

City of Fort Lauderdale

*City Hall
100 North Andrews Avenue
Fort Lauderdale, FL 33301
www.fortlauderdale.gov*



Meeting Minutes

Tuesday, September 17, 2019

5:01 PM

Second Budget Hearing

City Commission Chambers

CITY COMMISSION - SPECIAL MEETING

FORT LAUDERDALE CITY COMMISSION

DEAN J. TRANTALIS Mayor

ROBERT L. McKINZIE Vice Mayor - Commissioner - District III

HEATHER MORAITIS Commissioner - District I

STEVEN GLASSMAN Commissioner - District II

BEN SORENSEN Commissioner - District IV

CHRIS LAGERBLOOM, City Manager

JOHN HERBST, City Auditor

JEFFREY A. MODARELLI, City Clerk

ALAIN E. BOILEAU, City Attorney

CALL TO ORDER

Mayor Trantalis called the meeting to order at 5:14 p.m.

Pledge of Allegiance

Mayor Dean J. Trantalis

ROLL CALL

Present 5 - Commissioner Steven Glassman, Vice Mayor Robert L. McKinzie, Commissioner Ben Sorensen, Commissioner Heather Moraitis, and Mayor Dean J. Trantalis

QUORUM ESTABLISHED

Also Present: City Manager Chris Lagerbloom, City Clerk Jeffrey A. Modarelli, City Attorney Alain E. Boileau, City Auditor John Herbst, and Sergeant at Arms Richard Fortunato

Vice Mayor McKinzie arrived at 5:15 p.m.

ANNOUNCEMENTS

Mayor Trantalis made the following Agenda announcement:

BGT-6 - Section 7 has become Section 6.

SECOND BUDGET HEARING

BGT-1 [19-0784](#) Ordinance Amending Stormwater Management Rates - (Commission Districts 1, 2, 3 and 4)

Commissioner Sorensen introduced this Ordinance for the Second Reading which was read by title only.

ADOPTED ON SECOND READING (Initial Vote)

Aye: 5 - Commissioner Glassman, Vice Mayor McKinzie, Commissioner Sorensen, Commissioner Moraitis and Mayor Trantalis

Vice Mayor McKinzie made a motion to reconsider the BGT-1 vote and was seconded by Commissioner Sorensen.

APPROVED a Motion to Reconsider the Item

Aye: 5 - Commissioner Glassman, Vice Mayor McKinzie, Commissioner Sorensen, Commissioner Moraitis and Mayor Trantalis

Commissioner Sorensen introduced this Ordinance for the Second Reading which was read by title only.

ADOPTED ON SECOND READING (Final Vote)

Aye: 4 - Commissioner Glassman, Commissioner Sorensen, Commissioner Moraitis and Mayor Trantalis

Nay: 1 - Vice Mayor McKinzie

BGT-2 [19-0785](#)

Ordinance Amending Chapter 28 of the City's Code of Ordinances for Increases to Water Rates, Wastewater Rates, Tapping Charges, Master Meter Charges, Service Availability Charges, Sprinkling Charges, Fire Charges, and the Repeal of the Annual Rebate Test - (Commission Districts 1, 2, 3 and 4)

Commissioner Moraitis commented on high residential water and sewer rates (rates). Residents with wells or separate irrigation systems have reduced rates. Residents without these options should have a reasonable water rate versus the current tiered-rate structure. Mayor Trantalis explained details related to costs, citing examples. Further comment and discussion ensued.

Vice Mayor McKinzie expounded on his perspective and the history of this item.

Mayor Trantalis recognized Paul Berg, Director of Public Works. Mr. Berg explained details related to irrigation water meters and drinking water meters, confirming both provide drinking water. The second irrigation meter avoids sewer charges.

Commissioner Moraitis recommended calculating a reasonable tiered water rate for a family of four living on an average-size lot. Further comment and discussion ensued.

Vice Mayor McKinzie concurred with Commissioner Moraitis' comments, recommending adjustments to regular meter tiered water rates, i.e., a higher threshold.

Commissioner Moraitis recommended the calculation of an average usage rate along with a water conservation educational campaign. Additional rates could apply when average calculated usage is exceeded. Further comment and discussion ensued on reducing water rates, providing sufficient revenue for the water treatment system, the rate increase scheduled for next year and infrastructure costs. She suggested using Return on Investment (RIO) to subsidize an adjustment to the current tiered-rate water charges.

