



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

**#21-0728**

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

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

**DATE:** September 8, 2021

**TITLE:** Resolution Adopting the Fiscal Year 2022 Tentative 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**

Staff recommends the City Commission hold a Public Hearing to adopt a resolution approving the tentative budget, personnel complement, and return on investment policy for the City of Fort Lauderdale for Fiscal Year (FY) 2022, beginning October 1, 2021 and ending September 30, 2022.

**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 2022 Proposed Budget on July 6, 2021 (CAM #21-0338). 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 2022 Tentative Budget.

The Tentative Budget of \$897,744,024 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 2022 Tentative Budget for all funds and the Return-on-Investment charges in the tentative budget are included on the pages that follow:

**City of Fort Lauderdale FY 2022 Tentative All Funds Budget**

<b>Fund(s)</b>	<b>FY 2022 Tentative Budget</b>
General	\$401,085,336
Water and Sewer/Central Regional Wastewater	\$164,464,104
Debt Service	\$40,666,739
Self-Insured Health Benefits	\$38,590,037
Community Redevelopment Agency	\$32,684,535
Sanitation	\$30,788,818
Parking	\$24,444,147
Building	\$25,263,639
Central Services (ITS)	\$24,524,612
Vehicle Rental (Fleet)	\$20,716,042
City Property & Casualty Insurance	\$25,764,368
Stormwater	\$29,446,693
Airport	\$11,848,287
Housing and Community Development	\$9,536,497
Project Management	\$5,175,617
Cemetery System	\$6,916,351
Arts and Science District Garage	\$1,446,969
Cemetery Perpetual Care	\$1,848,814
Beach Business Improvement District	\$1,216,427
School Crossing Guard	\$930,200
Nuisance Abatement	\$136,421
Sunrise Key Neighborhood Improvement District	\$141,730
Police Confiscation	\$107,641
<b>Total FY 2022 Tentative All Funds Budget</b>	<b>\$897,744,024</b>

## **City of Fort Lauderdale FY 2022 Return on Investment (ROI) Charges**

Return on Investment charges are only recommended for the Parking fund in the FY 2022 budget.

<b>Fund(s)</b>	<b>ROI Rate</b>	<b>ROI Charges FY 2022 Tentative Budget</b>
Central Regional Wastewater	0.00%	\$ -
Parking	3.95%	\$3,163,695
Sanitation	0.00%	\$ -
Stormwater	0.00%	\$ -
Water and Sewer	0.00%	\$ -
<b>Total FY 2022 ROI Charges Tentative 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**

#21-0725; 21-0726; 21-0727

### **Attachments**

Exhibit 1 - FY 2022 Tentative All Funds Budget Summary

Exhibit 2 - FY 2022 Changes since Proposed Budget

Exhibit 3 - FY 2022 Personnel Complement

Exhibit 4 - ROI Policy and Recommended Rates

Exhibit 5 - FY 2022 Budget Resolution

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