

RESOLUTION NO. 19-184

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FORT LAUDERDALE, BROWARD COUNTY, FLORIDA, ADOPTING THE FINAL BUDGET OF THE CITY OF FORT LAUDERDALE, FLORIDA, FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2019, AND ENDING SEPTEMBER 30, 2020, WHICH INCLUDES THE BUDGET FOR THE GENERAL FUND, WATER AND SEWER/CENTRAL REGIONAL WASTEWATER FUNDS, DEBT SERVICE FUNDS, SELF-INSURED HEALTH BENEFITS FUND, COMMUNITY REDEVELOPMENT AGENCY FUND, SANITATION FUND, PARKING FUND, BUILDING FUNDS, CENTRAL SERVICES FUND, VEHICLE RENTAL FUND, CITY PROPERTY & CASUALTY INSURANCE FUND (CITY INSURANCE), STORMWATER FUND, AIRPORT FUND, HOUSING AND COMMUNITY DEVELOPMENT FUND, PROJECT MANAGEMENT FUND, CEMETERY SYSTEM FUND, ARTS AND SCIENCE DISTRICT GARAGE FUND, CEMETERY PERPETUAL CARE FUND, BEACH BUSINESS IMPROVEMENT DISTRICT FUND, SCHOOL CROSSING GUARD FUND, NUISANCE ABATEMENT FUND, SUNRISE KEY NEIGHBORHOOD IMPROVEMENT DISTRICT FUND, AND POLICE CONFISCATION FUNDS, ADOPTING THE FINAL CITY OF FORT LAUDERDALE PERSONNEL COMPLEMENT AND THE FINAL ENTERPRISE FUND RETURN ON INVESTMENT (ROI) POLICY FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2019, AND ENDING SEPTEMBER 30, 2020, AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, in accordance with the applicable provisions of the law, the City Commission of the City of Fort Lauderdale, Florida, has prepared a final budget for the City of Fort Lauderdale, which includes the General Fund, Water and Sewer/Central Regional Wastewater Funds, Debt Service Funds, Self-Insured Health Benefits Fund, Community Redevelopment Agency Fund, Sanitation Fund, Parking Fund, Building Funds, Central Services Fund, Vehicle Rental Fund, City Property & Casualty Insurance Fund (City Insurance), Stormwater Fund, Airport Fund, Housing And Community Development Fund, Project Management Fund, Cemetery System Fund, Arts and Science District Garage Fund, Cemetery Perpetual Care Fund, Beach Business Improvement District Fund, School Crossing Guard Fund, Nuisance Abatement Fund, Sunrise Key Neighborhood Improvement District Fund, and Police Confiscation Funds, for the fiscal year beginning October 1, 2019, and ending September

30, 2020, and determined the amount of available funds on hand, the estimated revenues, and appropriated amounts for the support of the various operations of the City for such fiscal year; and

WHEREAS, the City Commission acknowledges that the final budget reflects the following revenue and expenditure estimates for the fiscal year beginning October 1, 2019, and ending September 30, 2020, for all funds, totaling \$832,654,705:

Fund(s)	FY 2020 Final All Funds Budget
General Fund	\$373,792,257
Water and Sewer/Central Regional Wastewater	\$162,056,897
Debt Service	\$38,879,987
Self-Insured Health Benefits	\$34,397,322
Community Redevelopment Agency	\$33,628,413
Sanitation	\$27,977,290
Parking	\$25,934,516
Building	\$22,331,001
Central Services (ITS)	\$21,279,630
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	\$832,654,705

; and

WHEREAS, a Personnel Complement and an Enterprise Fund Return on Investment (ROI) Policy for the fiscal year beginning October 1, 2019, and ending September 30, 2020, have been proposed; and

WHEREAS, it is the desire of the City Commission of the City of Fort Lauderdale, Florida, to adopt a final budget, a final Personnel Complement, and a final Enterprise Fund Return on Investment (ROI) Policy, for the fiscal year beginning October 1, 2019, and ending September 30, 2020;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF FORT LAUDERDALE, FLORIDA:

SECTION 1. That the final budget, titled "Revised FY 2020 Final All Funds Budget," to wit, revised Exhibit 1 to City Commission Agenda Memo #19-0748, a copy of which is attached hereto, is hereby adopted as the final budget of the City of Fort Lauderdale, for the fiscal year beginning October 1, 2019, and ending September 30, 2020, and is incorporated herein by this reference.