Commissioner Sorensen recommended revisiting this topic with Stantec and requesting a remodeled tiered-rate structure. Vice Mayor McKinzie suggested not charging sewer costs on regular rate meters or the City providing residents with irrigation meters, commenting on related details.

In response to Vice Mayor McKinzie's question, Mr. Berg said the new rate structure is close to the previous rate structure, explaining specific details. Some residents received a reduction and others had a slight increase.

Commissioner Glassman commented on previous Conference Meeting discussions on this topic, the consensus at that time and the need to review the numbers. Commission Moraitis noted the evolution of this topic and recommendations. Further comment ensued.

Mayor Trantalis commented on the significance of this concern. He recommended revisiting this topic to determine solutions at the next Commission Goal Setting Session.

Commissioner Sorensen introduced this Ordinance for the Second Reading which was read by title only.

ADOPTED ON SECOND READING

Aye: 3 - Commissioner Glassman, Commissioner Sorensen and Mayor Trantalis

Nay: 2 - Vice Mayor McKinzie and Commissioner Moraitis

BGT-3 [19-0786](#)

Ordinance Amending Chapter 28, Sections 28-255 and 28-256 of the Code of Ordinances to Amend the Wastewater Plant and Collection System Capital Expansion Fee and Potable Water Plant and Distribution Capital Expansion Fee - (Commission Districts 1, 2, 3 and 4)

Commissioner Glassman introduced this Ordinance for the Second Reading which was read by title only.

ADOPTED ON SECOND READING

Aye: 4 - Commissioner Glassman, Commissioner Sorensen, Commissioner Moraitis and Mayor Trantalis

Nay: 1 - Vice Mayor McKinzie

BGT-4 [19-0742](#)

Resolutions Adopting the Fiscal Year 2020 Sunrise Key Neighborhood Improvement District's Final Millage Rate and Final Budget - (1) Final Millage Rate (1.0000) and (2) Final Budget -

(Commission District 2)

Mayor Trantalis stated this item and the purpose.

City Manager Chris Lagerbloom stated this item adopts the Fiscal Year 2020 Sunrise Key Neighborhood Improvement District proposed Millage Rate and Tentative Budget.

A copy of these statements are attached to these minutes.

Mayor Trantalis opened the public hearing.

There being no one wishing to speak on this item, Commissioner Glassman made a motion to close the public hearing and was seconded by Vice Mayor McKinzie. Roll call showed: AYES: Commissioner Glassman, Vice Mayor McKinzie, Commissioner Sorensen, Commissioner Moraitis, and Mayor Trantalis. NAYS: None.

Mayor Trantalis stated the Final Millage Rate for the Sunrise Key Neighborhood Improvement District, as noted in the attached statements.

Vice Mayor McKinzie introduced this Resolution which was read by title only.

ADOPTED Final Millage Rate

Aye: 5 - Commissioner Glassman, Vice Mayor McKinzie, Commissioner Sorensen, Commissioner Moraitis and Mayor Trantalis

Mayor Trantalis stated this item and the purpose, adopting the Final FY 2020 Budget for the Sunrise Key Neighborhood Improvement District.

Vice Mayor McKinzie introduced this Resolution which was read by title only.

ADOPTED Final Budget

Aye: 5 - Commissioner Glassman, Vice Mayor McKinzie, Commissioner Sorensen, Commissioner Moraitis and Mayor Trantalis

BGT-5 [19-0740](#)

Resolution Adopting the Final Five-Year Community Investment Plan for Fiscal Years 2020 - 2024 and Appropriating Funding for Fiscal Year 2020 Community Investment Plan Projects - (Commission Districts 1, 2, 3 and 4)

Vice Mayor McKinzie requested clarification regarding the Five-Year Community Investment Plan (CIP) related to completion dates and funding reverting to the General Fund for other uses. City Manager Lagerbloom explained CIP funding is project-related and funds roll into

the future fiscal year for the specified project. The specified CIP Projects are listed in the backup to this item.

