



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

**#20-0566**

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

**FROM:** Chris Lagerbloom, ICMA-CM, City Manager

**DATE:** September 14, 2020

**TITLE:** Public Hearing - Resolution Adopting the Fiscal Year 2021 Final Budget,  
Personnel Complement, and Return on Investment for the City of Fort  
Lauderdale - (Commission Districts 1, 2, 3 and 4)

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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) 2021, beginning October 1, 2020 and ending September 30, 2021.

**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 2021 Proposed Budget on July 7, 2020 (CAM #20-0344). Since the proposed budget submission, modifications have been made to the various budgets which are now reflected as the FY 2021 Final Budget.

The Final Budget of \$847,858,597 includes a millage rate of \$4.1193 per \$1,000 of taxable value and Fire Assessment Fee of \$311 per residential dwelling.

**Resource Impact**

The FY 2021 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 2021 Final All Funds Budget**

<b>Fund(s)</b>	<b>FY 2021 Final Budget</b>
General	\$368,296,676
Water and Sewer/Central Regional Wastewater	\$163,858,863
Debt Service	\$40,041,421
Self-Insured Health Benefits	\$36,883,874
Community Redevelopment Agency	\$27,706,920
Sanitation	\$30,037,809
Parking	\$22,192,223
Building	\$25,654,058
Central Services (ITS)	\$25,053,927
Vehicle Rental (Fleet)	\$19,446,584
City Property & Casualty Insurance	\$24,936,929
Stormwater	\$27,907,995
Airport	\$11,087,817
Housing and Community Development	\$9,422,185
Project Management	\$5,104,035
Cemetery System	\$4,387,767
Arts and Science District Garage	\$1,853,061
Cemetery Perpetual Care	\$1,597,187
Beach Business Improvement District	\$1,087,581
School Crossing Guard	\$934,958
Nuisance Abatement	\$149,103
Sunrise Key Neighborhood Improvement District	\$136,662
Police Confiscation	\$80,962
<b>Total FY 2021 Final All Funds Budget</b>	<b>\$847,858,597</b>

**City of Fort Lauderdale FY 2021 Return on Investment (ROI) Charges**

Return on Investment charges to the Water and Sewer and Central Regional Wastewater Funds in the tentative budget have been reduced by \$20.4 Million, or 100 percent, since the FY 2018 adopted budget.

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

#20-0563; 20-0564; 20-0565

**Attachments**

- Exhibit 1 - FY 2021 Final All Funds Budget Summary
- Exhibit 2 - FY 2021 Personnel Complement
- Exhibit 3 - ROI Policy and Recommended Rates
- Exhibit 4 - FY 2021 Budget Resolution

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