



CITY OF LAUDERHILL Budget Book 2019

October 1, 2018 – September 30, 2019



City of Lauderhill, Florida

Fiscal Year 2019 Budget

October 1, 2018 - September 30, 2019

Prepared By:

Charles “Chuck” Faranda, City Manager

Desorae Giles-Smith, Deputy City Manager

CITY OF LAUDERHILL FINANCE DEPARTMENT

Kennie Hobbs, Jr., Assistant City Manager/Finance Director

Sean Henderson, Deputy Finance Director/CRA Director

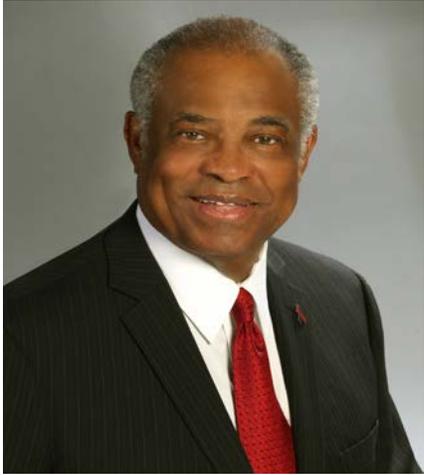
Yolan Todd, Administrative Operations Manager

Wayne Ranger, Finance Manager

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City of Lauderdale, Florida
Elected City Officials



Commissioner
Hayward J. Benson, Jr.



Commissioner
M. Margaret Bates



Mayor Richard J. Kaplan



Vice Mayor
Howard Berger



Commissioner
Kenneth R. Thurston

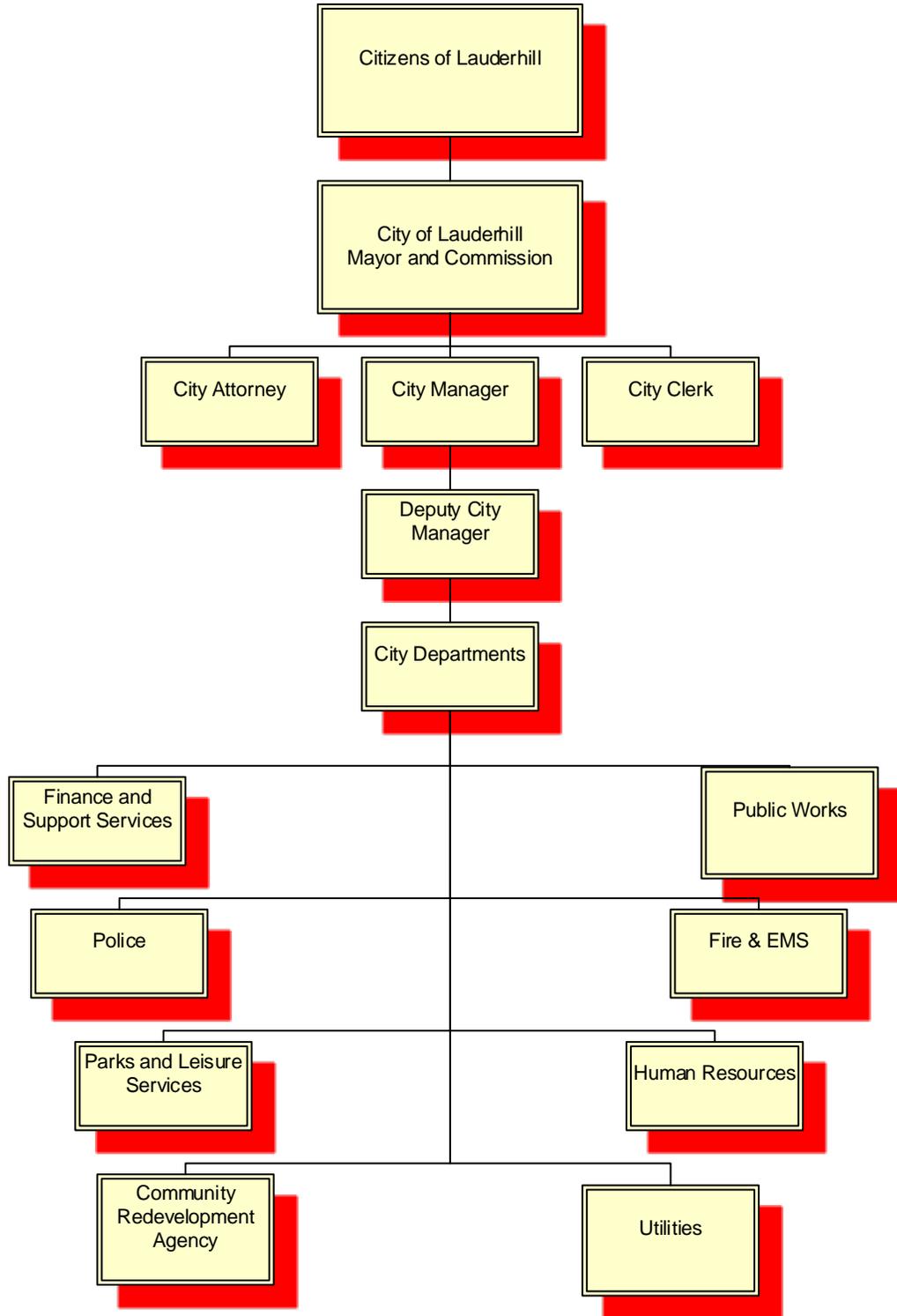
City of Lauderdale, Florida

Appointed City Officials



*City Manager
Charles "Chuck" Faranda*

<i>Deputy City Manager</i>	<i>Desorae Giles - Smith</i>
<i>City Attorney</i>	<i>Earl Hall</i>
<i>City Clerk</i>	<i>Andrea Anderson</i>
<i>CRA Director</i>	<i>Sean Henderson</i>
<i>DEES Director</i>	<i>J. Martin Cala</i>
<i>Assistant City Manager/Finance Director</i>	<i>Kennie Hobbs, Jr.</i>
<i>Fire Chief</i>	<i>Marc Celetti</i>
<i>Human Resources Director</i>	<i>Reylon Fennell</i>
<i>Parks & Leisure Services Director</i>	<i>Irvin Kiffin</i>
<i>Police Chief</i>	<i>Constance Stanley</i>
<i>Utilities Director</i>	<i>Herbert Johnson</i>



How to Read the Fiscal Year 2019 Budget Document

Welcome to the City of Lauderhill's Fiscal Year 2019 Annual Operating Budget. Once adopted by the City Commission, with the guidance of the Florida Statutes and the City's Charter, the Annual Budget becomes the operating plan for the City. The Budget document includes a detailed listing of programs and projects that will be provided during Fiscal Year 2019 and the resources available to fund the budget. To increase readability, the budget is divided into three sections, namely:

1. Budget Overview
2. Budget Summary
3. Budget Detail

The first section, which is the **Budget Overview**, presents the budget in narrative form. Included in the Budget Overview is the City Manager's Message. The City Manager's Message is a letter to budget readers that explains the revenues, expenditures, and programs for the coming year in plain language. The budget overview also includes long-range planning information that outlines the City's short-term and long-term planning processes. There is also a brief history and description of Lauderhill for new residents and non-resident readers of the budget and other narrative information. By reading the Budget Overview readers will gain a fundamental understanding of why and where the City expends its resources.

The second section, which is the **Budget Summary**, presents summary information about the City's revenues, expenditures, and equities in a series of tables, graphs and charts. Included in the summary section are charts that summarize the total operating budget by fund and expenditure categories. Also, included in the Budget Summary are charts summarizing General and Enterprise Fund expenditures by department and category and General and Enterprise Funds major revenues by source. Staffing and debt service summaries are also included. Finally, graphs, tables, and text are used to illustrate trend information, showing how this budget compares to prior years.

As a result of the city changing to performance and program budgeting, departmental summaries are included in the budget summary section of the budget. Departmental totals are included to demonstrate historical departmental totals. The departmental summary compares the FY 2019 departmental budget totals to prior year departmental totals. Accordingly, departmental totals reviewed in this manner will provide a historical view of individual departmental budgets.

The third section, which is titled **Budget Detail**, presents detailed budget information, on a departmental level, for services that will be offered by the City during FY 2019. Each departmental budget includes an organization chart, department description and summary including achievements and goals, position summaries for each division, and line item budgets.

A ***Glossary*** of terms used in the budget document is located in the appendix. This glossary can be used as a reference to better understand each section, although it will be most useful in explaining the budget and accounting terms used in the Budget Summary and Budget Detail sections.

MAYOR
Richard J. Kaplan, Esq.

VICE MAYOR
Howard Berger

COMMISSIONERS
M. Margaret Bates
Hayward J. Benson, Jr., Ed.D.
Ken Thurston

CITY OF LAUDERHILL



CITY MANAGER
Charles Faranda, CM
Desorae Giles-Smith, DCM
Kennie Hobbs, Jr., ACM

CITY ATTORNEY
Earl Hall, Esq.

CITY CLERK
Andrea M. Anderson

CHARLES FARANDA
City Manager

July 1, 2018

To the Honorable Mayor, Members of the City Commission and the Residents of Lauderhill:

In accordance with Article VI, Section 6.06 (e) and Article IX, Section 9.01 of the Charter of the City of Lauderhill, I am pleased to submit a balanced City Manager's Proposed Budget for Fiscal Year 2019 that includes all revenues and expenditures for the period October 1, 2018 through September 30, 2019.

The Proposed Fiscal Year 2019 Budget reflects the fiscal soundness of the City while creating the framework for economic growth and development. As we are tasked with carefully considering a wide range of budgetary requests and priorities, this year's budget is the culmination of substantial steps taken, and reflects ongoing efforts, to bolster and promote The City of Lauderhill as a great place to live, work and play. It supports the City's deployment of all available tools and resources to promote Lauderhill as a premier destination for business both nationally and around the world. Additionally, the selected inclusions in the budget ensures that the City has adequate financial resources to respond to proposed State and Local mandates that could potentially slow continued growth and prosperity. As such, this budget message will provide information on the major programs in the budget, the significant changes from the current year, and a discussion of the trends and outlook that affect the proposed budget and future financial conditions.

Budget Highlights and Financial Condition

It is noteworthy to report that Lauderhill's assessed property valuation is projected to increase by 8.67% over last year's values; this is a positive sign of growth and prosperity. Accordingly, the City is poised for future economic development as developers show renewed interest in residential and commercial development citywide. The City's Eastern Community Development Agency (CRA) was awarded \$1 million from Broward County's Redevelopment Program (BRP) for the continued enhancements of the 38th Avenue corridor. Additionally, during FY 2019, the CRA will commence its infill-housing program to encourage homeownership in Central Lauderhill.

Work continues on the General Obligation Bond (GO 2017) projects, which will greatly improve the infrastructure throughout the City. Several park facilities have been improved and have seen an increase in usage and participation in recreational activities. Equipment such as police body cameras, park lighting and security cameras are currently out to bid and once implemented, will become useful tools for staff to further enhance the security and enjoyment of City facilities for residents. The proposed FY 2019 Budget contains a combination of pay-as-you-go and loan/bond funding for capital projects and infrastructure purchases that are deemed priorities.

The immediate focus of the FY 2019 Budget is to provide additional staffing and programs that will enhance the safety, quality of life and aesthetics of the City of Lauderhill. This budget addresses the call of residents for a strong presence of public safety officers in each geographic zone, improved infrastructure and community facilities and for a wide range of recreational activities, which are easily accessible by all.

Revenues and Fund Balances

City staff remain vigilant in researching new revenues that fund specific programs and improve the quality of service provided by the City to its residents. The FY 2019 budget includes a \$5 million matching grant to repair the City's canal embankments that were damaged by Hurricane Irma.

To meet the public's growing expectations and demands for more police officer presence, the FY 2019 budget proposes an increase in property taxes to \$7.9898 per \$1,000 of assessed value. This will generate \$1 million in additional revenue. The City continues its efforts to recruit qualified candidates to fill the ranks of the police department. While this process is ongoing, steps must be taken to maintain the level of staffing need to foster public safety. The City is committed to residents and businesses never suffering a lack of public safety services. This increase in the tax millage rate will help to offset the cost of overtime for public safety officers.

In FY 2018, the City secured a line of credit to be proactive in updating its aging fleet. These funds were expended to acquire 63 new vehicles and various heavy emergency equipment including:

- 44 Public Safety Patrol Vehicles
- Freightliner Fire Truck
- E- One Ambulance
- 44 Passenger Transit Bus

Post Hurricane Irma in September 2017, the City has honed its focus on the need to update its fleet of heavy equipment in order to quickly respond to the needs of the community after the onset of severe weather or natural disasters. The City recognizes that these significant investments in its fleet are an essential component to improving the City's response time when emergencies occur. As a result, interest and principal payments on this financing have been budgeted, as they are required to be paid in FY 2019. The repayment of this investment will be funded in part by revenue from an increase in property taxes.

Voters will have an opportunity to vote on a referendum item in November 2018 which, if approved, translates to an additional \$25,000 homestead exemption for eligible properties by exempting the portion of value between \$100,000 and \$125,000. It is estimated that this will result in a reduction in tax revenue of \$573,614 for the City, which will impact the FY 2020 Operating Budget.

Staff's efforts to identify and bring into compliance residential rental properties and commercial businesses, continues to result in steady increases in Certificate of Use revenues. As a result, revenues related to Certificate of Use (COU) permits and inspections are projected to have a 15.0% increase in the upcoming year.

State Revenue Sharing, Utility Taxes and Franchise Fees reflect a moderate increase that is in line with projections over the past several years. The City of Lauderhill continues to enjoy robust growth in the areas of commercial businesses and new construction. This is evidenced by trend analysis which shows a projected 20.0% increase in building permit revenues in FY 2019.

The proposed budget includes a 6.0% increase in the residential fire fee from \$460 to \$488. This increase will allow for the continued funding of the City's fire service at 100 percent. The City will commence construction of Fire Station 30 at its new location on 16th St funded primarily from fire fee revenue.

The Water, Sewer, and Stormwater Funds remain fiscally sound. For FY 2019, the proposed budget includes only the statutorily required 3.0% increase to Water, Sewer and Stormwater flow charges. This nominal increase will help to ensure that the City continues to meet its' debt service covenants as well as fund needed repairs to the Enterprise Fund infrastructure.

