

City of North Lauderdale, FL

FY 2021 Budget In Brief

(October 1, 2020 – September 30, 2021)



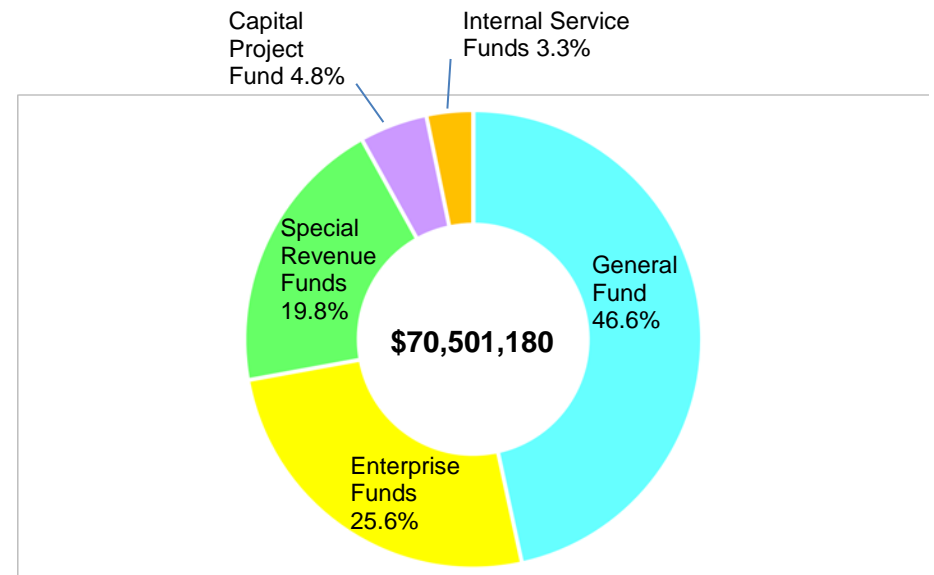
Budget Highlights

The purpose of the budget is to plan necessary operating and capital expenditures for the next fiscal year, October 1, 2020 through September 30, 2021 (FY 2021).

- **NO CHANGE** to the millage rate for FY 2021
- **NO INCREASE** to the utility rates for FY 2021
- **NO INCREASE** to the solid waste assessment rate for FY 2021
- **NO INCREASE** to the stormwater assessment rate for FY 2021
- **NO INCREASE** to the water control district drainage assessment rate for FY 2021
- The fire assessment rate for a single-family home will go up by \$5.00 for the year and a multi-family unit will go up by \$8.00 for the year.

The FY 2021 budget supports numerous services delivered by multiple operating departments. The total expenditure amount to provide these services is \$70,501,180.

All Funds Budget



Millage Rate

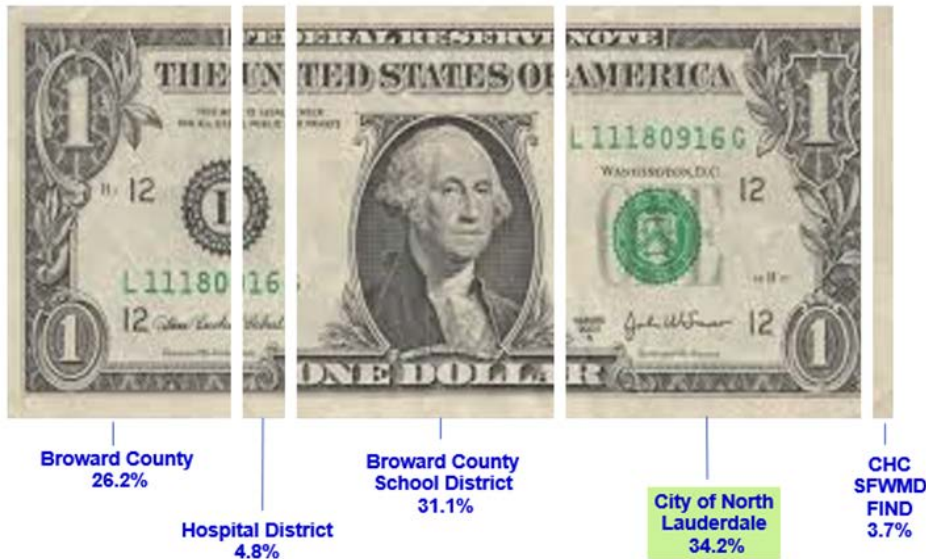
The millage rate is the tax rate that is applied to the assessed value of real estate. One mill is equivalent to \$1 in taxes per \$1,000 in taxable value.

There will be no change to the millage rate for FY 2021. This is the 4th year the City has maintained the millage rate.

	FY 2020	FY 2021
Operating	7.4000	7.4000

Where Do Your Property Taxes Go?

