



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

**#17-0721**

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

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

**DATE:** September 6, 2017

**TITLE:** Resolution Adopting the FY 2018 Tentative 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 tentative 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 Tentative Budget.

The Tentative 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) has 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 Tentative Budget for all funds is included on the following page:

## City of Fort Lauderdale FY 2018 Tentative All Funds Budget

Fund(s)	FY 2018 Tentative All Funds Budget
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 Tentative All Funds Budget</b>	<b>\$770,353,226</b>

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

<b>Fund(s)</b>	<b>ROI Rate</b>	<b>FY 2018 ROI Tentative Budget</b>
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 Tentative 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

17-0718; 17-0719; 17-0720

### Attachments

Exhibit 1 - FY 2018 Tentative 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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