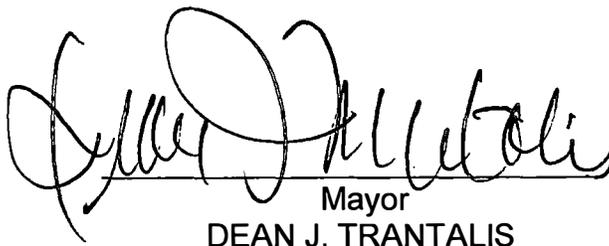
SECTION 2. That the final City of Fort Lauderdale Personnel Complement, to wit, revised Exhibit 3 to City Commission Agenda Memo #19-0748, a copy of which is attached hereto, is hereby adopted for the fiscal year beginning October 1, 2019, and ending September 30, 2020, and is incorporated herein by this reference.

SECTION 3. That the final Enterprise Fund Return on Investment (ROI) Policy, to wit, Exhibit 4 to City Commission Agenda Memo #19-0748, is hereby adopted for the fiscal year beginning October 1, 2019, and ending September 30, 2020, and is incorporated herein by this reference.

SECTION 4. That the Final Operating Budget for Fiscal Year 2020 establishes limitations on expenditures and expenses by fund total, so that the total sum allocated to each fund for total expenditures and expenses may not be increased without specific authorization by a duly enacted resolution effecting such amendment or transfer.

SECTION 5. That this Resolution will take effect immediately upon its adoption.

ADOPTED this the 17th day of September, 2019.



Mayor
DEAN J. TRANTALIS

ATTEST:



