	\$1,076,542*	*For the full list of funding to support external organizations, including contracts and sponsorships, please see Attachment #6 in the Preliminary Budget Memo



PRELIMINARY FY 2025-2029 Community Investment Plan

General Fund: Key Projects Funded

FY 2025
21 Projects
\$21,332,259

- \$6.0M - Castle Harbor Isle Replacement
- \$4.8M - Radio Tower Relocation Project
- \$1.9M - Bayview Drive Bridge Over Longboat Inlet Replacement
- \$1.5M - Annual Concrete and Paver Stones Contract
- \$1.5M - Annual Asphalt Resurfacing

FY 2026
14 Projects
\$19,826,230

- \$4.1M - Bayview Drive Bridge Over Longboat Inlet Replacement
- \$4.0M - Public Works Joint Facility
- \$2.5M - Annual Asphalt Resurfacing
- \$2.0M - Heron Bay Garage
- \$1.5M - City-Owned Seawall Restoration and Replacement
- \$1.5M - Annual Concrete and Paver Stones Contract

FY 2027
23 Projects
\$31,903,051

- \$10.3M - Various Bridget Replacement Projects
- \$ 5.0M - SE 13th Street Bridge Replacement
- \$ 3.0M - Annual Asphalt Resurfacing
- \$ 2.0M - Annual Concrete and Paver Stones Contract

FY 2028
16 Projects
\$25,145,297

- \$7.5M - SE 8th Street Bridge Replacement
- \$3.5M - Annual Asphalt Resurfacing
- \$2.5M - Annual Sidewalk Gap Construction
- \$2.0M - Annual Concrete and Paver Stones Contract
- \$2.0M - City-Owned Seawall Restoration and Replacement

FY 2029
17 Projects
\$26,391,662

- \$5.6M - NE 1st Street Bridge Replacement
- \$3.6M - Annual Concrete and Paver Stones Contract
- \$3.5M - Annual Asphalt Resurfacing
- \$2.5M - Annual Sidewalk Gap Construction
- \$2.0M - City-Owned Seawall Restoration and Replacement

*For the full list of Community Investment Plan, please see Attachment #8 in the Preliminary Budget Memo



REPLACEMENT PLANS

Replacement Plan	Equipment Replaced	Total Cost
Fleet (All Funds*)	260 Vehicles + Critical Equipment	\$21,120,602
Fire Rescue Equipment	61 Sets of Bunker Gear, 5 Trailers, 17 Extrication Struts, 13 SuperVac Fans and Various Equipment	\$803,205
Police Equipment	Various Technology, PC Replacement and Boat Engines	\$594,492
License Plate Reader	11 License Plate Readers	\$233,100
Police, Animal and Bullet Proof Vests	104 Vests and 3 Animals	\$299,496
Information Technology Replacement Plans	66 Desktops, 269 Laptops, Radio Replacement and Various Equipment	\$1,198,468
Grand Total		\$24,249,363

*Total cost of General Fund Fleet replacement vehicles is \$10.4 million



QUESTIONS

