



CITY OF FORT LAUDERDALE
City Commission Agenda Memo
SPECIAL MEETING

#19-0748

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

FROM: Chris Lagerbloom, ICMA-CM, City Manager

DATE: September 17, 2019

TITLE: Resolution Adopting the Fiscal Year 2020 Final Budget, Personnel
Complement, and Return on Investment for the City of Fort Lauderdale
- **(Commission Districts 1, 2, 3 and 4)**

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 2020, beginning October 1, 2019 and ending September 30, 2020.

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 2020 Proposed Budget on July 9, 2019 (CAM #19-0467). Since the proposed budget submission, modifications have been made to the various budgets which are now reflected as the FY 2020 Final Budget.

The Final Budget of \$832,517,813 includes a millage rate of \$4.1193 per \$1,000 of taxable value and Fire Assessment Fee of \$311 per residential dwelling.

Resource Impact

The FY 2020 Final Budget for all funds and the Return on Investment charges in the final budget are included on the pages that follow:

City of Fort Lauderdale FY 2020 Final All Funds Budget

Fund(s)	FY 2020 Final Budget
General	\$373,792,257
Water and Sewer/Central Regional Wastewater	\$162,042,007
Debt Service	\$38,879,987
Self-Insured Health Benefits	\$34,397,322
Community Redevelopment Agency	\$33,628,413
Sanitation	\$27,977,290
Parking	\$25,906,657
Building	\$22,271,441
Central Services (ITS)	\$21,245,047
Vehicle Rental (Fleet)	\$19,901,469
City Property & Casualty Insurance	\$19,634,601
Stormwater	\$19,597,690
Airport	\$10,927,972
Housing and Community Development	\$9,362,711
Project Management	\$4,062,723
Cemetery System	\$3,319,087
Arts and Science District Garage	\$1,900,805
Cemetery Perpetual Care	\$1,281,357
Beach Business Improvement District	\$1,066,809
School Crossing Guard	\$935,589
Nuisance Abatement	\$187,230
Sunrise Key Neighborhood Improvement District	\$127,325
Police Confiscation	\$72,024
Total FY 2020 Final All Funds Budget	\$832,517,813

City of Fort Lauderdale FY 2020 Return on Investment (ROI) Charges

Return on Investment charges to the Water and Sewer and Central Regional Wastewater Funds in the final budget have been reduced by \$10.2 Million, or 50 percent, since the FY 2018 adopted budget.

Fund(s)	ROI Rate	ROI Charges FY 2020 Final Budget
Central Regional Wastewater	2.14%	\$2,073,033
Parking	4.00%	\$3,163,695
Sanitation	0.00%	\$ -
Stormwater	0.00%	\$ -
Water and Sewer	1.82%	\$8,117,899
Total FY 2020 ROI Charges Final Budget		\$13,354,627

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

#19-0740; 19-0742; 19-0744

Attachments

- Exhibit 1 - FY 2020 Final All Funds Budget Summary
- Exhibit 2 - FY 2020 Changes since Proposed Budget
- Exhibit 3 - FY 2020 Personnel Complement
- Exhibit 4 - ROI Policy and Recommended Rates
- Exhibit 5 - FY 2020 Budget Resolution

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