Programs and Expenses

New Programs and Divisions

The FY 2019 budget includes the creation of the School Resource Officer Division (514) in the Police department. This division is a response to the requirement to have school resource officers (SRO) in all schools and recreation facilities in the City. The creation of this division represents a major outlay of resources to outfit and support this mandate.

Three new Code officers have been proposed in this budget. This increase in staffing represents the City's commitment to ensuring that every resident of the City is afforded the opportunity to live in a safe, healthy environment. The City is committed to enforcing all applicable ordinances and standards to ensure its residents' wellbeing. As the current agreement with the City's third party vendor expires, the City's Code Enforcement Division will again perform minimum housing inspections for all rental properties in the City. It is the position of the City that staff is better equipped to provide the level and quality of service its residents deserve, and will result in a saving of \$175,000 annually. In an effort to make the City a wonderful place to operate a business and to visit, Code Enforcement will increase its presence in business centers such as the Swap Shop and the Lauderhill Mall. The City will use code officers to perform sweeps for illegal

and unlicensed businesses that are operating within the City. The goal is to bring these businesses into compliance so we can continue to transform the City into a mecca of business development and growth. This budget includes the resources needed to provide tools to encourage business development and growth, while ensure that visitors have a safe and enjoyable experience in Lauderhill.

To improve budgetary transparencies and efficiencies, we have restructured the Parks and Leisure Services department budget to a more efficient format that allows greater accountability in its programming. This restructure involves the distribution of salaries, expenses and resources throughout all park facilities. Residents will enjoy more transparency and efficiency in the distribution of resources as well as a faster response to the community's needs. The FY 2019 budget reflects an increase in revenue as all adult recreation leagues and programs will be required to pay for the use of recreation facilities and fields. This increased revenue will help to fund the maintenance costs associated with the infrastructure upgrades completed with GO Bond funding.

The Fire Department's proposed budget includes the hiring of eighteen new firefighter/EMT's over the next three years. The City should experience an immediate savings, because there will now be two paramedics on each rescue, reducing the need to have a fire engine response to all calls. In short, there will be a savings based on reduced wear and tear and general upkeep of firefighting equipment. The City intends to use this program model to further engage the local community, which includes Lauderhill 6-12 School. The Fire department has developed an admirable working relationship with the students and facility of this school. This relationship includes mentorship and fire training programs aimed at increasing the number of Lauderhill residents that become members of the Fire Department and having the opportunity to serve their community. In 2018, three graduates of the Lauderhill 6-12 School have been awarded scholarships by the Fire department to continue their education in the area of Fire Sciences.

The City is a recent recipient of the Governor's Opportunity Zone Program designation. Of the 29 Opportunity Zones in Broward County, three are located in qualified census tracts in Lauderhill. This new program allows investors to defer capital gains taxes by investing in Opportunity Funds that encourage long-term private capital investment in low-income communities. As such, the City will see continued opportunities for creating attractive workforce housing, stimulating small business expansion and entrepreneurship, and improving transit-oriented corridors.

The CRA will collaborate with the City to host a series of signature events for Fiscal Year 2019. Events such as Jazz under the Stars in January 2019 and the Color Run in March 2019 are scheduled in FY 2019 to engage the community and foster business development to the 38th Ave corridor. Funding will be committed to promote the City as an exciting and unique destination that both residents and visitors can enjoy. Further, the event series is designed is increase business attraction and encourage the relocation of millennials, working professionals and families to the City.

Expenditures and Operations

In FY 2019, the budget proposes nominal increases in staffing outside of the public safety divisions. The City continues to strive for the exemplary provision of services at its current staff

levels. The bulk of the City's budgetary increases are related to contractual increases to salaries and benefits, which represents 80% of the City's total operational budget. As required in previous budget years, negotiated annual step increases and funding related to increases in health insurance premiums for existing employees will be approximately 5.0% in FY2019. Additionally, pension costs continue to increase moderately after several years of significant increases. The City continues to take steps to reduce pension costs while providing for sustainability of all four pension funds.

Although new funding will not be available for the Neighborhood Stabilization Program Fund (NSP), any remaining fund balances still available at the end of the current fiscal year will be re-appropriated after October 1 for the 2019 budget. The City is expected to receive \$93,401 in additional funding for the State Housing Initiative Partnership Program. This funding will provide opportunities for income-qualified participants to receive down payment assistance so they may achieve the goal of home ownership. Additionally, these funds allow residents to make critical repairs to their homes in the areas of health and safety.

Community Development Block Grant funds in the amount of \$711,015 are budgeted in Fund 625 for several new and existing programs. The proposed budget includes funding for economic development to promote substantial investment in the City through the CRA's Commercial Façade Renovation Program, funding for retail recruitment and a micro loan program to promote and encourage the success of small businesses. Additionally, the City has committed to the betterment of Lauderhill's youth by providing funding for afterschool programs, which include arts and cultural activities, sports programming and educational tutoring in the areas of math, science and technology.

The use of the business-oriented model has proven to be valuable for the Performing Arts Center. The LPAC has become successful in attracting the type and quality of shows that provide the level of talent and production expected by residents and visitors, and therefore it has become an economic driver for the State Road 7 corridor development. The LPAC has recently partnered with Stage Door Theaters to host approximately 180 critically acclaimed shows per year. This new partnership will continue to attract additional investment and commercial business opportunities in the area. Although the PAC Fund is an enterprise fund, the City and CRA currently provide some support to assist in the operation of this state-of-the-art facility.

Capital Projects

The FY 2019 budget proposal includes guaranteed capital project funding of \$6,111,122 in the General Capital Projects Fund, which is provided by a combination of pay as you go and debt proceeds. After careful consideration, the selected projects funded are immediate and urgent in nature; such as supplemental repairs to GO Bond funded projects, the continued replacement and update of the City's fleet, and the major renovation and repairs to City facilities.

These capital outlays have been deemed the most feasible use of the available General Fund revenues. The Capital Plan seeks to use a forward planning method to perform the most impactful repairs and projects thereby increasing the useful life of all City equipment and facilities. As noted, the City is fully engaged in the management and execution of the projects

funded through the General Obligation Bond and in seeking alternative funding sources to execute the capital improvement plan.

In the Enterprise Funds, there is an allocation for funding ongoing projects such as water line rehabilitation, sewer lining, culvert cleaning, and well replacement. New projects such as Lift Station 25 rehab and renovation will prove impactful in the reduction of the infiltration and translates to a reduction in the City wastewater treatment cost.

Conclusion

In conclusion, the proposed FY 2019 Budget continues to focus on preserving and enhancing quality of life in the City of Lauderhill. This Budget includes funding for service improvements, new public safety initiatives, new security measures, as well as operational and maintenance programs for the City's parks and public facilities. While the City staff is tasked with prioritizing funds for a wide range of budgetary requests, we are committed to continually providing excellent service to all of residents and businesses alike. Thus, staff continues to adopt and implement new technologies and processes that maximize cost savings to the City.

Additionally, we are confident that the City's renaissance will continue and it will be supported through the dedication of funding to economic and community revitalization programs that encourage both new private sector investment and steady growth for our existing businesses. Our Fire, Police, Park Rangers and Code Enforcement departments continue to be second to none and provide the residents of the City with the level of service they deserve. Our DEES and Facilities department ensures that all City infrastructure is being maintained in the manner that residents trust and expect.

Department Directors and their staff have done an excellent job of providing the budget estimates and documentation necessary to support the development of this budget. Deputy City Manager Desorae Giles-Smith, Assistant City Manager/Finance Director Kennie Hobbs, Jr., Deputy Finance Director/CRA Director Sean Henderson, Yolán Todd, Administrative Operations Manager, and Wayne Ranger, Finance Manager assisted me in reviewing the departmental requests and formulating the final version of the Proposed Fiscal Year 2019 Budget. I commend them and the Finance staff for compiling and producing the final version of the budget for your review and consideration.

Very truly yours,



Charles "Chuck" Faranda
City Manager

Strategic Goals and Objectives

In addition to the goals and objectives outlined in the City Manager's budget message, Lauderhill has long-term goals and objectives that have been established by the City Commission in documents and policies distinct from this budget document but which guide and at times require policies and funding decisions within the annual budget.

The Commission has identified 6 key goals as the nucleus of all actions taken. The listed goals are included on every resolution and ordinance presented to the Commission and action requested must fit these guidelines. The FY 2019 budget strives to conform to the 6 key goals of the master plan that has been identified as the driving force of the City.

These six goals show the City's commitment to the environment, the quality of life and safety of its residents and visitors. The goals are repeated throughout the FY 2019 budget document as each departments goals are tied to prospering these further goals.

Goal 1: Clean, Green Sustainable Environment: This includes increasing mass ridership on public transportation, reducing the City's energy consumption and reducing water consumption. The FY 2019 budget includes \$150,000 in funding for programs including the countywide conservation program, the leak detection program and the automated meter reading study all aimed at reducing water consumption and improving water conservation in the City of Lauderhill.

Goal 2: Safe and Secure City of Lauderhill: Tenets of this goal include the reduction of the City's crime rate to the lower 50% quartile of Broward County, giving residents the feeling of safety in their communities. Also important is the removal of emergency fatalities.

The FY 2019 budget includes in \$ 4.4 million in funding for City wide camera and lighting installation at all City facilities and entrances to the City. These cameras will add an element of safety to City facility and encourage an increase in residents using these facilities

Goal 3: Open Spaces and Active Lifestyles for all age: This includes increasing participation in youth sports and an increase attendance at cultural programs and classes. Also included is the addition of new park land, green spaces and amenities. The FY 2019 budget includes funding for several exciting improvement projects at parks and amenities in the City of Lauderhill. This projects will improve the usability of City parks and green spaces. The Parks and Leisure Service will hire 3 part time life guards and pool mangers to make its improved pool facilities more accessible to the public.

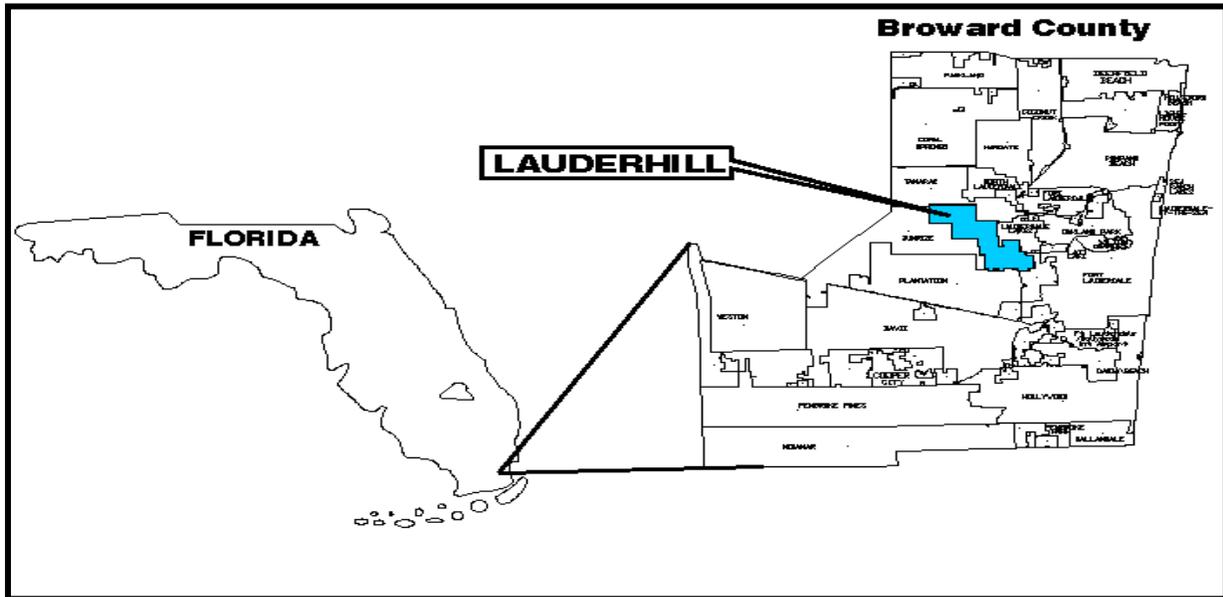
Goal 4: Growing Local Economy, Employment and Quality of Life: Included in this directive is increasing the commercial tax base, increasing employment in Lauderhill businesses and decreasing noxious and blighted uses in commercial areas. The Economic Development division and CRA have plan afoot to create a small business and entrepreneurship centers to encourage business development in the City. Program funding is included in the FY 2019 budget.

Goal 5: Quality Housing at all Price Range and Attractive Communities: Included in this goal is housing and street improvement and litter reduction, increasing the number of neighborhood signs and fostering active home owners associations. This goal also seeks to

improve the proportion of single family homes and owner occupied units versus rental units in the City. The FY 2019 budget funds the repairs of NW 21st St and NW 47th Ave. Both projects will bring much needed improvements to the communities surrounding these streets. The Central CRA will embark on plans to construct single family homes in the central region of the City. The construction of these homes will increase home ownership and help to spark the dynamic of young families moving into the City.

Goal 6: Efficient and Effective City Government, Customer Focused and Values Diversity:

The core of the Lauderhill philosophy is highlighted in this goal. The City is driven to increase its resident's perception of the City as an excellent place to live. Staff seeks to improve efficiency by increasing the use of technology and improving City operation functionalities. The FY 2019 budget seeks to continue the core value of the City being a great place to live work and play. The introduction of the electronic permitting process will aid residents and businesses in having a positive interaction in the building permit process. The restructuring of the Parks and Leisure Services budget will help to better plan the programing that will best suit the needs of the communities that the facilities serve.