In response to Commissioner Moraitis' question regarding the Fire Assessment Fee generating additional revenue, City Manager Lagerbloom confirmed the amount is approximately \$3,000,000. Commissioner Moraitis suggested allocating this amount among the four (4) Districts. Further comment ensued. City Manager Lagerbloom explained related details, stating those funds have not been allocated and commenting on possible Commission options.

Mayor Trantalis commented on the Fire Assessment Fee increase. City Manager Lagerbloom discussed his previous recommendation regarding the Fire Assessment Fee, expounding on related details. The Budget Advisory Board recommended the full cost recovery of Fire Assessment Fees. Further discussion ensued on utilizing excess funds.

Commissioner Glassman introduced this Resolution which was read by title only.

ADOPTED

Aye: 5 - Commissioner Glassman, Vice Mayor McKinzie, Commissioner Sorensen, Commissioner Moraitis and Mayor Trantalis

BGT-6 [19-0744](#)

Resolution Adopting the Fiscal Year 2020 Final Millage Rate (4.1193) and Debt Service Millage Rate (0.2250) for the City of Fort Lauderdale - (Commission Districts 1, 2, 3 and 4)

Mayor Trantalis stated this item and the purpose.

City Manager Chris Lagerbloom stated this item adopts the Fiscal Year 2020 Final Millage Rate and Debt Service Millage Rate for the City of Fort Lauderdale.

A copy of these statements are attached to these minutes.

Mayor Trantalis opened the public hearing.

There being no one wishing to speak on this item, Commissioner Sorensen made a motion to close the public hearing and was seconded by Commissioner Glassman. Roll call showed: AYES: Commissioner Glassman, Vice Mayor McKinzie, Commissioner Sorensen, Commissioner Moraitis, and Mayor Trantalis. NAYS: None.

Mayor Trantalis stated the Fiscal Year 2020 Final Millage Rate and Debt Service Millage Rate for the City of Fort Lauderdale, as noted in the attached statements.

Commissioner Glassman requested clarification regarding recommended changes to the 2020 Fiscal Year Budget for Transportation and Mobility (TAM) Department Staff as discussed in City Manager Lagerbloom's September 16, 2019 memo to the Commission. City Manager Lagerbloom said this topic would be discussed further in BGT-7. He explained the recommendation is to maintain the status quo, expounding on related details.

Commissioner Glassman introduced this Resolution which was read by title only.

ADOPTED Final Millage Rate of 4.1193 and Debt Service Millage Rate of 0.2250

Aye: 5 - Commissioner Glassman, Vice Mayor McKinzie, Commissioner Sorensen, Commissioner Moraitis and Mayor Trantalis

BGT-7 [19-0748](#)

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

Mayor Trantalis stated this item and the purpose. He opened the public hearing.

City Manager Chris Lagerbloom stated this item adopting the Fiscal Year 2020 Final Budget, Personnel Complement, and Return on Investment for the City of Fort Lauderdale

A copy of these statements are attached to these minutes.

Vice Mayor McKinzie noted his support of this item. He commented on his perspective, expounding on details related to the Water and Sewer Fund Return on Investment (ROI). Vice Mayor McKinzie requested input from City Auditor John Herbst. City Auditor Herbst explained details regarding the change in philosophy on specific items and additional cost saving modifications presented in the Fiscal Year 2020 balanced budget. He discussed his viewpoint on achieving cost-saving modifications.

Mayor Trantalis recognized Allison Foster, Tarpon River Civic Association. Ms. Foster explained her perspective regarding the Inter-Local Agreement (ILA) between the City and the Broward County Metropolitan Planning Organization (MPO). She requested clarification

regarding: the organizational chart for TAM Staff; TAM Staff changes; and the FY 2020 Budget line item for the MPO ILA expense.

City Manager Lagerbloom said a final ILA with the MPO has not been achieved. For the purpose of the FY 2020 Budget, all references to the ILA have been removed. Should an ILA be realized, a budget amendment would be presented to the Commission for approval as a separate agenda item. This FY 2020 Budget reverts to maintaining the status quo for TAM staffing. Further comment and discussion ensued on budget modifications and additional details.

There being no else one wishing to speak on this item, Vice Mayor McKinzie made a motion to close the public hearing and was seconded by Commissioner Glassman. Roll call showed: AYES: Commissioner Glassman, Vice Mayor McKinzie, Commissioner Sorensen, Commissioner Moraitis, and Mayor Trantalis. NAYS: None.