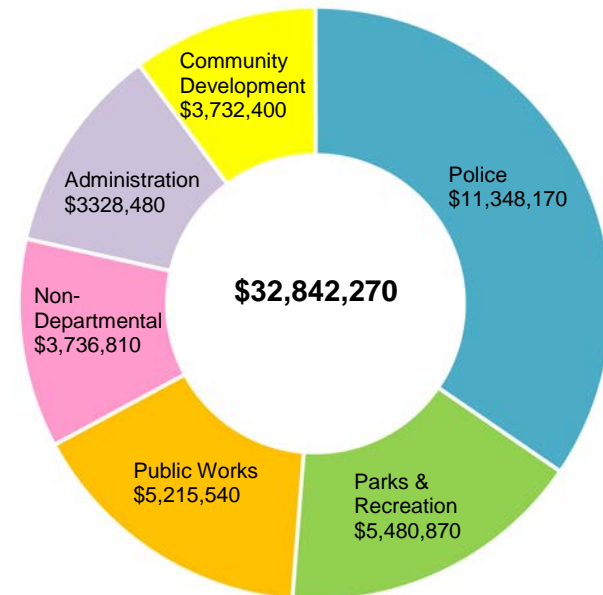
Did you know that the City of North Lauderdale's Ad Valorem (Property) Taxes account for only about 1/3 of your total property taxes? That's right, much of what a property owner pays in property taxes goes to other agencies such as Broward County Government, Broward County School District, North Broward Hospital District a few other independent districts. The City of North Lauderdale has no oversight of these other agencies and how much they charge in property taxes.



General Fund Budget

The General Fund is the largest fund in the City, and includes services not specifically funded by other City funds. In FY 2021, approximately 47% of the City's total appropriations are funded through the General Fund.

General Fund Expenditures by Department



General Fund Revenues	FY 2021
Property Taxes	\$12,180,520
Other Taxes	4,045,590
Licenses and Permits	5,504,300
Intergovernmental Revenue	4,020,280
Charges for Services	4,776,760
Fines and Forfeitures	476,250
Miscellaneous Revenue	1,838,570
Total General Fund Revenue	\$32,842,270

Year Over Year Budget

Expenditures Budget by Fund	FY 2020 Budget	FY 2021 Budget	\$ Change
General Fund	\$34,482,320	\$32,842,270	\$(1,640,050)
Street Maintenance Fund	-	4,019,210	4,019,210
Fire/Rescue Fund	7,750,880	8,677,530	926,650
Water Control District	1,232,450	1,234,410	1,960
Debt Service Fund	362,580	-	(362,580)
Capital Projects Fund	2,632,000	3,393,410	761,410
Utilities Fund	12,825,210	14,919,100	2,093,890
Stormwater Fund	1,193,100	3,099,090	1,905,990
Vehicle Maintenance Fund	280,700	157,200	(123,500)
Information Technology Fund	1,689,900	1,300,870	(389,030)
Insurance Fund	808,000	858,090	50,090
Total Expenditures	\$63,257,140	\$70,501,180	\$7,244,040
Transportation Surtax Projects	-	\$ 7,073,070	\$7,073,070
Total Expenditures before Transportation Surtax Projects	\$63,257,140	\$63,428,110	\$ 170,970

Transportation Surtax Projects

The voters of Broward County approved the implementation of a 1% sales tax to pay for various transportation projects throughout the County. FY 2021 is the first year of the budgeting for these transportation projects. Below is a list of the transportation projects that will begin during FY 2021:

Description	Fund	Amount
Sidewalk repairs	Streets Maintenance	\$2,914,575
Kimberly Blvd. East	Capital Projects	\$1,998,187
81 st Avenue (Tam O' Shanter to Southgate)	Capital Projects	\$360,218
Blvd. of Champions	Capital Projects	\$360,000
Silver Lakes Drainage Phase II	Stormwater	\$1,440,093
Total Transportation Surtax Projects		\$7,073,070

Staffing

Department	FY 2021
City Commission	5
City Manager	2
City Attorney (Contract)	1
City Clerk	2
Human Resources	2
Finance	9
Public Works/Utilities	46
Parks & Recreation	26
Parks & Recreation (PT)	25
Community Development	22
Fire/Rescue	44
Fire/Rescue (PT)	4
Information Technology	5
Total City of North Lauderdale	193

Detailed information on the FY 2021 budget can be found on the Finance Department page on the City's website:
https://nlauderdale.org/departments/finance/annual_budgets.php

City Commission

Mayor Ana M. Ziade
Vice Mayor Lorenzo Wood (District A)
Commissioner Mario Bustamante (District B)
Commissioner Rich Moyle (District C)
Commissioner Samson Borgelin (District D)