Statistical Information:

Date of Incorporation	June 20, 1959
Form of Government	City Manager-Mayor-Commission
Area	8.6 square miles
Number of Fire/EMS Stations	4
Number of Police/Sub-Stations	2
Number of Parks	22
Number of Libraries	2

Demographic Information:

2010 Census Population		
	<u>Total</u>	<u>% of Total</u>
Males	30,653	45.9%
Females	36,056	54.1%
	66,709	100%
Age of Population		
0-4 years	4,983	7.5%
5-19 years	15,136	22.7%
20-44 years	23,765	35.6%
45-64 years	12,802	19.2%
65+ years	10,023	15.0%
Race		
White	19,378	29.0%
Black	42,849	64.2%
Two or more races	2,379	3.6%
Other	2,103	3.2%

The City of Lauderhill was incorporated in 1959 and is governed by an elected mayor and four-member City Commission. The Mayor and Commissioners are elected city-wide and serve four-year terms. The City is administered under a commission-manager form of government whereby the Mayor and Commission hire a City Manager for administrative duties. The Commission is responsible for passing resolutions, which generally confirm or direct specific actions; and ordinances, which generally amend the City's permanent Code of Ordinances, for approving the annual budget and setting tax and assessment rates, for approving capital expenditures and all debt issued by the City, for appointing citizen boards that assist and advise the Commission, and other related legislative duties. The City Manager is responsible for enacting the policies and actions approved by the Commission, for overseeing the daily operations of the City, and for appointing Department Directors and approving their staffing selections.

The City provides a full range of municipal services, including police and fire protection, parks and recreational programs such as swimming, youth sports, and tennis, cultural events and art instruction, a senior citizen community center and sponsored trips, water distribution and sewer and storm water collection, street and bridge repair, maintenance and lighting, public record maintenance, building inspection, business licensing, zoning regulation, code enforcement and grant programs for housing purchase and repairs.

The annual budget is the cornerstone of the City's financial planning and control. The Commission holds public hearings in April of each year to gather resident input for new projects and initiatives for the upcoming budget. Given general direction from the Commission following these meetings, Department Directors submit proposed departmental budgets to the City Manager in May. The City Manager reviews each proposal with the Directors and assembles a proposed budget that is delivered to the Commission by July 1.

The Commission holds public workshops in July to discuss and amend the Manager's proposed budget. The final version of the proposed budget, including the proposed millage rate, is voted on in two public commission meetings in September. The budget goes into effect October 1 and covers the fiscal year, which ends the following September 30th. During the fiscal year, the City Manager may approve transfers of funds among line items within a department, with the exception of reductions in capital outlay line items, which requires Commission approval. The Commission must also approve transfers between departments or supplemental appropriations that increase expenditures and revenues.

Local Economy Conditions

Lauderhill is a mature community of approximately 66,709 year-round residents. That number increases to over 70,000 in the winter season, from December through March, as "snowbirds," primarily retirees from the northeastern United States and Canada, flock

to their second homes in Lauderhill. Lauderhill's year-round residents include approximately 10,000 retirees, who are located throughout the City.

Working residents hold a range of jobs typical of those in the South Florida economy. These include positions in retail sales and other services, especially in the medical and tourism sectors, communications, municipal and county government, construction, and financial services. The broad base of Lauderhill's economy is representative of Western Broward County, which is less dependent on tourism than the beach areas to the east.

Lauderhill's property tax base is primarily residential. The City has an industrial park with many small firms operating in warehouses under 10,000 square feet but no large firms that comprise a significant portion of the tax base. Lauderhill's residential tax base is rather evenly divided between single-family homes and multi-family condominiums and apartments.

FINANCIAL GUIDELINES

Financial policies serve as a guide for making short-term and long-term budgetary and fiscal decisions. The policies support the strategic direction of the City and contribute directly to the excellent fiscal reputation of the City. The City Commission, as part of the FY 2019 budget, confirms the following financial policies:

Budgetary Practices

Balanced Budget: The City must adopt a balanced annual budget by September 30 of each fiscal year per Florida Statutes Sec. 166.241 (2). City Commission policy is that the budget will provide the resources necessary to enhance or maintain the level of services. A balanced budget is defined as one in which total projected revenues and other financing sources are equal to total anticipated disbursements, including established reserves.

The FY 2019 budget maintains all existing services and includes continued efforts to address neighborhood revitalization and community livability. Total revenues and other financing sources (such as bond proceeds and use of prior year reserves) are equal to total expenditures and other financing uses.

City Charter Article I, Sec 1.04 defines the rights to Public Budget Process, Management Report and Fund Balance below.

Rights to Public Budget Process - As provided in the Florida Statutes, the City Manager shall annually prepare a budget which illustrates the cost of each City program. Prior to the City Commissioner's first public hearing on a proposed budget, the City Manager shall publish a budget summary which sets forth the proposed cost of each individual program, all major proposed increases and decreases in funding and personnel for each City program, the reasons for any increase or decrease, the estimated millage cost of each program, and the amount of any contingency and carryover funds for each program.

Right to a Management Report on the Performance of City Government - As provided in the City of Lauderhill Charter and Code of Ordinances, the public is entitled to have access to a Management Report published by the City Manager, and made public on a quarterly basis, detailing the performance of the City government offices, divisions and departments. The Management Report shall include, but not be limited to, a report on the receipt and expenditure of City funds by each City Office, division and department, and a report of the expected and actual performance of the activities of each County office, division and department.

Fund Balance: The unreserved portion of the General Fund, fund balance, as of September 30 of each year, must be maintained at a level that equals, at a minimum,

approximately 10% of the adopted General Fund operating and debt service expenditures for the subsequent fiscal year. Should the 10% minimum be not attained, the City Manager will submit a plan to the City Commission to correct such measure by the third fiscal year following the occurrence. This requirement was established by Resolution 11R-06-99.

Based on this policy, the minimum unassigned fund balance for FY 2018 is \$6,619,338 and FY 2019 is anticipated to be at or above 10%.

The following guidelines are established by City Administration and past practice:

Mid-Year Review and Adjustments: During each fiscal year, there is a mid-year review of the budget, budget adjustments which propose to use General Fund undesignated, unreserved fund balance should be minimized to address only critical issues. Nevertheless, funds in excess of the recommended 10 percent of undesignated, unreserved fund balance may be available for appropriation by the City Commission to meet deferred or newly identified operational or capital requirements.

The FY 2019 budget will continue to adhere to this policy.

Revenues

Diversification: The City shall take proactive steps to maintain a diversified revenue stream to lessen its dependence on real estate taxes as the primary source of General Fund revenue and to shelter the City's finances from short-term fluctuations in any single revenue source.

The FY 2019 budget maintains a mixed revenue base with combined business and consumer-related taxes and permits (e.g., consumer utility taxes, business license fees, franchise fees and rents and royalties) and receipts from charges for services constituting 67% of total General Fund recurring revenues. Total projected general property taxes for FY 2019 will provide 33% of total General Fund revenues and other financing sources.

Fees and Charges: The City strives to set enterprise fund fees and charges at a level sufficient to recover all costs not subsidized by non-operating revenues and use of prior year reserves.

The FY 2019 budget for the enterprise funds (Water and Sewer Fund, Stormwater Water Fund) are fully self-sufficient and require no operating transfers from the General Fund.

Expenditures

Operating Expenditures: The City maintains budgetary control at the fund and department level. Monthly reports of comprehensive financial data will be generated; displaying such information as approved budget amounts, year-to-date expenditures and encumbrance totals, and remaining budget balance by line item. In addition, a summarized monthly report is prepared for the City Commission which compares actual to budgeted/projected revenues and expenditures for all funds of the City. The report

notes any significant variances from expected results and recommends actions to bring the budget into balance, if necessary.

The FY 2019 budget continues to adhere to this policy.

Debt Service:

- The City strives to retain, at a minimum, an A+/A1 credit rating from at least two of the three major Municipal bond credit rating services (e.g., Moody's Investors Services; Standard & Poor's Credit Market Services; and Fitch Ratings, Inc.).

As of April 2018 the City's current general obligation credit ratings are as follows: A1 from Moody's; and A+ from Standard & Poor's.

- The City's historical debt management practice has been to keep the level of indebtedness within legal debt limitations established by resolution and keeping the cost to the taxpayer at a minimum. While the City has set no legal debt limit, specific policies have been established as part of the Debt Management Policies.

One such policy is that any capital project financed through the issuance of general obligation, revenue and/or special assessment bonds shall be issued for a period of not more than twenty years or for a period exceeding the expected useful life of the asset or project. The City is required to maintain debt service ratios at levels for compliance with coverage requirements in bond documents. There are several key debt ratios that investors and financial analysts use when reviewing a city's credit worthiness. As part of its overall policies, the City reviews such ratios used by the national credit rating agencies. Additionally, the financial management practices that are in place have allowed the City to build up the general fund reserves and commit to sound financial practices.

Capital Improvement Program:

- To facilitate the financial planning and decision making process, the City will annually prepare a five-year projection of General Fund revenues and expenditures, Undesignated Fund Balance, and Capital Financing Potential.

The Capital Improvement Program for FY 2019 through 2023 will be adopted by the City Commission. The FY 2019 portion of the CIP is incorporated into the City's FY 2019 budget and is adopted as part of the FY 2019 annual budget. The remaining years of the CIP, FY 2020 through 2023 are scheduled for City Commission public hearing and adoption throughout FY 2020 and reviewed annually.

- The CIP project totals must conform closely to the constraints identified in the annual projection of revenues, expenditures, fund balance and available funds for capital projects.

The CIP for FY 2019 through 2023 continues to adhere to this policy.

- The City funds a portion of capital improvements with current revenues. These

revenues do not include other financing sources such as proceeds from the sale of land and buildings, bond issues, capital leases or use of unreserved, undesignated fund balance.

For FY 2019, the City will allocate \$5,293,000 in revenue from the Water, Sewer and Stormwater funds to fund capital improvements within those funds.

- Enterprise fund revenues are to be used to support construction costs or debt service for capital facilities for the respective operations whenever possible. General fund transfers may be used to support the development of Enterprise Fund capital facilities.

The CIP for FY 2019 through 2023 continues to adhere to this policy. The FY 2019 budget does not include any anticipated transfer from the General fund to support Enterprise fund capital facilities.

- Additional operating expenditures or net cost savings, which result from the acquisition or construction of major public facilities, must be factored into the City's total projected operating expenditures for subsequent fiscal years.

A critical component in analyzing each individual capital project is its projected future operating and debt service costs or potential cost savings. These additional costs or savings are more fully described in the CIP document itself; in the City Manager's FY 2019 Budget transmittal letter; and in the FY 2019 Capital Projects Funds budget.

Debt Service

Current and Future Debt Issue

In 2005, the City issued \$35 million general obligation bond to provide for the acquisition and construction of major capital projects within a five-year period. General obligation bonds are direct obligations and pledges of full faith and credit of the government. As of September 30, 2018, GO Bond 2005 has an interest rate of 5 % and matures in 2030.

In 2017, the City issued a second general obligation bond to continue its commitment to the improvement of the infrastructure of the City. The \$43.6 million dollar bond has a five year period for all acquisition and construction to be completed. As of September 30 2018, the 2017 GO Bond has an interest of between 2-5%. The first issuance matures in 2042 and the second and final matures in 2043.

The City also issues revenue bonds for both the governmental and business-type activities. Prior year revenue bonds total \$81.4 million. Refunding of bonds totaling \$11.2 million were pursued to take advantage of lower interest rates. Revenue bonds outstanding as of September 30, 2015 totaled \$65.6 million.

State revolving fund loan

The City has entered into State Revolving Loan Funding Agreement with the Florida Department of Environmental Protection to finance various projects for stormwater and water and sewer improvements. The loans were made available on a reimbursement basis at below market interest rates. The total funding from these agreements amounts of \$11.1 million. Outstanding as of September 30, 2018 is \$4.2 million in the Stormwater and Water and Sewer Funds.

Capital Leases

The City entered into lease purchase agreements with Old National Bank, SunTrust and City National Bank as lessees for financing the acquisition of equipment. The agreements were initiated 2009, 2011, 2014 and 2018 and will expire in 2014, 2016, 2020 and 2022 respectively.

Debt service requirements

Debt service requirements for revenue, general obligations and state revolving fund loans are listed below:

Government Activities

Year Ending 30-Sep	Sales-Tax		Water Utility Tax		Communications Service Tax		General Obligation		Electric Utility Tax	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2019	\$ 1,395	\$ 327	\$ 661	\$ 181	\$ 620	\$ 257	\$ 2,215	\$ 2,438	\$ 455	\$ 435
2020	1,460	284	682	159	640	236	2,465	2,427	475	418
2021	1,505	237	704	137	655	213	2,570	2,321	490	400
2022	1,545	189	727	113	680	191	2,675	2,208	510	382
2023	1,595	140	750	90	700	167	2,805	2,085	530	364
2024-2028	3,760	130	2,399	118	3,345	461	16,045	8,324	2,935	1,524
2029-2033	-	-	-	-	1,255	83	13,115	4,962	2,765	957
2034-2038	-	-	-	-	-	-	10,850	3,040	3,190	351
2039-2043	-	-	-	-	-	-	10,745	892	-	15
	<u>\$ 11,260</u>	<u>\$ 1,308</u>	<u>\$ 5,922</u>	<u>\$ 797</u>	<u>\$ 7,895</u>	<u>\$ 1,607</u>	<u>\$ 63,485</u>	<u>\$ 28,697</u>	<u>\$ 11,350</u>	<u>\$ 4,844</u>

Business-Type Activities

Year Ending 30-Sep	Economic Development		Water & Sewer		Stormwater		Total	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2019	603	188	1,546.09	467.82	700	202	8,195	4,479
2020	622	169	1,576.51	433.68	720	184	8,641	4,291
2021	642	149	1,611.95	396.69	735	166	8,913	4,001
2022	663	128	1,167.40	361.24	830	147	8,797	3,702
2023	684	106	1,192.86	328.32	925	124	9,182	4,565
2024-2028	2,963	194	4,061.67	1,209.01	3,210	308	38,718	12,268
2029-2033	-	-	4,126.18	335.54	745	17	22,006	6,355
2034-2038	-	-	-	-	-	-	14,040	3,391
2039-2043	-	-	-	-	-	-	10,745	907
	<u>6,178</u>	<u>\$ 934</u>	<u>\$ 15,283</u>	<u>\$ 3,532</u>	<u>\$ 7,865</u>	<u>\$ 1,148</u>	<u>\$ 129,237</u>	<u>\$ 43,957</u>

FISCAL YEAR 2019 BUDGET CALENDAR

Date	Time	Activity
April 30,2018	TBA	Distribute Budget Package to Department and/or Divisions
April 16,2018	6:30 pm	Community Pre-Budget Workshop
May 21,2018	6:00 pm	Deadline for FY 2019 Requested Budgets
June 11-19,2018	TBA	City Manager's Review
June 1, 2018	TBA	Estimated Taxable Values released by Property Appraiser
July 01, 2018	TBA	Property Appraiser submits Certification of Values
July 01, 2018	TBA	Present City Manager's Proposed Budget to the City Commission
July 10 , 2018	09:00 am	City Commission Budget Workshop
Jul 16 – Aug 31, 2018	TBA	Staff compiles Budget for Public hearing
July 28, 2018	TBA	Certification of Taxable Value
August 3, 2018	TBA	Deadline to advise Property Appraiser of Millage & Assessments
September 12,2018	5:01 pm	1 st Public Hearing and Vote to Approve Tentative Budget.
September 26,2018	5:01 pm	2 nd Public Hearing and Vote to Approve Final Budget
October 1, 2018		2019 Fiscal year begins, with adopted budget uploaded.
Oct – Dec 2018		GFOA Budget Submission

Budgetary Basis

Lauderhill follows Section 218.33 of the State of Florida Statutes regarding uniform accounting practices and procedures. Budgetary basis refers to when revenues, expenditures or expenses and transfers are recognized in the accounts and reported in the financial statements.