City Manager Lagerbloom discussed his memo sent to members of the Commission on September 16, 2019 regarding two changes to be incorporated into the FY 2020 Budget at this hearing. The first change returns to the current practice of the City funding the Staff costs involved in administering employee health benefits in lieu of charging these costs to the health fund. The increased cost to the City is \$902,047. The second changes reverts to the FY 2019 staffing levels for the TAM Department General Fund Budget and the removal of funds contracting with the MPO for these services.

The impact of these changes will be an increased expense to the General Fund in the amount of \$124,906 and the addition of six (6) full-time positions. City Manager Lagerbloom confirmed the submission of revised Exhibit 1 - Fiscal Year 2020 Final All Funds Budget and a revised Exhibit III - City of Fort Lauderdale Personnel Complement for Commission consideration. He explained the impact of these two items. The funding structure in the FY 2020 Budget does not include an ILA with the MPO or charging administrative costs for employee health benefits to the health fund, expounding on details.

In response to Mayor Trantalis' question regarding MPO ILA negotiations, City Manager Lagerbloom explained legal items relating to indemnification, insurance and terminology that still need to be negotiated. Comment and discussion ensued.

In response to Mayor Trantalis' question, City Manager Lagerbloom explained the \$124,906 relates to the net removal of employees

requested and the inclusion of positions previously eliminated.

Commissioner Sorensen said he was recusing himself from voting on this item due to the employment of his spouse.

Mayor Trantalis said the total of all funds budget for FY 2020 is \$832,654,705 to fund the various operations of the City of Fort Lauderdale for FY 2020, as noted in the attached statements.

Commissioner Glassman introduced this Resolution which was read by title only.

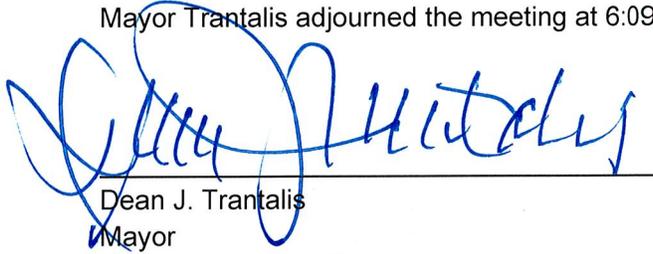
ADOPTED Final Budget

Aye: 4 - Commissioner Glassman, Vice Mayor McKinzie, Commissioner Moraitis and Mayor Trantalis

Abstain: 1 - Commissioner Sorensen

ADJOURNMENT

Mayor Trantalis adjourned the meeting at 6:09 p.m.



Dean J. Trantalis
Mayor

ATTEST:



Jeffrey A. Modarelli
City Clerk

September 17, 2019

BGT-4 SCRIPT

SUNRISE KEY NEIGHBORHOOD IMPROVEMENT DISTRICT FINAL MILLAGE AND BUDGET (Millage **MUST** be approved before budget)

1. **MAYOR**: This is the second of two public hearings as required by law on the Sunrise Key Neighborhood Improvement District budget and millage for **Fiscal Year 2020**. The purpose of the hearing is to receive requests and comments regarding the Sunrise Key Neighborhood Improvement District's budget and to explain the budget and any amendments thereto. The public hearing is now open. The City Manager will now present the final millage rate and final budget.
2. **CITY MANAGER**: The Sunrise Key Neighborhood Improvement District taxes the residents of this special district to provide security to their neighborhood. At their **March 27, 2019** meeting, the district voted their millage at **1.0000 mill** to generate a tax collection of **\$127,315** to support an operating budget of **\$110,000**. This millage rate is **4.37%** more than the roll-back rate of **0.9581** mills and is necessary to maintain services for the Sunrise Key Neighborhood District.

This concludes my report on Sunrise Key.

3. **MAYOR**: This is the time for anyone in the public to speak or ask any questions about the budget. If you wish to speak please come up now to the podium and state your name and address for the record.

(PUBLIC INPUT)

4. **MAYOR**: If there is no further public comment, is there A MOTION TO CLOSE THE PUBLIC HEARING?