City Clerk
JEFFREY A. MODARELLI

REVISED

FY 2020 Final All Funds Budget

General Fund	Water & Sewer/ Central Regional Wastewater	Debt Service Funds	Self-Insured Health Benefits	Community Redevelopment Agency	Sanitation	Parking	Building Funds	Central Services (ITS)	Vehicle Rental (Fleet)	City Property & Casualty Insurance	Stormwater	Airport	Housing & Community Development	Project Management	Cemetery System	Arts & Science District Garage	Cemetery Perpetual Care	Beach Business Improvement District	School Crossing Guard	Nuisance Abatement	Sunrise Key Neighborhood Improvement District	Police Confiscation Funds	Total Operating Funds	
Estimated Revenues:																								
<i>Taxes:</i>																								
Ad Valorem - Operating	154,805,702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	154,805,702	
Ad Valorem - Debt Service	-	8,808,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,808,800	
Ad Valorem - Sunrise Key	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	127,315	-	127,315	
Sales and Use Tax	6,377,053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,377,053	
Franchise Fees	24,300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24,300,000	
Utility Service Taxes	39,991,731	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39,991,731	
Licenses and Permits	3,770,200	-	-	-	-	-	20,415,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24,190,200	
Intergovernmental	22,563,391	-	-	14,343,992	-	-	-	20,976,572	19,360,432	17,353,470	19,187,924	4,766,828	9,362,711	-	-	894,157	1,900,805	-	5,000	-	-	-	46,268,024	
Charges for Services	23,178,734	149,293,653	-	33,878,853	20,444,285	14,561,649	33,000	2,874,000	121,200	-	-	-	-	-	-	-	-	-	-	100,000	-	-	325,923,362	
Fines and Forfeitures	1,755,800	-	-	-	-	-	-	875,288	1,110,348	268,475	541,037	2,281,131	409,766	4,818,409	-	-	-	-	930,000	-	-	-	5,681,000	
Other	97,051,716	5,616,298	290,816	518,469	133,005	-	-	875,288	1,110,348	268,475	541,037	2,281,131	409,766	4,818,409	-	-	-	1,281,357	1,061,809	5,589	75,704	10	27,638	
Total Revenues	373,792,257	154,909,951	9,099,616	34,997,322	14,343,992	20,577,290	18,310,937	21,678,548	21,245,047	19,901,469	19,634,601	19,597,690	9,362,711	4,062,723	3,319,087	1,900,805	1,281,357	1,066,809	935,589	175,704	127,325	27,638	759,933,505	
Appropriations from Fund Balance																								
Transfers and Other Sources	-	14,890	-	-	-	-	7,623,579	652,453	34,583	-	-	-	-	-	-	-	-	-	-	-	11,526	-	44,386	8,381,417
Total Other Sources	-	14,890	-	-	-	-	7,623,579	652,453	34,583	-	-	-	-	-	-	-	-	-	-	-	11,526	-	44,386	8,381,417
TOTAL REVENUES & OTHER SOURCES	373,792,257	162,056,897	38,879,987	34,997,322	33,628,413	27,977,290	25,934,516	22,331,001	21,279,630	19,901,469	19,634,601	19,597,690	10,927,972	9,362,711	4,062,723	3,319,087	1,900,805	1,281,357	1,066,809	935,589	187,230	127,325	72,024	832,654,705
Expenditures by Department:																								
City Attorney	5,669,895	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,669,895
City Auditor	1,605,725	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,605,725
City Clerk	1,329,060	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,329,060
City Commission	1,602,783	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,602,783
City Manager	8,609,913	-	-	-	-	-	-	-	-	-	-	-	8,862,711	-	-	-	-	-	-	-	-	-	-	18,539,438
Community Redevelopment Agency	-	-	-	14,997,053	-	-	-	-	-	-	-	-	-	-	-	-	-	1,066,809	-	-	-	-	-	14,997,053
Finance	6,860,000	3,254,606	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,114,606
Fire-Rescue	97,372,948	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	97,372,948
Human Resources	4,134,794	-	34,397,322	-	-	-	-	-	-	19,634,601	-	-	-	-	-	-	-	-	-	-	-	-	-	58,166,717
Information Technology Services	-	-	-	-	-	-	-	19,780,026	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,780,026
Parks and Recreation	58,619,870	-	-	-	12,318,302	-	-	-	-	-	-	-	-	-	3,319,087	-	861,990	-	-	-	-	-	-	67,118,649
Police	130,978,409	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	935,589	-	-	54,901	-	131,968,899
Public Works	5,139,405	94,668,322	-	-	15,448,058	-	-	-	17,950,170	-	11,649,879	-	-	4,062,723	-	-	-	-	-	-	-	-	-	148,978,557
Sustainable Development	14,081,285	-	-	-	-	-	22,331,001	-	-	-	-	-	-	-	-	-	-	-	-	-	187,230	-	-	36,599,516
Transportation & Mobility	3,406,781	-	-	-	-	18,613,358	-	-	-	-	-	-	-	-	-	1,900,805	-	-	-	-	-	-	-	32,193,788
Debt Service	61,194	36,253,723	38,792,906	-	-	7,321,158	-	1,499,604	-	-	-	-	8,272,844	-	-	-	-	-	-	-	-	-	-	83,868,585
Other General Government	8,921,690	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110,000	-	9,031,690
Total Operating Expenses	340,493,752	134,176,651	38,732,906	34,997,322	14,997,053	27,766,360	25,934,516	22,331,001	21,279,630	19,634,601	11,649,879	8,272,844	8,862,711	4,062,723	3,319,087	1,900,805	861,990	1,066,809	935,589	187,230	110,000	54,901	738,537,930	
Other Resources Allocated:																								
Required Transfers Out	20,498,227	-	-	10,423,191	(39,867)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,881,551
Discretionary Transfers Out	750,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750,000
Transfer to Fund Balance	2,476,918	17,233,146	147,081	-	250,797	-	-	-	1,951,299	-	3,881,500	31,415	-	-	-	-	419,967	-	-	-	19,325	17,123	-	26,426,571
Transfer to Community Investment Plan	9,613,360	10,647,100	-	-	8,208,169	-	-	-	-	-	4,056,311	2,623,713	500,000	-	-	-	-	-	-	-	-	-	-	35,658,653
Total Other Resources	33,338,505	27,880,246	147,081	10,631,360	210,530	-	-	-	1,951,299	-	7,947,811	2,655,128	500,000	-	-	-	419,967	-	-	-	19,325	17,123	93,716,775	
TOTAL EXPENDITURES & OTHER RESOURCES	373,792,257	162,056,897	38,879,987	34,997,322	33,628,413	27,977,290	25,934,516	22,331,001	21,279,630	19,901,469	19,634,601	19,597,690	10,927,972	9,362,711	4,062,723	3,319,087	1,900,805	1,281,357	1,066,809	935,589	187,230	127,325	72,024	832,654,705

