



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

**#18-0806**

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

**FROM:** Lee R. Feldman, ICMA-CM, City Manager

**DATE:** September 12, 2018

**TITLE:** Resolution Adopting the Fiscal Year 2019 Final Budget, Personnel  
Complement, and Return on Investment for the City of Fort Lauderdale

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**Recommendation**

It is recommended that 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) 2019, beginning October 1, 2018 and ending September 30, 2019.

**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 2019 Proposed Budget on July 10, 2018 (CAM #18-0520). Since the proposed budget submission, modifications have been made to the various budgets which are now reflected as the FY 2019 Final Budget.

The Final Budget of \$785,015,992 includes a millage rate of \$4.1193 per \$1,000 of taxable value and Fire Assessment Fee of \$256 per residential dwelling.

**Resource Impact**

The FY 2019 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 2019 Final All Funds Budget

<b>Fund(s)</b>	<b>FY 2019 Final All Funds Budget</b>
General	\$358,814,320
Water and Sewer/Central Regional Wastewater	\$154,791,590
Self-Insured Health Benefits	\$34,178,644
Debt Service	\$32,967,284
Community Redevelopment Agency	\$29,751,781
Sanitation	\$24,106,150
Building	\$23,232,866
Central Services (ITS)	\$22,101,617
Vehicle Rental (Fleet)	\$21,273,441
City Property & Casualty Insurance	\$19,991,444
Parking	\$18,236,318
Stormwater	\$17,782,648
Airport	\$12,062,378
Housing and Community Development	\$9,477,967
Arts and Science District Garage	\$1,898,399
Beach Business Improvement District	\$1,549,056
Cemetery Perpetual Care	\$1,452,500
School Crossing Guard	\$938,679
Nuisance Abatement	\$208,592
Sunrise Key Neighborhood Improvement District	\$129,200
Police Confiscation	\$71,118
<b>Total FY 2019 Final All Funds Budget</b>	<b>\$785,015,992</b>

## **City of Fort Lauderdale FY 2019 Return on Investment (ROI) Charges**

Return on Investment charges to the Water and Sewer and Central Regional Wastewater Funds in the final budget were reduced from the amounts included in the proposed budget by 25% for a total reduction of \$5.1 Million.

<b>Fund(s)</b>	<b>ROI Rate</b>	<b>ROI Charges FY 2019 Final Budget</b>
Central Regional Wastewater	2.78%	\$3,109,550
Parking	4.45%	\$3,163,695
Sanitation	0.00%	\$ -
Stormwater	0.00%	\$ -
Water and Sewer	2.89%	\$12,176,848
<b>Total FY 2019 ROI Charges Final Budget</b>		<b>\$18,450,093</b>

### **Strategic Connections**

This item is a *Press Play Fort Lauderdale Strategic Plan 2018* initiative, included within the **Internal Support Cylinder**, specifically advancing:

- Goal 12: Be a leading government organization, managing our resources wisely and sustainably.
- Objective 1: Ensure sound fiscal management

This item advances the *Fast Forward Fort Lauderdale 2035 Vision Plan: We Are Community*.

### **Related CAMs**

#18-0795; 18-0797; 18-0803; 18-0805; 18-0798; 18-0796; 18-0794

### **Attachments**

Exhibit 1 - FY 2019 Final All Funds Budget Summary

Exhibit 2 - FY 2019 Changes since Proposed Budget

Exhibit 3 - FY 2019 Personnel Complement

Exhibit 4 - ROI Policy and Recommended Rates

Exhibit 5 - FY 2019 Budget Resolution

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