CLERK – PLEASE CALL THE ROLL

5. **MAYOR**: The final millage rate for the Sunrise Key Neighborhood Improvement District purposes will be **1.0000** mill which represents an increase of **4.37%** over the rolled-back rate of **0.9581** mills.

6. **MAYOR**: Will someone introduce a Resolution adopting the final millage rate for the Sunrise Key Neighborhood Improvement District for **Fiscal Year 2020?**

CLERK – PLEASE CALL THE ROLL

7. **MAYOR**: Will someone introduce a Resolution adopting the Final Budget for the Sunrise Key Neighborhood Improvement District for **Fiscal Year 2020?**

CLERK – PLEASE CALL THE ROLL

September 17, 2019
BGT- 6 PUBLIC HEARING SCRIPT

CITY OF FORT LAUDERDALE
FY 2020 FINAL MILLAGE

(This MUST be adopted BEFORE the Final Budget)

1. **MAYOR:** This is the second of two public hearings as required by law on the millage rates for **Fiscal Year 2020**. The purpose of the hearing is to receive requests and comments regarding the City's millage rate and to explain any amendments thereto. The public hearing is now open and the City Manager will now present the final millage rate on which the **FY 2020 budget** is based.

2. **CITY MANAGER:** The **FY 2020** City of Fort Lauderdale Final Budget includes maintaining the current millage rate of **4.1193** and increasing the combined debt service millage from **.0640** to **.2250** mills. The recommended millage rate of **4.1193** exceeds the rolled-back rate of **3.9237** by **4.985%** and is premised upon the following:
 - Reducing the Return on Investment Revenue to the General Fund by \$10.2 Million, or 50%, since FY 2018
 - Funding increased contractual wage adjustments for public safety positions
 - Maintaining a Healthy Fund Balance
 - Funding Key Commission Annual Action Plan Priorities & Community Investment Plan Projects

Increases to the **FY 2020** General Fund Budget that require maintaining the millage at the same rate as the prior **twelve (12)** years include:

- | | |
|--|----------------|
| ○ Increased transfer to Capital Projects | \$7.7 million |
| ○ Increase in the contractual wage adjustments | \$9.9 million |
| ○ Increase in city health contribution | \$1.1 million |
| ○ Increase for social contributions | \$860 thousand |
| ○ Increase in worker's compensation | \$500 thousand |
| ○ Decrease due to strategic reductions | \$6 million |

3. **MAYOR:** This is the time for anyone in the public to speak or ask any questions about the final millage rates. If you wish to speak please come up now to the podium and state your name and address for the record.

(AFTER PUBLIC INPUT)

4. **MAYOR**: If there is no further public comment, is there A MOTION TO CLOSE THE PUBLIC HEARING?

CLERK – PLEASE CALL THE ROLL

5. **MAYOR ANNOUNCES**:

- A. The recommended millage rate for all general City purposes exclusive of debt service will be **4.1193** which represent a **4.985**% increase in the millage rate over the rolled-back rate of **3.9237** mills.
 - B. The recommended millage rate for debt service for the 2015 General Obligation Refunding Bonds is **.0271**.
 - C. The recommended millage rate for debt service for the 2011A General Obligation Bonds is **.0295**.
 - D. The tentative millage rate for debt service for the City's Voter Approved Public Safety Bond is **.0936**.
 - E. The tentative millage rate for debt service for the City's Voter Approved Parks Bond is **.0748**.
6. **MAYOR**: Will someone introduce a resolution adopting the final millage rates for the City of Fort Lauderdale for the **Fiscal Year 2020**?

CLERK – PLEASE CALL THE ROLL

September 17, 2019
BGT - 7 PUBLIC HEARING BUDGET SCRIPT

WITH CITY MANAGER REVISIONS

CITY OF FORT LAUDERDALE
FY 2020 FINAL BUDGET DISCUSSION

1. **MAYOR**: This is the second of two public hearings as required by law on the City of Fort Lauderdale budget for **Fiscal Year 2020**. The purpose of the hearing is to receive requests and comments regarding the City's budget and to explain the budget and any amendments thereto. The public hearing is now open. The City Manager will now present the final budget.
2. **CITY MANAGER**: The **FY 2020** City of Fort Lauderdale Final Budget includes maintaining the current millage rate of **4.1193** and includes an annual Fire Assessment rate of **\$311** per single family residential unit. The final budget is premised on the following:
 - Reducing the Return on Investment Revenue to the General Fund by \$10.2 Million, or 50%, since FY 2018
 - Funding increased contractual wage adjustments for public safety positions
 - Maintaining a Healthy Fund Balance
 - Funding Key Commission Annual Action Plan Priorities & Community Investment Plan Projects

That concludes my report on the FY 2020 Final Budget.

