



CITY OF FORT LAUDERDALE
City Commission Agenda Memo
SPECIAL MEETING

#21-0741

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

FROM: Chris Lagerbloom, ICMA-CM, City Manager

DATE: September 13, 2021

TITLE: Public Hearing - Resolution Adopting the Fiscal Year 2022 Final Budget,
Personnel Complement, and Return on Investment for the City of Fort
Lauderdale - **(Commission Districts 1, 2, 3 and 4)**

Recommendation

Staff recommends 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 (FY) 2022, beginning October 1, 2021 and ending September 30, 2022.

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 2022 Proposed Budget on July 6, 2021 (CAM #21-0338). Since the proposed budget submission, modifications have been made to the various budgets which are now reflected as the FY 2022 Final Budget.

The Final Budget of \$897,744,024 includes a millage rate of \$4.1193 per \$1,000 of taxable value and Fire Assessment Fee of \$311 per residential dwelling.

At the first public hearing regarding the budget on September 8, 2021, the City Commission requested that the City Manager develop a proposal to fund sixteen (16) additional Fire Rescue positions in the FY 2022 budget. This proposal will be discussed and considered at the Second Public Hearing on September 13, 2021.

The City Manager's proposal for increasing Fire Rescue staffing, as directed, is included as Exhibit 5. The proposal is funded by financing the purchase of Fire Rescue equipment over seven (7) years instead of cash funding it in FY 2022. This change would also allow for sufficient funding to add four (4) new civilian Tactical Analyst positions in the Police Department to staff the Broward Sheriff's Office Real Time Crime Center (RTCC) which will monitor and relay pertinent information to officers responding to calls for service. In addition, it will result in an increase to general government operations funding.

If the Mayor and Commissioners are supportive of the Proposed Revisions to the FY 2022 Tentative Budget, the Budget Resolution should be revised as follows:

- 1) Revise Section 1 of the Ordinance by replacing City Commission Agenda Memo 21-0741 Exhibit 1 with Exhibit 6
- 2) Revise Section 2 of the Ordinance by replacing City Commission Agenda Memo 21-0741 Exhibit 2 with Exhibit 7

Resource Impact

The FY 2022 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 2022 Final All Funds Budget

Fund(s)	FY 2022 Final Budget
General	\$401,085,336
Water and Sewer/Central Regional Wastewater	\$164,464,104
Debt Service	\$40,666,739
Self-Insured Health Benefits	\$38,590,037
Community Redevelopment Agency	\$32,684,535
Sanitation	\$30,788,818
Parking	\$24,444,147
Building	\$25,263,639
Central Services (ITS)	\$24,524,612
Vehicle Rental (Fleet)	\$20,716,042
City Property & Casualty Insurance	\$25,764,368
Stormwater	\$29,446,693
Airport	\$11,848,287
Housing and Community Development	\$9,536,497
Project Management	\$5,175,617
Cemetery System	\$6,916,351
Arts and Science District Garage	\$1,446,969
Cemetery Perpetual Care	\$1,848,814
Beach Business Improvement District	\$1,216,427
School Crossing Guard	\$930,200
Nuisance Abatement	\$136,421
Sunrise Key Neighborhood Improvement District	\$141,730
Police Confiscation	\$107,641
Total FY 2022 Final All Funds Budget	\$897,744,024

City of Fort Lauderdale FY 2022 Return on Investment (ROI) Charges

Return on Investment are only recommended for the Parking fund in the FY 2022 budget.

Fund(s)	ROI Rate	ROI Charges FY 2021 Final Budget
Central Regional Wastewater	0.00%	\$ -
Parking	4.05%	\$3,163,695
Sanitation	0.00%	\$ -
Stormwater	0.00%	\$ -
Water and Sewer	0.00%	\$ -
Total FY 2022 ROI Charges Final Budget		\$3,163,695

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

#21-0738; 21-0739; 21-0740

Attachments

- Exhibit 1 – FY 2022 Final All Funds Budget Summary
- Exhibit 2 – FY 2022 Personnel Complement
- Exhibit 3 – ROI Policy and Recommended Rates
- Exhibit 4 – FY 2022 Budget Resolution
- Exhibit 5 – Proposed Revisions to FY 2022 Tentative Budget
- Exhibit 6 – Revised FY 2022 All Funds Budget Summary
- Exhibit 7– Revised FY 2022 Personnel Complement

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

Charter Officer: Chris Lagerbloom, ICMA-CM, City Manager