



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

**#19-0735**

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

**FROM:** Chris Lagerbloom, ICMA-CM, City Manager

**DATE:** September 3, 2019

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

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**Recommendation**

It is recommended that the City Commission hold a Public Hearing to adopt a resolution approving the tentative budget, personnel complement, and return on investment policy 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 Tentative Budget.

The Tentative 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 Tentative Budget for all funds and the Return on Investment charges in the tentative budget are included on the pages that follow:

**City of Fort Lauderdale FY 2020 Tentative All Funds Budget**

<b>Fund(s)</b>	<b>FY 2020 Tentative Budget</b>
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
<b>Total FY 2020 Tentative All Funds Budget</b>	<b>\$832,517,813</b>

**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 tentative 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 Tentative 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
<b>Total FY 2020 ROI Charges Tentative Budget</b>		<b>\$13,354,627</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**

#19-0731; 19-0732; 19-0733;19-0752;19-0753;19-0783; 19-0787

**Attachments**

- Exhibit 1 - FY 2020 Tentative 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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