3. **MAYOR**: This is the time for anyone in the public to speak or ask any questions about the final budget. If you wish to speak please come up now to the podium and state your name and address for the record.

(AFTER PUBLIC INPUT)

4. **MAYOR**: If there is no further public comment, is there A MOTION TO CLOSE THE PUBLIC HEARING?

CLERK – PLEASE CALL THE ROLL

5. CITY MANAGER

Mayor, Vice Mayor, and Commissioners, I sent a memo to you yesterday outlining two changes that I'd like to incorporate into the FY 2020 budget at this hearing:

- 1) Returning to the current practice of the City funding the staff costs involved in administering employee health benefits rather than charging these costs to the health fund. **The increased cost to the City for this change is \$902,047 (\$508,663 in the General Fund).**
- 2) Reversion to the staffing levels of FY 2019 for the Transportation and Mobility Department's General Fund budget with removal of funds to contract with the Metropolitan Planning Organization for these services.

The impact of this change from the tentative budget will be an increased expense to the General Fund in the amount of **\$124,906 and the addition of six full time positions.**

I have provided a Revised Exhibit 1 (FY 2020 Final All Funds Budget) and a Revised Exhibit 3 (City of Fort Lauderdale Personnel Complement) for your consideration.

(after discussion and approval of CM changes)

6. MAYOR ANNOUNCES:

The total all funds budget for the City of Fort Lauderdale is **\$832,654,705**, which will fund the various operations of the City of Fort Lauderdale for the fiscal period beginning **October 1, 2019, and ending September 30, 2020.**

7. **MAYOR:** Will someone please introduce a resolution adopting the **final budget as revised, the final personnel complement as revised, and the final Enterprise Fund Return on Investment Policy**, for the City of Fort Lauderdale for **Fiscal Year 2020?**

CLERK – PLEASE CALL THE ROLL

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:																								
Taxes:	<u>Millage</u>																							
Ad Valorem - Operating	4.1193	154,805,702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	154,805,702
Ad Valorem - Debt Service	0.2250	-	8,808,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,808,600
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,770,200
Intergovernmental		22,561,321	-	-	14,343,992	-	-	20,415,000	-	-	-	-	-	-	-	-	-	-	5,000	-	-	-	-	24,190,200
Charges for Services		23,178,734	149,293,653	33,878,853	-	20,444,285	14,561,649	32,000	20,976,572	19,360,432	17,353,470	19,187,924	4,766,828	-	-	894,157	1,900,805	-	-	-	100,000	-	-	46,268,024
Fines and Forfeitures		1,755,800	-	-	-	2,874,000	121,200	-	-	-	-	-	-	-	-	-	-	-	-	930,000	-	-	-	5,682,000
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	-	4,062,723	2,424,930	-	1,281,357	1,061,809	5,589	75,704	10	27,638	122,854,518
Total Revenues		373,792,257	154,909,951	9,099,416	34,397,322	20,577,290	18,310,937	21,678,548	21,245,047	19,901,469	19,634,601	19,597,690	9,585,237	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	759,333,505
Appropriations from Fund Balance		-	14,890	-	-	-	7,623,579	652,453	34,583	-	-	-	-	-	-	-	-	-	-	-	11,526	-	44,386	8,381,417
Transfers and Other Sources		-	7,132,056	29,780,571	19,284,421	7,400,000	-	-	-	-	-	-	1,342,735	-	-	-	-	-	-	-	-	-	-	64,939,783
Total Other Sources		-	7,146,946	29,780,571	19,284,421	7,400,000	7,623,579	652,453	34,583	-	-	-	1,342,735	-	-	-	-	-	-	-	11,526	-	44,386	73,321,200
TOTAL REVENUES & OTHER SOURCES		373,792,257	162,056,897	38,879,987	34,397,322	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	-	-	-	-	1,066,809	-	-	-	-	18,539,433
Community Redevelopment Agency		-	-	-	14,997,053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	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		50,619,870	-	-	-	12,318,302	-	-	-	-	-	-	-	-	-	3,319,087	-	861,390	-	-	-	-	-	67,118,649
Police		130,978,409	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	935,589	-	-	54,901	131,968,899
Public Works		5,199,405	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	-	-	-	-	-	8,272,844	-	-	-	1,900,805	-	-	-	-	-	-	32,193,788
Debt Service		61,194	36,253,723	38,732,906	-	-	7,321,158	-	1,499,604	-	-	-	-	-	-	-	-	-	-	-	-	-	-	83,868,585
Other General Government		8,921,690	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110,000	-	9,031,690
Total Operating Expenditures		340,453,752	134,176,651	38,732,906	34,397,322	27,766,360	25,934,516	22,331,001	21,279,630	17,950,170	19,634,601	11,649,879	8,272,844	8,862,711	4,062,723	3,319,087	1,900,805	861,390	1,066,809	935,589	187,230	110,000	54,901	738,937,930
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	-	-	-	17,325	17,123	26,426,571
Transfer to Community Investment Plan		9,613,360	10,647,100	-	8,208,169	-	-	-	-	-	-	4,066,311	2,623,713	500,000	-	-	-	-	-	-	-	-	-	35,658,653
Total Other Resources		33,338,505	27,880,246	147,081	18,631,360	210,930	-	-	-	1,951,299	-	7,947,811	2,655,128	500,000	-	-	-	419,967	-	-	-	17,325	17,123	93,716,775
TOTAL EXPENDITURES & OTHER RESOURCES		373,792,257	162,056,897	38,879,987	34,397,322	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

