



CITY OF FORT LAUDERDALE
City Commission Agenda Memo
SPECIAL MEETING

#23-0666

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

FROM: Greg Chavarria, City Manager

DATE: September 5, 2023

TITLE: Resolution Adopting the Fiscal Year 2024 Tentative Budget and Personnel
Complement for the City of Fort Lauderdale - **(Commission Districts 1, 2,
3 and 4)**

Recommendation

Staff recommends the City Commission hold a Public Hearing to adopt a resolution approving the tentative budget and personnel complement for the City of Fort Lauderdale for Fiscal Year (FY) 2024, beginning October 1, 2023 and ending September 30, 2024.

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 2024 Proposed Budget on July 5, 2023 (CAM #23-0354). Since the proposed budget submission, modifications have been made to the various budgets which are outlined in Exhibit 1. The budget is now reflected as the FY 2024 Tentative Budget. The Personnel Complement, Special Events and Public Space Activation Budget Summary, and Funding to Support External Organizations summaries are also attached to reflect the totals included in the Tentative Budget.

The Tentative Budget of \$1,071,928,055 includes a millage rate of \$4.1193 per \$1,000 of taxable value and Fire Assessment Fee of \$338 per residential dwelling.

Resource Impact

The FY 2024 Tentative Budget for all funds are included on the pages that follow:

City of Fort Lauderdale FY 2024 Tentative All Funds Budget

Fund(s)	FY 2024 Tentative Budget
General	\$463,404,796
Water and Sewer/Central Regional Wastewater	\$218,522,639
Debt Service	\$48,264,556
Self-Insured Health Benefits	\$44,895,566
Community Redevelopment Agency	\$45,822,672
Sanitation	\$37,896,607
Stormwater	\$34,864,434
Parking	\$26,990,826
Building	\$28,042,041
Central Services (ITS)/Unified Customer Service	\$28,655,172
Vehicle Rental (Fleet)	\$27,144,492
City Property & Casualty Insurance	\$23,257,349
Airport	\$13,253,640
Grants and Bond Funds	\$12,819,669
Cemetery System	\$6,854,035
Project Management	\$4,683,196
Arts and Science District Garage	\$1,750,558
Cemetery Perpetual Care	\$1,731,500
Beach Business Improvement District	\$1,236,437
School Crossing Guard	\$1,337,437
Nuisance Abatement	\$233,052
Sunrise Key Neighborhood Improvement District	\$191,312
Police Confiscation	\$76,069
Total FY 2024 Tentative All Funds Budget	1,071,928,055

Strategic Connections

This item supports the *Press Play Fort Lauderdale 2024* Strategic Plan, specifically advancing:

- The Internal Support Focus Area
- Goal 8: Be a leading government organization that manages all resources wisely and sustainably.
- Objective: Maintain financial integrity through sound budgeting practices, prudent fiscal management, cost effective operations, and long-term planning

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

Related CAMs

#23-0663; 23-0664; 23-0665

Attachments

Exhibit 1 – FY 2024 Tentative All Funds Budget Summary

Exhibit 2 – FY 2024 Changes Since Proposed Budget

Exhibit 3 – FY 2024 Personnel Complement

Exhibit 4 – FY 2024 Special Events and Public Space Activation Budget Summary

Exhibit 5 – FY 2024 Funding to Support External Organizations

Exhibit 6 – FY 2024 Budget Resolution

Prepared by: Laura Reece, Office of Management and Budget Director

Charter Officer: Greg Chavarria, City Manager