



**CITY OF FORT LAUDERDALE**  
**City Commission Agenda Memo**  
**SPECIAL MEETING**

**#22-0638**

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

**FROM:** Greg Chavarria, City Manager

**DATE:** September 6, 2022

**TITLE:** Resolution Adopting the Fiscal Year 2023 Tentative Budget and Personnel  
Complement for the City of Fort Lauderdale - **(Commission Districts 1, 2,  
3 and 4)**

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**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) 2023, beginning October 1, 2022 and ending September 30, 2023.

**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 2023 Proposed Budget on July 5, 2022 (CAM #22-0297). 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 2023 Tentative Budget.

The Tentative Budget of \$985,053,597 includes a millage rate of \$4.1193 per \$1,000 of taxable value and Fire Assessment Fee of \$321 per residential dwelling.

**Resource Impact**

The FY 2023 Tentative Budget for all funds are included on the pages that follow:

## **City of Fort Lauderdale FY 2023 Tentative All Funds Budget**

<b>Fund(s)</b>	<b>FY 2023 Tentative Budget</b>
General	\$440,278,165
Water and Sewer/Central Regional Wastewater	\$185,435,883
Debt Service	\$45,364,971
Self-Insured Health Benefits	\$42,684,305
Community Redevelopment Agency	\$41,839,615
Sanitation	\$34,349,897
Parking	\$25,293,300
Building	\$26,038,449
Central Services (ITS)	\$26,402,735
Vehicle Rental (Fleet)	\$23,644,720
City Property & Casualty Insurance	\$27,090,737
Stormwater	\$28,873,929
Airport	\$12,306,789
Housing and Community Development	\$9,683,920
Project Management	\$4,711,679
Cemetery System	\$5,575,692
Arts and Science District Garage	\$1,457,000
Cemetery Perpetual Care	\$1,150,200
Beach Business Improvement District	\$1,093,902
School Crossing Guard	\$1,259,677
Nuisance Abatement	\$227,748
Sunrise Key Neighborhood Improvement District	\$176,834
Police Confiscation	\$113,450
<b>Total FY 2023 Tentative All Funds Budget</b>	<b>\$985,053,597</b>

### **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**

#22-0634; 22-0635; 22-0637

### **Attachments**

Exhibit 1 – FY 2023 Tentative All Funds Budget Summary

Exhibit 2 – FY 2023 Changes Since Proposed Budget

Exhibit 3 – FY 2023 Personnel Complement

Exhibit 4 – FY 2023 Budget Resolution

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Prepared by: Laura Reece, Office of Management Budget Director

Charter Officer: Greg Chavarria, City Manager