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	-	1.0	45.0	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	229.0	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 Totals	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.

APPOINTED OFFICERS (continued)

- A copy of the form must be provided immediately to the other members of the agency.
- The form must be read publicly at the next meeting after the form is filed.

IF YOU MAKE NO ATTEMPT TO INFLUENCE THE DECISION EXCEPT BY DISCUSSION AT THE MEETING:

- You must disclose orally the nature of your conflict in the measure before participating.
- You must complete the form and file it within 15 days after the vote occurs with the person responsible for recording the minutes of the meeting, who must incorporate the form in the minutes. A copy of the form must be provided immediately to the other members of the agency, and the form must be read publicly at the next meeting after the form is filed.

DISCLOSURE OF LOCAL OFFICER'S INTEREST

I, Benjamin Samuel Sorensen, hereby disclose that on September, 17th, 20 19 :

(a) A measure came or will come before my agency which (check one or more)

- inured to my special private gain or loss;
- inured to the special gain or loss of my business associate, _____ ;
- inured to the special gain or loss of my relative, _____ ;
- inured to the special gain or loss of Anna Sorensen (wife), Associate Director of Development-NSU Art Museum, by whom I am retained; or
- Inured to the special gain or loss of _____, which is the parent subsidiary, or sibling organization or subsidiary of a principal which has retained me.

(b) The measure before my agency and the nature of my conflicting interest in the measure is as follows:

BGT -7 - Resolution Adopting the Fiscal Year 2020 Final Budget, Personnel Complement, and Return on Investment for the City of Fort Lauderdale

If disclosure of specific information would violate confidentiality or privilege pursuant to law or rules governing attorneys, a public officer, who is also an attorney, may comply with the disclosure requirements of this section by disclosing the nature of the interest in such a way as to provide the public with notice of the conflict.

9/19/2019

Date Filed


Signature

NOTICE: UNDER PROVISIONS OF FLORIDA STATUTES §112.317, A FAILURE TO MAKE ANY REQUIRED DISCLOSURE CONSTITUTES GROUNDS FOR AND MAY BE PUNISHED BY ONE OR MORE OF THE FOLLOWING: IMPEACHMENT, REMOVAL OR SUSPENSION FROM OFFICE OR EMPLOYMENT, DEMOTION, REDUCTION IN SALARY, REPRIMAND, OR A CIVIL PENALTY NOT TO EXCEED \$10,000.