Governmental Funds

Governmental Funds are the funds through which most governmental functions are typically financed. Governmental Funds are accounted for following the modified accrual basis. Therefore, unless susceptible to accrual, (i.e., when they become measurable and available as net current assets), all revenues are recognized when received and expenditures are recorded when the related fund liabilities are incurred.

Revenues that are considered susceptible to accrual are property taxes, utility and franchise taxes, licenses and permits, fines and forfeitures, and charges for services. Intergovernmental revenues and interest income are recognized when earned. Expenditures that are susceptible to accrual are unused vacation and sick pay benefits and interest on long-term debt. Accrued vacation and sick pay benefits consist of amounts earned but unused that will be liquidated with expendable available financial resources. Interest on long-term debt is recorded when paid.

City of Lauderhill Governmental Funds are:

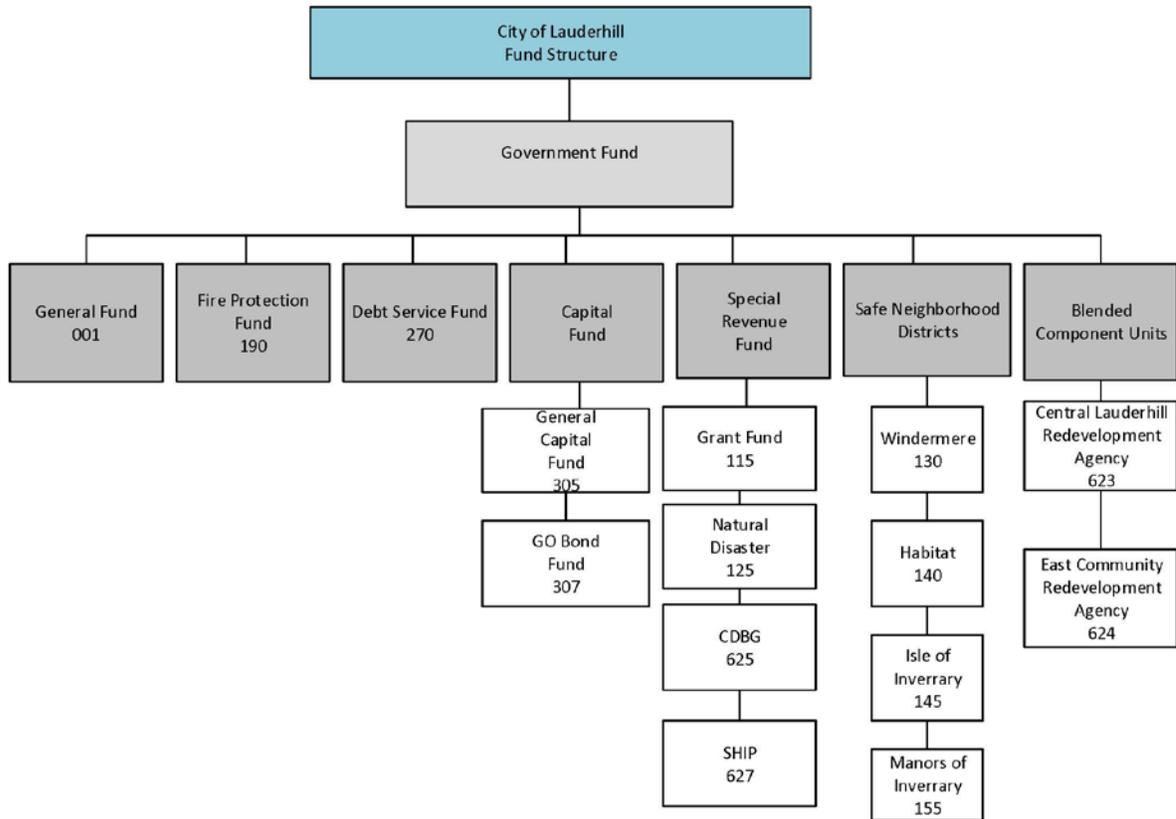
1. *General Fund*- The city's operating fund and includes accounts for Fire (EMS), Administration, Police and Code Enforcement.
2. *Fire Protection Special Revenue Fund*- *Fire Department including administration, fleet and inspection services*
3. *Debt Service Fund*- Includes the revenues and expenses for voter approved long term debt and revenue bonds.
4. *Capital Project Fund* – General capital improvement revenue and expenditures
5. *GO Bond Project Fund*- GO Bond 2017 vote debt revenue and expenditure
6. *Special Revenue Funds* - includes the grant funds including natural disaster, community development block grant, and state housing initiative partnership.
7. *Safe Neighborhood Program Funds* – Special Revenue fund that includes the revenue and expenses for the 4 safe neighborhood districts.

Blended Component Unit

The City is financially accountable for all component units if it appoints a voting majority of the organization's board and it is able to impose its will on the organization or there is a potential for the organization to provide specific financial benefits, or impose specific financial burdens on the City. Blended component units, although legally separate entities, are, in substance, part of the government's operations.

City of Lauderhill Blended Component Units are:

1. Central Lauderhill Redevelopment Agency's
2. East Community Redevelopment Agency's



Proprietary Funds

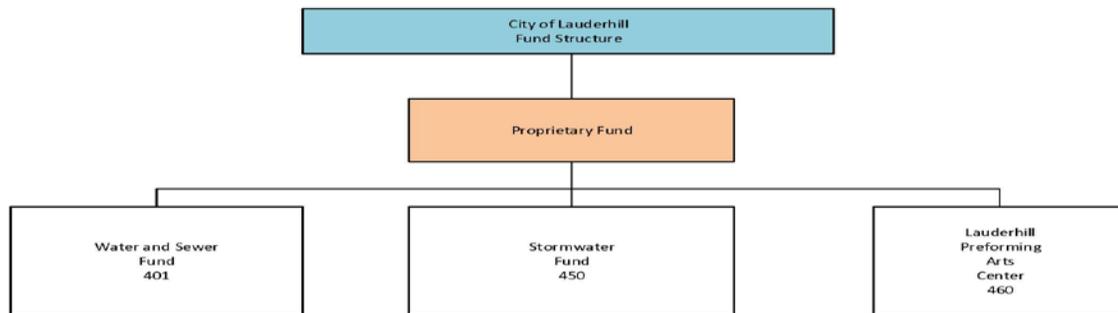
Proprietary Funds follow the accrual accounting basis. Proprietary Funds are used to account for assets, liabilities, equities, revenues, expenses, and transfers for governmental activities that are similar to those of the private sector. The primary focus of Proprietary Funds is to measure net income and capital maintenance. Therefore, under the accrual method, revenues are recognized in the accounting period in which they are earned while expenses are recognized in the accounting period in which the related liability is incurred. There are three Proprietary Fund that is accounted for in the City of Lauderhill's budget- Utility Enterprise Fund.

The City of Lauderhill has three Enterprise Funds, the Water and Sewer Utility Fund, the Stormwater Fund and the Performing Arts Center Fund. Two of the Enterprise Funds account for water and sewer distribution and collection of stormwater control activities of the City. The third oversees the operations of the Performing Arts Center.

City of Lauderhill Enterprise Funds are:

1. *Water and Sewer Utility Fund*- provides water and sewer services to all residents except the annex areas.

2. *Stormwater Control Fund*- includes Stormwater services for all residents and business of the City of Lauderhill
3. *Performing Arts Center Fund*- includes revenues and expense for the Lauderhill Performing Art Center.



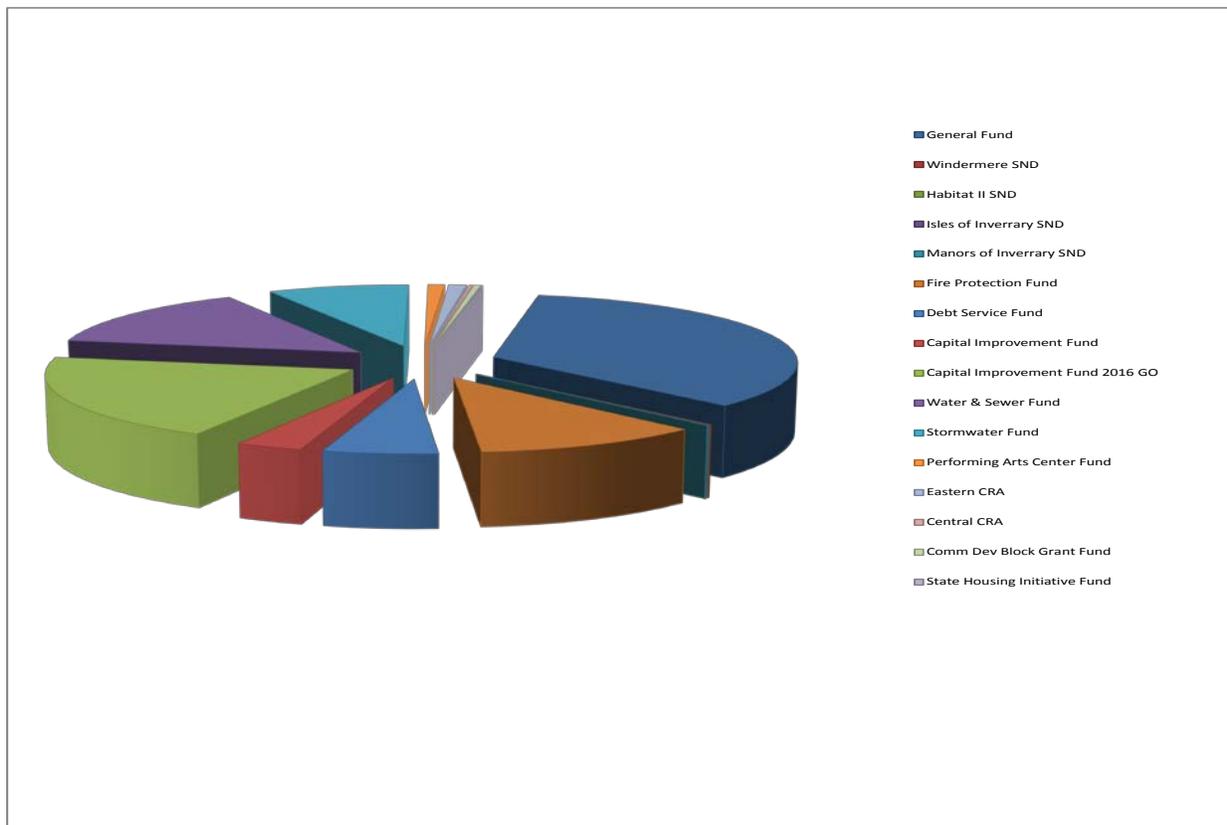
Budget Summary

The Budget Summary includes expenditures and revenues organized in tables and graphs. In addition, the five-year capital improvement plan is included in a separate summary section.

Also, the summary section includes summary tables for staffing levels, debt service, and fund balances, in addition to trend information to explain how this budget relates to past and future budgets.

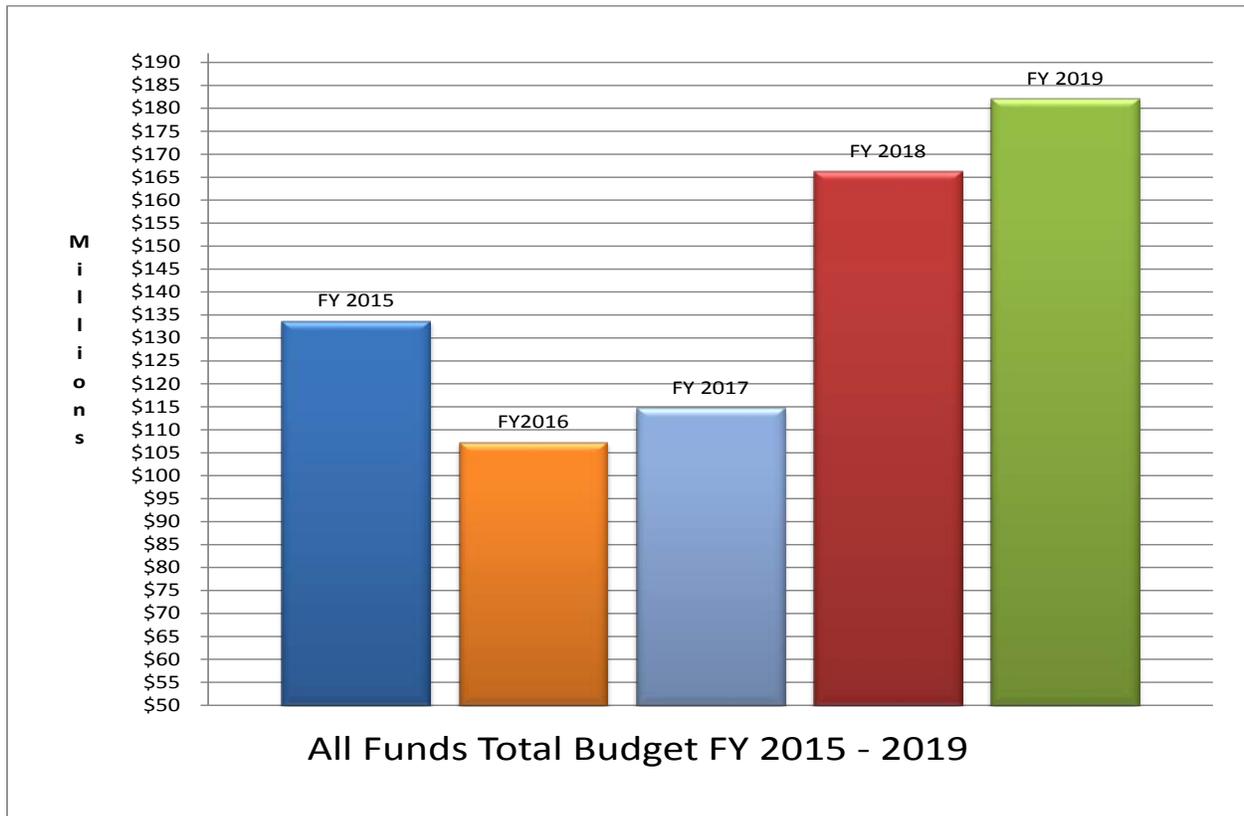
ALL FUNDS - TOTAL BUDGET
 Fiscal Year 2019 ANNUAL BUDGET
 Revenues and Expenses

