



**CITY OF FORT LAUDERDALE**  
**City Commission Agenda Memo**  
**SPECIAL MEETING**

**#17-0773**

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**TO:** Honorable Mayor & Members of the  
Fort Lauderdale City Commission

**FROM:** Lee R. Feldman, ICMA-CM, City Manager

**DATE:** September 13, 2017

**TITLE:** Resolution Adopting the FY 2018 Final Budget, Personnel Complement,  
and Return on Investment for the City of Fort Lauderdale

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**Recommendation**

It is recommended that the City Commission hold a public hearing and approve a resolution adopting the final budget, personnel complement, and return on investment for the City of Fort Lauderdale for Fiscal Year 2018, beginning October 1, 2017 and ending September 30, 2018.

**Background**

In accordance with the City Charter, Code of Ordinances and the laws of the State of Florida, the City Manager presented to the City Commission the FY 2018 Proposed Budget on July 11, 2017 (CAM #17-0654). Since the proposed budget submission, modifications have been made to the various budgets which are now reflected as the FY 2018 Final Budget.

The Final Budget of \$770,353,226 includes a millage rate of \$4.1193 per \$1,000 of taxable value and Fire Assessment Fee of \$256 per residential dwelling. The Budget Advisory Board (BAB) reviewed the Proposed Budget and unanimously passed a motion in support of the FY 2018 Proposed Budget during its regularly scheduled meeting on August 16, 2017.

**Resource Impact**

The FY 2018 Final Budget for all funds is included on the following page:

**City of Fort Lauderdale FY 2018 Final All Funds Budget**

| <b>Fund(s)</b>                                | <b>FY 2018 Final All Funds Budget</b> |
|---|---------------------------------------|
| General                                       | \$362,924,925                         |
| Water and Sewer/Central Regional Wastewater   | \$147,860,794                         |
| Debt Service                                  | \$32,950,706                          |
| Self-Insured Health Benefits                  | \$31,194,779                          |
| Community Redevelopment Agency                | \$24,948,287                          |
| Building                                      | \$24,289,066                          |
| Sanitation                                    | \$23,769,826                          |
| Central Services (ITS)                        | \$21,546,309                          |
| Vehicle Rental (Fleet)                        | \$18,400,309                          |
| Parking                                       | \$18,176,204                          |
| City Property & Casualty Insurance            | \$16,377,651                          |
| Stormwater                                    | \$14,805,327                          |
| Airport                                       | \$14,147,763                          |
| Housing and Community Development             | \$9,415,305                           |
| Special Assessment                            | \$2,146,821                           |
| Arts and Science District Garage              | \$1,703,530                           |
| Cemetery Perpetual Care                       | \$1,452,500                           |
| Beach Business Improvement District           | \$1,242,952                           |
| School Crossing Guard                         | \$950,987                             |
| State Housing Improvement Program             | \$787,930                             |
| Police Confiscation                           | \$391,958                             |
| Nuisance Abatement                            | \$757,867                             |
| Sunrise Key Neighborhood Improvement District | \$111,430                             |
| <b>Total FY 2018 Final All Funds Budget</b>   | <b>\$770,353,226</b>                  |

## City of Fort Lauderdale FY 2018 Return on Investment (ROI) Budget

| Fund(s)                               | ROI Rate | FY 2018 ROI Final Budget |
|---------------------------------------|----------|--------------------------|
| Central Regional Wastewater           | 3.90%    | \$4,146,066              |
| Parking                               | 4.45%    | \$2,275,124              |
| Sanitation                            | 0.00%    | \$ -                     |
| Stormwater                            | 0.00%    | \$ -                     |
| Water and Sewer                       | 3.90%    | \$16,235,798             |
| <b>Total FY 2018 ROI Final Budget</b> |          | <b>\$22,656,988</b>      |

### Strategic Connections

This item is a *Press Play Fort Lauderdale Strategic Plan 2018* initiative, included within the **Internal Support Cylinder**, specifically advancing:

- Goal 12: Be a leading government organization, managing our resources wisely and sustainably.
- Objective 1: Ensure sound fiscal management

This item advances the *Fast Forward Fort Lauderdale 2035 Vision Plan: We Are Community*.

### Related CAMs

17-0771; 17-0772; 17-0774; 17-0775; 17-0778; 17-0779; 17-0780

### Attachments

Exhibit 1 - FY 2018 Final All Funds Budget Summary

Exhibit 2 - FY 2018 Changes since Proposed Budget

Exhibit 3 - FY 2018 Personnel Compliment

Exhibit 4 - ROI Policy and Recommended Rates

Exhibit 5 - FY 2018 Budget Resolution

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Prepared by: Laura Reece, City Manager's Office

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