



CITY OF FORT LAUDERDALE
City Commission Agenda Memo
SPECIAL MEETING

#22-0654

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

FROM: Greg Chavarria, City Manager

DATE: September 12, 2022

TITLE: Public Hearing - Resolution Adopting the Fiscal Year 2023 Final Budget and
Personnel Complement 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 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 now reflected as the FY 2023 Final Budget.

The Final 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.

Exhibit 3 includes a listing of the special event and public space activation expenses incorporated within the FY 2023 Budget. Staff will seek the City Commission's approval for any event that exceeds the listed budget.

Resource Impact

The FY 2023 Final Budget for all funds in the final budget are included on the pages that follow:

City of Fort Lauderdale FY 2023 Final All Funds Budget

Fund(s)	FY 2023 Final Budget
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
Total FY 2023 Final All Funds Budget	\$985,053,597

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

#22-0644; 22-0652; 22-0653

Attachments

Exhibit 1 – FY 2023 Final All Funds Budget Summary

Exhibit 2 – FY 2023 Personnel Complement

Exhibit 3 – FY 2023 Special Events and Public Space Activation Budget

Exhibit 4 – FY 2023 Budget Resolution

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

Charter Officer: Greg Chavarria, City Manager