Fund Title	Number	Appropriation	% of Total Budget
General Fund	001	62,789,391	34.5%
Windermere SND	130	167,238	0.1%
Habitat II SND	140	105,378	0.1%
Isles of Inverrary SND	145	82,019	0.0%
Manors of Inverrary SND	155	125,748	0.1%
Fire Protection Fund	190	20,523,954	11.3%
Debt Service Fund	270	10,247,136	5.6%
Capital Improvement Fund	305	5,931,924	3.3%
Capital Improvement Fund 2016 GO	307	36,854,140	20.2%
Water & Sewer Fund	401	25,908,373	14.2%
Stormwater Fund	450	14,699,395	8.1%
Performing Arts Center Fund	460	1,686,630	0.9%
Eastern CRA	623	1,825,568	1.0%
Central CRA	624	362,023	0.2%
Comm Dev Block Grant Fund	625	711,015	0.4%
State Housing Initiative Fund	627	93,401	0.1%
		\$ 182,113,333	100.0%



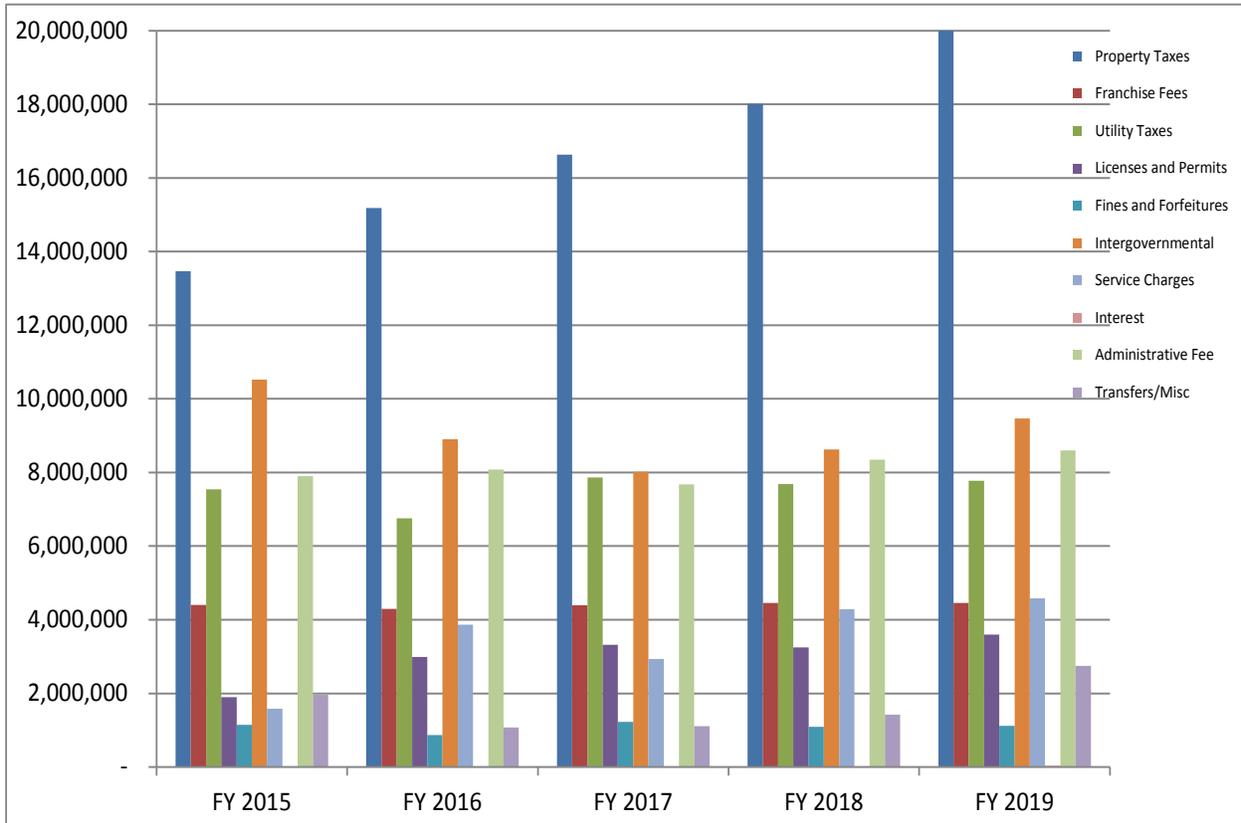
TOTAL BUDGET TREND

Funds	Actual FY 2015	Actual FY 2016	Actual FY 2017	Budget FY 2018	Budget FY 2019
General Fund	\$ 48,908,309	\$ 52,031,226	\$ 56,731,335	\$ 58,483,503	\$ 62,789,391
Fed Forfeiture			111,388		
Law Enforcement			13,359		
Natural Disaster			1,151,312		
Windermere/Tree Garden SND Fund	159,176	152,367	157,447	162,539	167,238
Habitat II SND Fund	58,173	95,599	56,482	101,271	105,378
Isles of Inverrary SND Fund	21,573	77,983	25,025	80,774	82,019
Manor's of Inverrary SND Fund	103,977	298,324	944,527	-	125,748
Neighborhood Stabilization Fund	84,663	-	-	-	-
Fire Protection Fund	16,652,241	15,611,071	15,367,836	16,133,250	20,523,954
Sales Tax Fund	-	-	-	-	-
Debt Service Fund	9,379,015	7,570,607	7,417,317	9,644,945	10,247,136
Capital Improvement Fund	34,500,305	2,522,708	3,412,315	49,524,232	5,931,924
Capital Improvement Fund 2016 GO	-	-	1,990,097	-	36,854,140
Water and Sewer Fund	17,488,762	19,592,409	18,018,609	22,191,606	25,908,373
Stormwater Fund	4,390,667	6,629,610	5,144,279	7,359,154	14,699,395
Performing Arts Center Fund	-	990,000	1,339,161	800,000	1,686,630
Grants Fund	89,406	120,998	414,362	-	-
Eastern CRA	293,880	447,876	613,764	472,272	1,825,568
Central CRA	253,277	77,011	328,686	285,301	362,023
Community Dev Block Grant Fund	918,307	706,608	822,140	681,534	711,015
State Housing Initiative Fund	89,179	328,263	361,308	301,014	93,401
Home Grant Fund	285,004	-	304,878	-	-
TOTAL BUDGET	\$ 133,675,914	\$ 107,252,660	\$ 114,725,626	\$ 166,221,395	\$ 182,113,333



General Fund Revenue Allocation

Revenues/Sources	Actual FY 2015	Actual FY 2016	Actual FY 2017	Budget FY 2018	Budget FY 2019	% of Budget
Property Taxes	13,468,609	15,185,379	16,636,246	18,009,036	20,396,076	32%
Franchise Fees	4,405,487	4,292,109	4,394,459	4,456,027	4,456,027	7%
Utility Taxes	7,546,565	6,760,011	7,866,934	7,689,177	7,779,147	12%
Licenses and Permits	1,898,451	2,989,454	3,316,034	3,252,313	3,600,811	6%
Fines and Forfeitures	1,148,551	864,000	1,224,376	1,090,000	1,121,798	2%
Intergovernmental	10,524,050	8,903,698	8,020,568	8,629,013	9,465,906	15%
Service Charges	1,586,470	3,864,309	2,936,530	4,287,159	4,580,309	7%
Interest	10,000	10,000	10,000	10,000	40,000	0%
Administrative Fee	7,903,572	8,084,334	7,677,444	8,347,862	8,600,838	14%
Transfers/Misc	1,959,257	1,077,932	1,106,407	1,419,383	2,748,479	4%
Total Revenue	\$50,451,011	\$52,031,226	\$53,188,998	\$57,189,970	\$62,789,391	



CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET

DEBT SERVICE FUND - 270

REVENUES

Account Number	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
361-090	Interest Earnings	29	30	39	10	-
361-300	Unrealized Gain	62,444	7,086	287	195	-
381-135	Appropriation of Fund Balance	-	-	-	464,441	-
381-242	Trf from Fund 190	248,369	248,369	115,353	115,353	215,938
381-250	Trf from Fund 001	4,557,711	4,779,213	4,793,577	4,330,012	5,403,095
381-251	Trf from Fund 130	72,645	72,645	36,322	72,645	72,645
381-254	Trf from Fund 450	35,047	-	-	-	-
381-258	Trf from Fund 307	-	-	143,516	1,889,275	2,230,500
381-260	Trf from Fund 305	2,248,893	2,139,201	2,093,644	2,091,344	2,090,744
381-270	Trf from Fund 624	234,676	234,567	47,478	421,765	234,214
384-155	LHA Debt Payment	458,805	458,666	(917,471)	458,374	-
384-157	SND Debt Payment	36,997	36,550	93,519	36,423	-
389-900	Other Financing Sources	1,425,000	-	-	-	-
	TOTAL REVENUES	\$ 9,380,616	\$ 7,976,327	\$ 6,406,264	9,879,837	\$ 10,247,136

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET

CAPITAL IMPROVEMENT FUND - FUND 305

REVENUES

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
311-005	Current Debt Service (GO)	2,334,274	2,170,154	2,247,376	2,535,456	2,090,744
334-354	Liberman Park Grant	75,000	-	-	-	-
337-304	PEAF Computer Grant	-	-	-	-	-
337-311	HIDTA Taskforce	-	-	-	-	-
337-705	J Bradley Park Project	75,000	-	-	-	-
361-090	Interest Earnings	3,858	-	-	2,500	2,500
363-200	Int on Non-Ad Valorem	4,601	5,772	8,422	6,000	6,000
365-292	Auction Sales	4,109	8,519	1,809	5,000	5,000
381-115	Fund Balance	-	-	-	-	-
381-250	Transfer from Fund 001	-	440,008	1,066,317	-	-
381-262	Transfer From 510	-	-	1,596	-	-
384-150	Debt Proceeds	-	-	-	3,511,975	3,827,680
389-900	Other Financing Sources	27,005,514	801,652	-	-	-
	TOTAL REVENUES	\$ 29,502,356	\$ 3,426,105	\$ 3,325,520	\$ 6,060,931	\$ 5,931,924

WATER & SEWER FUND - 401

REVENUES

Account Number	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
CHARGES FOR SERVICES						
334-312	Fluridation Grant	-	-	-	-	103,649
343-275	Water Sales	9,744,736	11,061,614	11,387,880	11,516,297	11,746,623
343-277	Service Charges	213,839	182,229	215,647	180,000	180,000
343-278	Water Sales Sprinkler	586,228	617,281	566,305	675,000	694,575
343-280	Engineering Permits	36,815	60,417	180,213	55,000	55,000
343-283	Remetering Fees	15,390	11,285	11,455	30,000	30,000
343-286	Delinquent Fees	125,354	184,408	120,078	125,000	125,000
343-288	Availability Charge	7,449,628	8,976,480	9,536,224	9,584,410	9,862,358
343-305	Pool Admin Fee	981	813	560	800	800
343310	Garbage & Recycle Bins	62	12	100	-	-
	Total Service Charges	18,061,553	19,575,109	22,018,462	22,166,507	22,798,005
MISCELLANEOUS REVENUES						
361-090	Interest Earnings	6,401	7,897	20,231	8,000	8,000
363-200	Int on Non-Ad Valorem	2,308	2,098	2,922	2,100	2,100
369-095	Misc Revenues	-	169	-	-	-
	Total Miscellaneous	7,000	8,300	23,153	10,100	10,100
NON-RECURRING REVENUES						
381-252	Connection Fees	20,338	27,548	20,236	15,000	15,000
384-600	Cost of lussance			28,200		
389-135	Retain Earnings Appropriation	-	-	-	-	3,085,268
389-140	Over/Short	(172)	-	168	-	-
	Total Non-Recurring	1,413,484	9,000	48,605	15,000	3,100,268
	TOTAL REVENUES	\$ 19,482,037	\$ 19,592,409	\$ 22,090,220	\$ 22,191,607	\$ 25,908,373