REVISED
City of Fort Lauderdale Personnel Complement*

	Fiscal Year 2017 Adopted				Fiscal Year 2018 Adopted				Fiscal Year 2019 Adopted				Fiscal Year 2019 Amended				Fiscal Year 2020 Final			
	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE
General Fund:																				
City Attorney	30.0	0.6	1.0	31.6	31.0	0.6	1.0	32.6	31.0	0.6	1.0	32.6	31.0	0.6	1.0	32.6	30.0	-	-	30.0
City Auditor	6.0	-	-	6.0	6.0	-	-	6.0	7.0	-	-	7.0	7.0	-	-	7.0	7.0	-	-	7.0
City Clerk	5.0	2.4	-	7.4	5.0	2.4	-	7.4	6.0	1.7	-	7.7	6.0	1.7	-	7.7	7.0	1.7	-	8.7
City Commission	12.0	-	-	12.0	12.0	-	-	12.0	12.0	-	-	12.0	12.0	-	-	12.0	15.0	-	-	15.0
City Manager	38.0	-	7.0	45.0	40.0	-	7.0	47.0	43.0	-	6.0	49.0	43.0	-	6.0	49.0	44.0	-	3.0	47.0
CRA Administration	15.0	-	-	15.0	15.0	-	-	15.0	16.0	-	-	16.0	16.0	-	-	16.0	16.0	0.6	-	16.6
Finance	44.0	-	-	44.0	45.0	-	-	45.0	47.0	-	-	47.0	47.0	-	-	47.0	47.0	-	-	47.0
Fire-Rescue	462.0	10.8	-	472.8	474.0	10.8	-	484.8	475.0	10.8	-	485.8	475.0	10.8	-	485.8	474.0	10.8	-	484.8
Human Resources	25.0	0.6	-	25.6	24.0	0.6	-	24.6	24.0	0.6	-	24.6	27.0	1.4	-	28.4	27.0	1.4	-	28.4
Parks & Recreation	223.0	70.3	1.0	294.3	228.0	71.1	-	300.1	235.0	70.1	-	305.1	237.0	70.1	-	307.1	234.0	70.1	-	304.1
Police	696.0	19.9	-	715.9	707.0	19.9	-	726.9	707.0	20.4	-	727.4	703.0	19.1	-	722.1	713.0	10.4	-	723.4
Public Works	58.0	-	-	58.0	70.0	-	-	70.0	69.0	-	-	69.0	70.0	0.5	-	70.5	72.0	-	-	72.0
Sustainable Development	86.0	1.9	-	87.9	95.0	1.9	-	96.9	96.0	1.9	-	97.9	96.0	1.9	-	97.9	94.0	1.9	-	95.9
Transportation & Mobility	15.0	-	-	15.0	21.0	-	-	21.0	18.0	-	-	18.0	18.0	-	-	18.0	17.0	-	-	17.0
General Fund Total	1,715.0	106.5	10.0	1,831.5	1,774.0	107.3	8.0	1,889.3	1,786.0	106.1	7.0	1,899.1	1,788.0	106.1	7.0	1,901.1	1,747.0	96.9	3.0	1,846.9
Grants and Confiscation Funds:																				
City Manager**	10.0	-	-	10.0	11.0	-	-	11.0	11.0	-	-	11.0	11.0	-	-	11.0	12.0	-	1.0	13.0
Police	1.0	-	-	1.0	9.0	-	-	9.0	9.0	-	-	9.0	9.0	-	-	9.0	9.0	-	-	9.0
Transportation Mobility	-	-	-	-	-	-	2.0	2.0	-	-	2.0	2.0	-	-	2.0	2.0	-	-	1.0	1.0
Grants Funds Total	11.0	-	-	11.0	20.0	-	2.0	22.0	20.0	-	2.0	22.0	20.0	-	2.0	22.0	21.0	-	2.0	23.0
Building Permit Fund:																				
Sustainable Development	100.0	9.6	-	109.6	101.0	9.6	-	110.6	130.0	12.0	-	142.0	134.0	12.0	-	146.0	134.0	12.0	-	146.0
Building Permit Fund Total	100.0	9.6	-	109.6	101.0	9.6	-	110.6	130.0	12.0	-	142.0	134.0	12.0	-	146.0	134.0	12.0	-	146.0
Sanitation Fund:																				
Parks & Recreation	93.0	8.4	-	101.4	95.0	8.4	-	103.4	95.0	8.4	-	103.4	95.0	8.4	-	103.4	92.0	8.4	-	100.4
Public Works	5.0	-	-	5.0	5.0	-	-	5.0	7.0	-	-	7.0	7.0	-	-	7.0	7.0	-	-	7.0
Sanitation Fund Total	98.0	8.4	-	106.4	100.0	8.4	-	108.4	102.0	8.4	-	110.4	102.0	8.4	-	110.4	99.0	8.4	-	107.4
Cemetery System - Operations Fund:																				
Parks & Recreation	-	-	-	-	-	-	-	-	-	-	-	-	34.0	-	-	34.0	34.0	-	-	34.0
