



CITY OF FORT LAUDERDALE
City Commission Agenda Memo
SPECIAL MEETING

#19-0917

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

FROM: Chris Lagerbloom, ICMA-CM, City Manager

DATE: September 12, 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)**

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. This item was originally scheduled for September 3, 2019 but was rescheduled to September 12, 2019 due to Hurricane Dorian.

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

Fund(s)	FY 2020 Tentative 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 Tentative 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 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
Total FY 2020 ROI Charges Tentative 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

#19-0914; 19-0915; 19-0916;19-0920;19-0921;19-0922

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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