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET

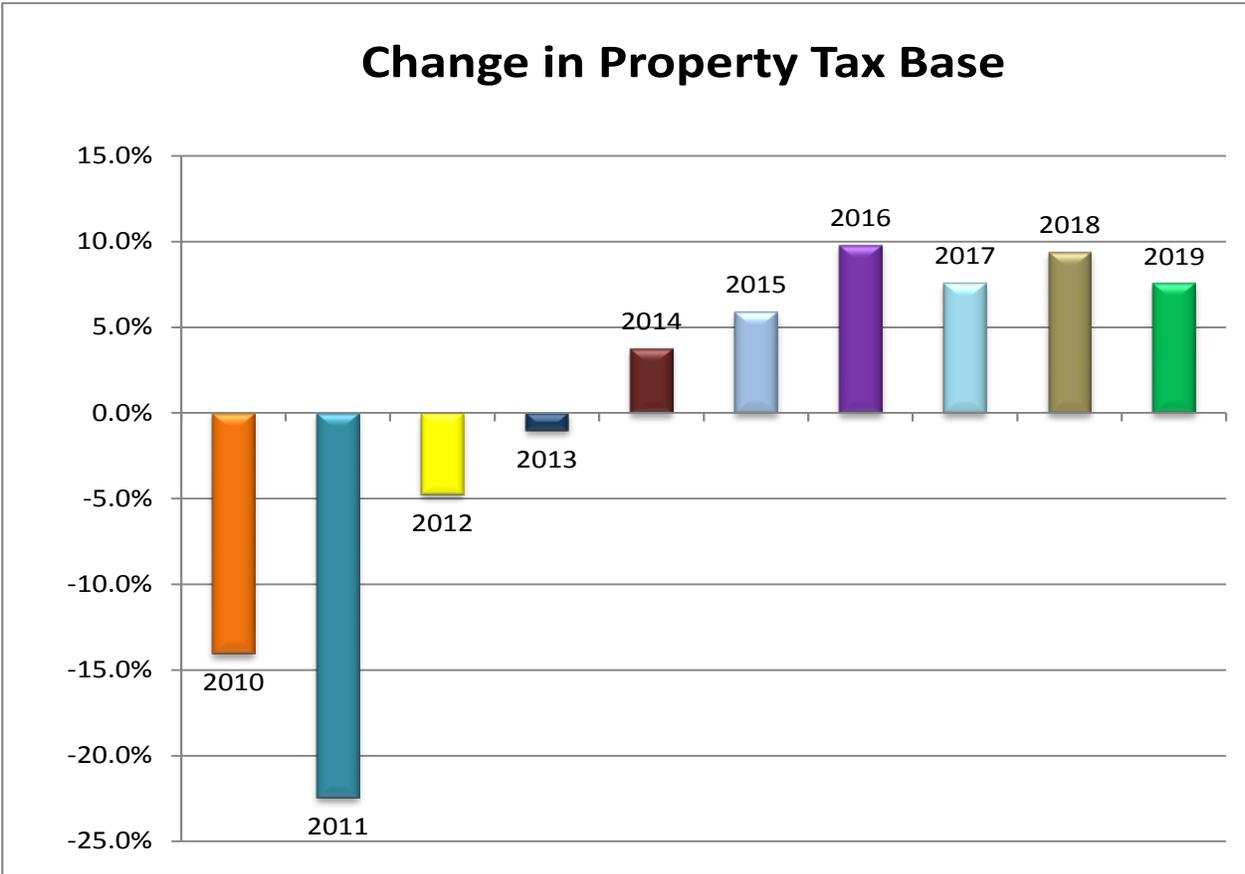
PUBLIC WORKS - STORMWATER - FUND 450

REVENUES

Account Number	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
331-390	Grant Revenue	-	-	-	-	4,347,187
343-282	Stormwater Fees	5,278,678	5,218,666	5,456,086	6,073,483	6,249,614
343-284	Stormwater Fees - Annexed	695,989	681,106	662,766	792,671	815,659
343-286	Delinquent Fees	33,291	47,933	57,450	45,000	46,350
343-913	Sidewalk Repairs	-	-	23,247	440,000	279,998
361-090	Interest Earnings	(21,652)	8,366	13,993	5,000	18,000
361-300	Unrealized Gain/Loss	9,173	-	-	-	-
363-200	Interest on Non-Ad Valorem	2,461	2,456	2,617	3,000	3,000
381-135	Appro Retained Earnings	-	-	-	-	2,539,587
381-150	Reserves Rep & Renewal					400,000
	Total Revenues	\$ 5,997,940	\$ 5,958,528	\$ 6,216,159	\$ 7,359,154	\$ 14,699,395

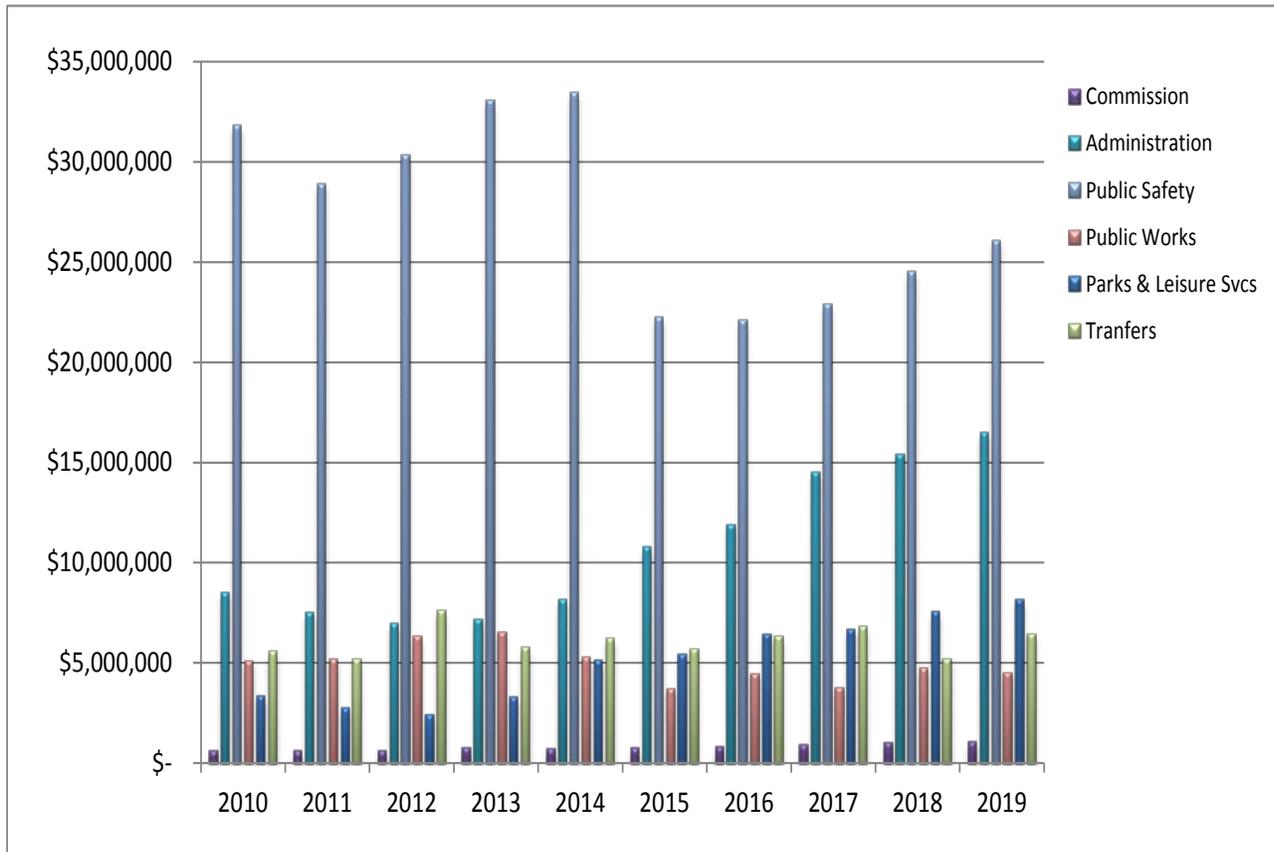
CHANGE IN PROPERTY TAX LEVIES

Fiscal Year	Property Tax Base	Property Tax Rate	Gross Total Tax Levied	% Increase/ Decrease in Property Tax Base
2010	\$ 2,376,392,610	5.9574	\$14,157,121	-14.0%
2011	1,843,265,071	5.9574	10,981,067	-22.4%
2012	1,755,491,575	6.8198	11,972,101	-4.8%
2013	1,737,315,898	7.4198	12,890,536	-1.0%
2014	1,803,079,335	7.3698	13,490,859	3.8%
2015	1,909,199,402	7.3698	14,070,418	5.9%
2016	2,095,974,766	7.5898	15,908,029	9.8%
2017	2,255,100,183	7.5898	17,115,759	7.6%
2018	2,467,543,510	7.5898	18,728,162	9.4%
2019	\$ 2,653,914,484	7.9898	\$21,204,246	7.6%



General Fund Expenditure Allocation

Fiscal Year	Total Expenditures	Commission	Administration	Public Safety	Public Works	Parks and Leisure Svcs	Tranfers
2010	\$ 54,996,534	\$ 617,185	\$ 8,523,025	\$ 31,851,980	\$ 5,086,473	\$ 3,331,351	\$ 5,586,520
2011	\$ 50,138,972	\$ 608,298	\$ 7,508,377	\$ 28,899,585	\$ 5,171,527	\$ 2,750,143	\$ 5,201,042
2012	\$ 54,254,229	\$ 630,484	\$ 6,944,624	\$ 30,346,778	\$ 6,341,128	\$ 2,397,580	\$ 7,593,635
2013	\$ 56,569,514	\$ 778,715	\$ 7,149,792	\$ 33,050,667	\$ 6,510,079	\$ 3,290,552	\$ 5,789,709
2014	\$ 59,017,594	\$ 710,504	\$ 8,182,050	\$ 33,459,625	\$ 5,298,226	\$ 5,120,181	\$ 6,247,008
2015	\$ 48,548,284	\$ 745,873	\$ 10,770,428	\$ 22,247,221	\$ 3,684,336	\$ 5,414,484	\$ 5,685,941
2016	\$ 52,031,226	\$ 805,302	\$ 11,897,276	\$ 22,096,872	\$ 4,446,490	\$ 6,460,681	\$ 6,324,606
2017	\$ 55,574,942	\$ 917,841	\$ 14,496,378	\$ 22,884,474	\$ 3,756,499	\$ 6,690,984	\$ 6,828,766
2018	\$ 58,483,503	\$ 1,048,207	\$ 15,421,311	\$ 24,546,225	\$ 4,709,663	\$ 7,571,673	\$ 5,186,424
2019	\$ 62,789,391	\$ 1,067,148	\$ 16,522,792	\$ 26,064,737	\$ 4,518,167	\$ 8,154,347	\$ 6,462,200



Summary of Changes in Governmental Fund Balances

<i>General Fund Fund Balance Analysis</i>	2014-2015 <u>Actual</u>	2015-2016 <u>Actual</u>	2016-2017 <u>Budget</u>	2017-2018 <u>Budget</u>	2018-2019 <u>Budget</u>
Beginning Fund Balance	\$ 15,756,241	\$ 17,344,095	\$ 17,976,079	\$ 17,976,079	\$ 17,976,079
Prior Period Adjustments	-	-	-	-	-
Residual Equity Transfer	45,153	50,354	-	-	-
Revenues	50,451,011	52,715,830	55,899,742	58,483,503	62,789,391
Expenditures	48,908,309	52,134,200	55,899,742	58,483,503	62,789,391
Ending Fund Balance	<u>\$ 17,344,095</u>	<u>\$ 17,976,079</u>	<u>\$ 17,976,079</u>	<u>\$ 17,976,079</u>	<u>\$ 17,976,079</u>
Fund Balance Summary:					
Nonspendable	3,950,388	5,797,443	5,797,443	5,797,443	5,797,443
Restricted	281,471	186,703	186,703	186,703	186,703
Committed	-	-	-	-	-
Assigned	6,704,712	5,088,840	5,088,840	5,088,840	5,088,840
Unassigned	6,407,524	6,903,093	6,903,093	6,903,093	6,903,093
Total Fund Balance	<u>\$ 17,344,095</u>	<u>\$ 17,976,079</u>	<u>\$ 17,976,079</u>	<u>\$ 17,976,079</u>	<u>\$ 17,976,079</u>

Summary of Changes in Governmental Fund Balances

<i>Neighborhood Stabilization Fund Fund Balance Analysis</i>	2014-2015 <u>Actual</u>	2015-2016 <u>Actual</u>	2016-2017 <u>Budget</u>	2017-2018 <u>Budget</u>	2018-2019 <u>Budget</u>
Beginning Fund Balance	\$ (818,535)	\$ -	\$ 7,542	\$ 7,542	\$ 7,542
Prior Period Adjustments	-	-	-	-	-
Residual Equity Transfer	818,535	-	-	-	-
Revenues	-	22,392	-	-	-
Expenditures	-	14,850	-	-	-
Ending Fund Balance	\$ -	\$ 7,542	\$ 7,542	\$ 7,542	\$ 7,542
Fund Balance Summary:					
Nonspendable	-	-	-	-	-
Restricted	-	-	-	-	-
Committed	-	-	-	-	-
Assigned	-	-	-	-	-
Unassigned	-	7,542	7,542	7,542	7,542
Total Fund Balance	\$ -	\$ 7,542	\$ 7,542	\$ 7,542	\$ 7,542

Summary of Changes in Governmental Fund Balances

<i>Fire Protection Fund Fund Balance Analysis</i>	2014-2015 <u>Actual</u>	2015-2016 <u>Actual</u>	2016-2017 <u>Budget</u>	2017-2018 <u>Budget</u>	2018-2019 <u>Budget</u>
Beginning Fund Balance	\$ (5,389,239)	\$ (6,737,807)	\$ (8,581,288)	\$ (8,581,288)	\$ (8,581,288)
Prior Period Adjustments	-	-	-	-	-
Residual Equity Transfer	-	-	-	-	-
Revenues	15,303,673	14,679,692	15,543,574	16,133,250	20,523,954
Expenditures	16,652,241	16,523,173	15,543,574	16,133,250	20,523,954
Ending Fund Balance	<u>\$ (6,737,807)</u>	<u>\$ (8,581,288)</u>	<u>\$ (8,581,288)</u>	<u>\$ (8,581,288)</u>	<u>\$ (8,581,288)</u>
Fund Balance Summary:					
Nonspendable	-	-	-	-	-
Restricted	-	-	-	-	-
Committed	-	-	-	-	-
Assigned	-	-	-	-	-
Unassigned	(6,737,807)	(8,581,288)	(8,581,288)	(8,581,288)	(8,581,288)
Total Fund Balance	<u>\$ (6,737,807)</u>	<u>\$ (8,581,288)</u>	<u>\$ (8,581,288)</u>	<u>\$ (8,581,288)</u>	<u>\$ (8,581,288)</u>