Cemetery System - Operations Fund Total	98.0	8.4	-	106.4	-	-	-	-	-	-	-	-	34.0	-	-	34.0	34.0	-	-	34.0
Water & Sewer Fund:																				
Finance	25.0	-	-	25.0	26.0	-	-	26.0	26.0	-	-	26.0	26.0	-	-	26.0	26.0	-	-	26.0
Public Works	304.0	1.0	-	305.0	315.0	1.0	-	316.0	323.0	1.8	-	324.8	323.0	1.8	-	324.8	345.0	1.8	-	346.8
Water & Sewer Fund Total	329.0	1.0	-	330.0	341.0	1.0	-	342.0	349.0	1.8	-	350.8	349.0	1.8	-	350.8	371.0	1.8	-	372.8
Central Regional Fund:																				
Public Works	36.0	-	-	36.0	37.0	-	-	37.0	37.0	-	-	37.0	37.0	-	-	37.0	37.0	-	-	37.0
Central Region Fund Total	36.0	-	-	36.0	37.0	-	-	37.0	37.0	-	-	37.0	37.0	-	-	37.0	37.0	-	-	37.0
Parking Fund:																				
Transportation & Mobility	73.0	7.8	-	80.8	73.0	11.2	-	84.2	73.0	11.2	-	84.2	76.0	11.2	-	87.2	75.0	11.2	-	86.2
Parking Fund Total	73.0	7.8	-	80.8	73.0	11.2	-	84.2	73.0	11.2	-	84.2	76.0	11.2	-	87.2	75.0	11.2	-	86.2
Airport Fund:																				
Transportation & Mobility	20.0	0.8	-	20.8	20.0	0.8	-	20.8	20.0	0.8	-	20.8	20.0	0.8	-	20.8	20.0	0.8	-	20.8
Airport Fund Total	20.0	0.8	-	20.8	20.0	0.8	-	20.8												
Stormwater Fund:																				
Public Works	29.0	-	-	29.0	31.0	-	-	31.0	37.0	-	-	37.0	37.0	-	-	37.0	39.0	-	-	39.0
Stormwater Fund Total	29.0	-	-	29.0	31.0	-	-	31.0	37.0	-	-	37.0	37.0	-	-	37.0	39.0	-	-	39.0
City Casualty Insurance Fund:																				
Human Resources	14.0	0.8	1.0	15.8	9.0	0.8	-	9.8	9.0	0.8	-	9.8	9.0	0.8	-	9.8	9.0	0.8	-	9.8
City Health Insurance Fund:																				
Human Resources	-	-	-	-	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0
City Insurance Funds Total	14.0	0.8	1.0	15.8	14.0	0.8	-	14.8	14.0	0.8	-	14.8	14.0	0.8	-	14.8	14.0	0.8	-	14.8
Central Services Fund (ITS):																				
Information Technology Services	74.0	4.2	-	78.2	77.0	4.2	-	81.2	79.0	5.0	-	84.0	79.0	5.0	-	84.0	79.0	5.0	-	84.0
Central Service Fund Total	74.0	4.2	-	78.2	77.0	4.2	-	81.2	79.0	5.0	-	84.0	79.0	5.0	-	84.0	79.0	5.0	-	84.0
Vehicle Rental Fund (Fleet):																				
Public Works	4.0	-	-	4.0	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0
Vehicle Rental Fund Total	4.0	-	-	4.0	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0
Project Management Fund:																				
Public Works	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22.0	-	-	22.0
Project Management Fund Total	4.0	-	-	4.0	-	-	-	-	-	-	-	-	-	-	-	-	22.0	-	-	22.0
Arts & Science District Garage Fund:																				
Transportation & Mobility	-	1.6	-	1.6	1.0	1.6	-	2.6	1.0	1.6	-	2.6	1.0	1.6	-	2.6	1.0	1.6	-	2.6
Arts & Science Garage District Fund Total	-	1.6	-	1.6	1.0	1.6	-	2.6	1.0	1.6	-	2.6	1.0	1.6	-	2.6	1.0	1.6	-	2.6
ALL FUNDS TOTALS	2,474.0	140.6	11.0	2,625.6	2,594.0	144.8	10.0	2,748.8	2,653.0	147.6	9.0	2,809.6	2,696.0	147.6	9.0	2,852.6	2,698.0	138.4	5.0	2,841.4

*Seasonal positions, which are utilized for events or seasonal programming are not included.