Summary of Changes in Governmental Fund Balances

<i>Debt Service Funds</i> <i>Fund Balance Analysis</i>	2014-2015 <u>Actual</u>	2015-2016 <u>Budget</u>	2016-2017 <u>Budget</u>	2017-2018 <u>Budget</u>	2018-2019 <u>Budget</u>
Beginning					
Fund Balance	\$ 1,095,184	\$ 1,096,785	\$ 1,599,117	\$ 1,599,117	\$ 1,599,117
Prior Period Adjustments	-	-	-	-	-
Residual Equity Transfer	-	-	-	-	-
Revenues	9,380,616	7,976,328	7,606,190	9,644,945	10,247,136
Expenditures	9,379,015	7,473,996	7,606,190	9,644,945	10,247,136
Ending					
Fund Balance	<u>\$ 1,096,785</u>	<u>\$ 1,599,117</u>	<u>\$ 1,599,117</u>	<u>\$ 1,599,117</u>	<u>\$ 1,599,117</u>
Fund Balance Summary:					
Nonspendable	-	-	-	-	-
Restricted	-	-	-	-	-
Committed	-	-	-	-	-
Assigned	1,096,785	1,599,117	1,599,117	1,599,117	1,599,117
Unassigned	-	-	-	-	-
Total Fund Balance	<u>\$ 1,096,785</u>	<u>\$ 1,599,117</u>	<u>\$ 1,599,117</u>	<u>\$ 1,599,117</u>	<u>\$ 1,599,117</u>

Summary of Changes in Governmental Fund Balances

<i>Capital Improvements Fund Fund Balance Analysis</i>	2014-2015 <u>Actual</u>	2015-2016 <u>Budget</u>	2016-2017 <u>Budget</u>	2017-2018 <u>Budget</u>	2018-2019 <u>Budget</u>
Beginning Fund Balance	\$ 4,705,692	\$ (292,256)	\$ (813,461)	\$ (813,461)	\$ (813,461)
Prior Period Adjustments	-	-	-	-	-
Residual Equity Transfer	-	-	-	-	-
Revenues	29,502,357	3,426,106	45,837,325	49,524,232	42,786,064
Expenditures	34,500,305	3,947,311	45,837,325	49,524,232	42,786,064
Ending Fund Balance	\$ (292,256)	\$ (813,461)	\$ (813,461)	\$ (813,461)	\$ (813,461)
Fund Balance Summary:					
Nonspendable	-	-	-	-	-
Restricted	-	-	-	-	-
Committed	-	-	-	-	-
Assigned	-	-	-	-	-
Unassigned	-	(813,461)	(813,461)	(813,461)	(813,461)
Total Fund Balance	\$ -	\$ (813,461)	\$ (813,461)	\$ (813,461)	\$ (813,461)

Summary of Changes in Governmental Fund Balances

<i>Community Dev Block Grant Fund Balance Analysis</i>	2014-2015 <u>Actual</u>	2015-2016 <u>Actual</u>	2016-2017 <u>Budget</u>	2017-2018 <u>Budget</u>	2018-2019 <u>Budget</u>
Beginning Fund Balance	\$ 502,726	\$ 468,412	\$ 781,432	\$ 781,432	\$ 781,432
Prior Period Adjustments	-	-	-	-	-
Residual Equity Transfer	-	-	-	-	-
Revenues	883,993	1,029,921	688,402	681,534	711,015
Expenditures	918,307	716,901	688,402	681,534	711,015
Ending Fund Balance	\$ 468,412	\$ 781,432	\$ 781,432	\$ 781,432	\$ 781,432
 Fund Balance Summary					
Nonspendable	-	-			
Restricted	-	-			
Committed	-	-			
Assigned	468,412	781,432	781,432	781,432	781,432
Unassigned	-	-			
Total Fund Balance	\$ 468,412	\$ 781,432	\$ 781,432	\$ 781,432	\$ 781,432

Summary of Changes in Governmental Fund Balances

<i>State Housing Initiatives Programs Fund Balance Analysis</i>	2014-2015 <u>Actual</u>	2015-2016 <u>Actual</u>	2016-2017 <u>Budget</u>	2017-2018 <u>Budget</u>	2018-2019 <u>Budget</u>
Beginning Fund Balance	\$ 95,975	\$ 296,360	\$ 243,412	\$ 243,412	\$ 243,412
Prior Period Adjustments	-	-	-	-	-
Residual Equity Transfer	-	-	-	-	-
Revenues	289,564	347,794	249,360	301,014	93,401
Expenditures	89,179	400,742	249,360	301,014	93,401
Ending Fund Balance	\$ 296,360	\$ 243,412	\$ 243,412	\$ 243,412	\$ 243,412
 Fund Balance Summary					
Nonspendable	-	-	-	-	-
Restricted	-	-	-	-	-
Committed	-	-	-	-	-
Assigned	296,360	243,412	243,412	243,412	243,412
Unassigned	-	-	-	-	-
Total Fund Balance	\$ 296,360	\$ 243,412	\$ 243,412	\$ 243,412	\$ 243,412

Summary of Changes in Governmental Fund Balances

<i>HOME Funds</i> <i>Fund Balance Analysis</i>	2014-2015 <u>Actual</u>	2015-2016 <u>Actual</u>	2016-2017 <u>Budget</u>	2017-2018 <u>Budget</u>	2018-2019 <u>Budget</u>
Beginning Fund Balance	\$ -	\$ (24,756)	\$ (24,756)	\$ (24,756)	\$ (24,756)
Prior Period Adjustments	-	-	-	-	-
Residual Equity Transfer	-	-	-	-	-
Revenues	260,248	310,049	197,315	-	-
Expenditures	285,004	310,049	197,315	-	-
Ending Fund Balance	\$ (24,756)				
Fund Balance Summary					
Nonspendable	-	-	-	-	-
Restricted	-	-	-	-	-
Committed	-	-	-	-	-
Assigned	(24,756)	(24,756)	(24,756)	(24,756)	(24,756)
Unassigned	-	-	-	-	-
Total Fund Balance	\$ (24,756)				

**CITY OF LAUDERHILL - BUDGET EXPENDITURES
GENERAL FUND - FUND 001**

Division	Budget Year 2015 Actual	Budget Year 2016 Actual	Budget Year 2017 Actual	Budget Year 2018 Budget	Budget Year 2019 Budget
101	\$ 637,788	\$ 679,507	\$ 853,501	\$ 1,048,207	\$ 1,067,149
112	603,856	637,751	584,165	771,260	813,459
151	731,925	696,487	814,270	800,000	889,500
Charter Officers	\$ 1,973,569	\$ 2,013,746	\$ 2,251,936	\$ 2,619,467	\$ 2,770,108
111	\$ 1,180,340	\$ 1,366,530	\$ 1,684,300	\$ 1,651,691	\$ 1,875,238
114	1,048,921	1,203,292	1,201,521	1,386,281	1,447,247
115	447,160	485,021	443,702	595,646	554,754
117	1,163	250,379	394,569	587,566	555,589
138	1,092,723	829,344	1,105,455	1,210,522	1,178,031
161	731,594	1,020,471	929,119	926,526	973,956
162	1,017,781	1,161,984	1,094,725	1,340,960	1,546,702
223	1,075,858	924,409	1,077,518	1,370,195	1,838,046
313	-	66,642	841,771	1,366,880	1,341,203
721	31,185	32,500	8,125	-	-
Administration	\$ 6,626,726	\$ 7,340,573	\$ 8,780,805	\$ 10,436,267	\$ 11,310,766
131	\$ 620,291	\$ 669,218	\$ 727,173	\$ 774,146	\$ 854,982
133	171,816	210,911	277,218	315,539	270,025
137	712,064	456,233	378,035	312,179	366,951
139	-	657,520	858,656	821,035	707,182
212	566,630	606,385	590,556	460,413	506,606
222	646,102	750,034	851,248	730,474	802,421
Finance & Support Services	\$ 2,716,903	\$ 3,350,300	\$ 3,682,886	\$ 3,413,786	\$ 3,508,167
138	-	-	-	-	-
312	\$ 2,396,092	\$ 2,486,730	\$ 2,324,866	\$ 2,031,841	\$ 1,973,610
315	626,279	973,133	1,020,193	1,917,822	1,844,053
317	991,871	673,232	689,042	760,000	700,500
Public Works	\$ 4,014,242	\$ 4,133,095	\$ 4,034,102	\$ 4,709,663	\$ 4,518,163
511	\$ 1,720,852	\$ 1,351,955	\$ 1,646,932	\$ 1,885,236	\$ 2,090,194
512	10,115,887	10,628,005	11,228,770	11,277,955	10,894,526
514	-	-	-	-	998,153
515	5,856,683	6,347,712	6,748,523	6,837,509	7,337,940
Police	\$ 17,693,423	\$ 18,327,672	\$ 19,624,224	\$ 20,000,700	\$ 21,320,813
614	\$ 4,574,144	\$ 4,470,212	\$ 5,014,006	\$ 4,545,523	\$ 4,745,047
EMS/Rescue	\$ 4,574,144	\$ 4,470,212	\$ 5,014,006	\$ 4,545,523	\$ 4,745,047
711	\$ 423,388	\$ 544,808	\$ 642,789	\$ 800,441	\$ 821,005
712	267,142	371,039	621,861	601,993	-
713	474,824	737,312	386,031	433,042	-
714	1,957,524	2,248,008	2,369,276	2,419,933	1,330,343
715	144,322	68,453	247,589	351,141	620,131
716	349,404	317,906	265,765	599,952	-
717	211,705	212,471	209,831	230,209	327,923
718	1,044,601	907,623	1,058,297	1,214,967	1,235,962
719	537,277	507,502	753,548	919,996	605,154
720	-	-	-	-	548,049
722	-	-	-	-	450,122
723	-	-	-	-	795,287
724	-	-	-	-	102,896
725	-	-	-	-	527,150
726	-	-	-	-	310,804
727	-	-	-	-	210,203
728	-	-	-	-	269,098
Parks and Leisure Services	\$ 5,410,186	\$ 5,915,123	\$ 6,554,988	\$ 7,571,674	\$ 8,154,127
201	\$ 5,899,116	\$ 6,529,544	\$ 6,788,388	\$ 5,186,424	\$ 6,462,200
Non Departmental (Debt Service)	\$ 5,899,116	\$ 6,529,544	\$ 6,788,388	\$ 5,186,424	\$ 6,462,200
Total Expenditures	\$ 48,908,309	\$ 52,080,264	\$ 56,731,335	\$ 58,483,504	\$ 62,789,391
Total Revenues	\$ 50,465,303	\$ 52,615,477	\$ 55,574,943	\$ 58,483,504	\$ 62,789,391

**CITY OF LAUDERHILL - BUDGET REVENUES
GENERAL FUND - FUND 001**

Account Number	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
TAXES						
Ad Valorem Taxes						
311-001	Current Ad Valorem Tax (7.9898 m \$	13,893,916	15,824,032	17,145,384	18,728,162	21,204,246
311-003	Discount-Current Taxes	(464,461)	(537,709)	(584,421)	(749,126)	(848,170)
311-006	Interest on Advalorem	28,643	40,560	59,103	20,000	30,000
311-026	Penalties - Ad Valorem	10,512	8,032	16,181	10,000	10,000
	Total Ad Valorem	13,468,609	15,334,914	16,636,246	18,009,036	20,396,076
Sales and Use Taxes						
312-410	Local Option Gas Tax	1,195,262	1,237,395	1,290,288	1,293,535	1,319,406
	Total Sales & Use Tax	1,195,262	1,237,395	1,290,288	1,293,535	1,319,406
Franchise Fees						
313-010	Electric	3,076,304	2,963,762	2,965,700	3,060,750	3,060,750
313-013	Sanitation	1,084,096	1,214,766	1,183,300	1,185,277	1,185,277
313-016	Towing	109,553	102,024	109,924	60,000	60,000
313-019	Recycling Franchise	135,535	160,233	135,535	150,000	150,000
	Total Franchise Fees	4,405,487	4,440,784	4,394,459	4,456,027	4,456,027
Utility Taxes						
314-015	Water Tax	1,774,127	2,094,999	2,127,427	1,948,858	2,007,324
314-018	Electric	3,897,160	3,964,796	4,080,881	4,014,750	4,014,750
314-019	Telecommunications	1,731,471	1,561,317	1,495,881	1,575,178	1,606,682
314-021	Propane Gas	143,807	156,974	162,744	150,391	150,391
	Total Utility Taxes	7,546,565	7,778,086	7,866,934	7,689,177	7,779,147
TOTAL TAXES		\$ 26,615,922.60	\$ 28,791,178.50	\$ 30,187,927.23	\$ 31,447,775.00	\$ 33,950,655.74
LICENSES AND PERMITS						
Occupational Licenses						
316-030	City Licenses	458,352	542,133	550,240	866,250	996,188
316-032	Sign Permit Fees	-	40	20	-	-
316-033	Business Tax Processing Fee	29,301	57,267	60,130	50,000	50,000
316-034	Business Dev Fee	74,803	124,210	184,754	137,813	158,485
316-040	Business Tax Penalties	101,459	102,482	72,290	115,000	123,000
316-100	Bus Lic Reinspection Fee	5,242	12,366	3,915	6,000	10,000
	Total Occupation Lic	669,157	838,498	871,349	1,175,063	1,337,672
Building Permits						
322-036	Structures	607,618	752,135	1,153,390	725,000	725,000
322-037	Plumbing	57,428	40,947	43,382	45,000	45,000
322-038	Electrical	1,048	(427)	1,994	1,500	1,500
322-039	Roofing	75	198	27	-	826
322-042	Mechanical	225	(448)	322	-	-
322-047	Grease Trap Inspections	7,229	7,315	7,724	7,500	7,500
322-049	Minimum Housing	423,951	1,173,898	1,200,274	1,233,750	1,418,813
322-061	Development Review	48,218	40,267	35,419	50,000	50,000
322-071	Certificate of Occupancy	4,800	2,377	1,800	4,500	4,500
322-175	Permit Processing Fee	14,403	1,800	1,770	2,000	2,000
329-100	Business Lic NSF	68,024	62,383	(8,748)	-	-
329-110	Permit NSF Fee	2,151	2,931	817	500	500
329-200	Special Event Permit	869	310	-	1,000	1,000
329-300	Permit Archival Fee	6,256	5,743	6,514	6,500	6,500
	Total Building Permits	1,242,294	2,089,429	2,444,685	2,077,250	2,263,139
TOTAL LICENSES & PERMITS		\$ 1,911,451	\$ 2,927,928	\$ 3,316,034	\$ 3,252,313	\$ 3,600,811
INTERGOVERNMENTAL						
Local, State and Federal Grants						
334-328	Victim Advocate	-	-	-	12,000	12,000
334-340	Cops Universal Hiring Grant	-	-	-	150,000	150,000
334-348	COPS In Schools	157,257	157,257	175,757	150,000	520,000
334-390	Urban & Comm Forestry Grant	-	-	-	-	-
334-500	EMS Grant	-	-	-	-	-
334-501	PERT	-	-	-	-	310,000
337-200	Miami P.S.N Grant	-	-	-	-	-
	Total State/Fed Grants	157,257	157,257	175,757	312,000	992,000
State/Local Shared Revenues						
335-052	State Revenue Sharing	2,683,082	2,814,834	3,021,781	3,003,405	3,063,473
335-053	Alcoholic Beverage Lic	19,956	14,832	16,448	15,000	15,000
335-056	State Sales Tax	4,311,002	4,539,497	4,639,164	4,841,242	4,938,067
335-200	FF Supplemental Comp	36,580	43,547	45,246	44,000	44,000
335-300	Fuel Tax Rebate	17,861	17,722	19,434	25,000	25,000
337-310	DEA - Overtime Shared	11,512	61,029	35,500	15,000	15,000
337-315	Resource Recovery System	1,269,732	-	(293,317)	-	-
337-344	County Transport Grant	232,200	233,100	241,740	263,280	263,284
337-345	FDOT State Highway lighting	39,880	40,086	48,527	40,086	40,086
337-347	JARC Transportation Grant	309,125	-	-	-	-
337-348	JARC Transportation Grant 2	167,760	79,568	-	-	-
338-059	County Occupation Lic	72,841	71,971	70,288	70,000	70,000
	Total Shared Rev	9,171,531	7,916,186	7,844,811	8,317,013	8,473,910
TOTAL INTERGOVERNMENTAL		\$ 9,328,788	\$ 8,073,443	\$ 8,020,568	\$ 8,629,013	\$ 9,465,910

**CITY OF LAUDERHILL - BUDGET REVENUES
GENERAL FUND - FUND 001**

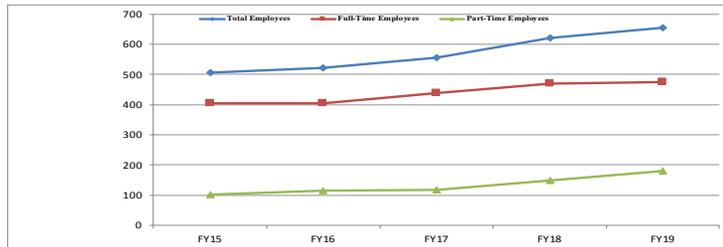
Account Number	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
CHARGES FOR SERVICES						
General Government						
341-010	Contractor Registration	7,523	7,225	7,200	10,000	10,000
341-015	Lobbyists Registration	1,100	1,000	-	1,000	1,000
341-062	Document Reproduction	5,167	5,683	5,434	6,000	6,000
341-065	Zoning Fee	26,935	16,050	19,175	18,000	18,000
341-066	City Liens Research	368,729	343,680	255,240	360,000	360,000
341-100	Permit Search Fee	35,360	41,400	39,900	45,000	45,000
341-200	Subordination Fee	-	400	200	-	-
	Total General Govt	444,814	415,438	327,148	440,000	440,000
Public Safety						
341-310	AVP Revenue	59,668	60,326	56,426	62,859	62,859
342-078	Police Special Detail	106,928	105,736	44,331	65,000	65,000
342-100	EMS Fees	1,403,451	1,598,757	2,012,462	3,000,000	3,350,000
342-110	Fire Fee Assessment	(825,746)	(250)	-	-	-
342-141	Fire Protection Fees	(75)	-	(1,031)	-	-
342-183	Fire Inspections	-	-	-	-	-
342-185	Fire Code Violations	-	-	-	-	-
342-190	Police Cost Recovery	9,437	12,029	9,837	15,000	15,000
342-500	Fire Annual Re-Inspection Fee	8,144	-	3,425	5,000	5,000
342-910	Police SPC Event OT	30,592	29,215	(5,166)	30,000	30,000
342-920	Fire Insp Spc Event OT	11,531	22,429	6,194	25,000	25,000
342-921	EMS SPC Event OT	15,265	87,231	52,131	25,000	25,000
	Total Public Safety	819,196	1,915,472	2,178,609	3,227,859	3,577,859
Physical Environment						
343-067	Lot Clearing Fee	(55,752)	(45,730)	(16,100)	10,000	-
343-068	Nuisance Assessment	16,108	38,957	55,073	50,000	95,000
343-400	Disposal Revenue Sharing	34,773	45,605	70,783	50,000	60,000
343-909	Board-up Revenue	-	-	(3,868)	10,000	-
343-910	SPC Events Cleanup	571	2,000	(600)	1,000	1,000
343-913	Sidewalk Repairs	52,819	77,486	96,247	100,000	-
	Total Physical Environment	54,626	118,319	201,535	221,000	156,000
Social Services						
343-920	Public Works Spc Event OT	-	-	-	2,000	-
346-064	Art Dance&Drama	-	-	701	-	550
346-068	Senior Center Fee	1,140	1,194	501	1,000	1,000
346-474	Transportation Fees	560	300	7,320	1,000	1,000
346-633	We Care	-	(961)	304	1,000	1,000
346-700	Empowerment Camp	-	-	-	-	-
	Total Social Services	1,700	533	8,826	5,000	3,550
Recreation & Culture						
347-068	ID Replacement	266	165	65	500	100
347-069	Other Rec Programs	6,214	2,471	735	2,500	2,500
347-070	Pool Admissions	2,696	1,302	1,984	1,000	1,000
347-071	Pool Lessons	35,890	26,728	45,849	30,000	35,000
347-072	Tennis Fees	4,138	2,047	841	6,000	6,000
347-080	Soccer Program Fees	7,355	11,020	16,859	10,000	10,000
347-150	Youth Fundraising Activities	2,680	1,000	2,000	-	-
347-202	Golf Memberships	12,988	8,907	8,405	10,000	10,000
347-204	Golf Greens Fees	35,232	31,007	28,240	32,000	32,000
347-205	Greens Beautification	1,787	1,550	1,477	2,500	5,000
347-335	Night Cricket	10,500	7,350	7,390	10,000	10,000
347-400	Domino Program	1,100	-	-	-	-
347-500	Chess Program	1,240	-	-	-	-
347-600	Junior LifeGuard	-	-	19	-	1,000
347-601	Aquatics Programs	3,143	1,645	405	1,500	1,500
347-602	Softball	-	405	-	-	-
347-603	Petanque	1,953	1,647	1,083	2,500	1,000
347-604	Basketball	8,712	8,830	7,709	5,000	5,000
347-605	Baseball Program	18,547	12,275	11,226	10,000	10,000
347-606	Bingo	18,554	-	-	-	-
347-607	Football - Broncos	11,199	17,095	7,313	15,000	15,000
347-608	Netball	-	-	-	-	1,000
347-609	Football - Flag	-	-	-	-	-
347-610	Football - Lions	21,615	24,544	26,925	15,000	15,000
347-611	Jazzercise	-	100	-	-	-
347-612	Judo	974	790	360	600	600
347-613	Swim Team	3,220	1,349	1,509	1,000	1,000
347-615	Summer Programs	33,170	27,683	36,477	198,000	198,000
347-616	Track and Field Fees	7,225	10,670	8,760	8,000	10,000
347-618	Golf Programs	600	746	(2,927)	1,000	1,000
347-619	Karate	-	1,835	110	100	100
347-620	Tae Kwan Do	94	141	116	100	100
347-621	Preschool Program	-	-	-	-	-
347-636	Nautilus Fee	322	627	376	500	500
	Total Recreation	251,413	203,929	213,305	362,800	372,400
Other Charges for Services						
347-900	PALS SPC Event OT	4,302	6,061	(1,293)	2,500	2,500
347-910	Park Ranger SPC Event OT	-	-	-	6,000	6,000
347-920	Code SPC Event OT	-	-	-	7,000	7,000
348-630	Restitution	281	3,165	-	-	-
349-076	Juve Court Restitution	-	-	25	-	-
349-076	Notary Services	10,139	26,741	8,219	15,000	15,000
349-078	City Election Fees	-	1,750	156	-	-
	Total Other Charges	\$ 14,721	\$ 37,717	\$ 7,107	\$ 30,500	\$ 30,500
TOTAL SERVICE CHARGES		1,586,470	2,691,409	2,936,530	4,287,159	4,580,309

**CITY OF LAUDERHILL - BUDGET REVENUES
GENERAL FUND - FUND 001**

Account Number	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
MISCELLANEOUS REVENUES						
Fines and Forfeitures						
351-077	Alarm Fines & Fees	53,375	35,942	46,125	35,000	35,000
351-085	Traffic & Court Fines	257,356	165,513	74,923	190,000	100,000
351-087	Parking Violations	28,243	28,747	21,389	25,000	25,000
351-088	Code Enforcement Fines	743,465	790,424	1,055,274	815,000	936,798
351-090	Code Monitoring	66,112	50,450	26,665	25,000	25,000
	Total Fines/Forfeitures	1,148,551	1,071,075	1,224,376	1,090,000	1,121,798
Rents and Royalties						
362-091	Telecom Tower Leases	282,165	288,137	308,330	305,000	305,000
362-205	Golf - Food	589	519	565	800	800
362-206	Golf - Drinks	2,904	2,587	2,164	3,500	3,500
362-208	Rental Fee - Carts	7,302	4,930	5,573	6,500	6,500
362-209	Rental Fee - Clubs	1,418	2,988	1,570	1,500	1,500
362-211	Golf Merchandise	985	1,734	1,088	1,200	1,200
362-622	Rent - Facilities	17,520	10,853	12,185	15,000	15,000
362-623	Field Rental	12,385	11,645	10,000	12,000	12,000
362-710	Vending Machines	-	-	-	-	-
	Total Rents/Royalties	325,268	323,391	341,475	345,500	345,500
Other Miscellaneous Revenue						
361-090	Interest Earnings	(27,127)	19,073	62,495	10,000	40,000
361-100	Eminent Domain Interest					
361-300	Unrealized Gain					250
362-110	Flav-A-Fest					
363-200	Interest on Non-Advalorem	177	180	655	-	250
363-238	Public Art Program	69,055	91,755	147,894	-	125,000
363-239	Tree Preservation Fund	2,350	11,425	94,645	5,000	5,000
366-135	Windermere		785	125	-	-
366-140	Concert Series	4,085	10,750	4,387	10,000	10,000
366-800	LHA Basketball	75	4,160	-	-	-
366-907	MLK Task Force Contribu	33,786	30,620	25,286	35,000	48,000
369-095	Miscellaneous	(38,261)	(16,740)	68,607	2,000	2,000
369-101	Garnishment Fee	1,295	1,262	1,176	1,250	1,250
369-130	Admin Fee - Utilities	4,038,051	4,296,645	4,296,646	4,511,477	4,737,051
369-134	Admin Fee - Fire Fund	2,654,512	2,813,783	2,406,892	2,813,783	2,813,783
369-135	Admin Fee - Stormwater	875,500	973,906	973,906	1,022,601	1,050,000
369-136	Contract Services - CRA	267,858	167,858	253,065	253,065	-
369-137	Contract Services - Safe Neighbort	67,651	62,427	30,851	72,645	72,645
369-235	Green Series	-	2,000	-	2,000	2,000
369-239	Lauderhill Spice Tour	-	766	3,925	-	-
369-245	Tourism Cultural Revenue	39,850	2,128	809	-	1,000
369-250	SAKE	2,976	515	300	-	-
369-300	Insurance Recovery	579,097	175,935	92,518	645,423	769,178
369-350	Disaster Recovery	776,329	-	-	-	-
369-603	Abandon Property	9,600	-	28,525	2,000	2,000
369-609	Indigent Youth Program	-	-	-	-	-
369-800	Misc. ACH Deposits	106,269	-	872	15,000	15,000
369-902	FLOC Reimbursement	-	-	428	500	-
369-905	Misc. Refunds	26,800	22,440	36,676	20,000	20,000
380-100	Lease Lauderhill Tour	-	500	100	-	-
380-200	Crash Report Share	8,420	14,485	10,685	10,000	10,000
381-135	Appriation of Fund Balance	-	-	-	-	-
381-262	Transfer from Fund 510	50,354	50,354	369,012	-	-
389-140	Over and Short	(1)	1	(13)	-	-
	Total Other Misc. Rev	\$ 9,548,853	\$ 8,737,015	\$ 8,910,467	\$ 9,431,744	\$ 9,724,407
TOTAL MISCELLANEOUS REV		\$ 11,022,672	\$ 10,131,481	\$ 10,476,318	\$ 10,867,244	\$ 11,191,705
TOTAL GENERAL FUND REVENUES & SOUR		\$ 50,465,303	\$ 52,615,438	\$ 54,937,377	\$ 58,483,504	\$ 62,789,391

City of Lauderdale Staffing Summary

Division	Number	Division Name	Full-Time					Incr/Decr Prior Year	Part-Time					Incr/Decr Prior Year
			FY15	FY16	FY17	FY18	FY19		FY15	FY16	FY17	FY18	FY19	
101	Commission		0	0	0	0	0	0	10	10	10	10	10	0
111	City Manager		6	6	6	6	7	1	0	0	0	0	0	0
112	City Clerk		4	4	5	5	5	0	0	1	0	0	0	0
114	MIS		5	5	6	6	6	0	0	0	0	0	0	0
115	Special Events		2	3	3	3	3	0	0	0	0	0	0	0
117	Park Ranger		0	3	3	5	5	0	0	2	2	4	5	1
131	Accounting & A/P		5	5	5	5	6	1	0	0	1	1	0	(1)
133	Purchasing		2	2	3	3	3	0	0	0	0	0	0	0
135	Utility Billing		0	0	0	0	0	0	0	0	0	0	0	0
137	Management & Budget		8	4	5	3	3	0	1	0	0	0	0	0
138	Central Garage		4	4	4	4	4	0	1	1	1	1	0	(1)
139	Housing & Eco Development		0	4	4	3	3	0	0	0	0	0	0	0
161	Human Resources		5	6	6	7	6	(1)	0	0	0	0	0	0
162	Risk Management		0	0	0	0	1	1	0	0	0	0	0	0
212	Building		4	5	5	2	3	1	4	3	3	4	3	(1)
216	Grant Admin		0	0	0	0	0	0	0	0	0	0	0	0
222	Planning & Redevelopment		5	5	6	5	5	0	0	1	1	0	0	0
223	Code Enforcement		7	6	11	12	15	3	8	10	6	7	9	2
312	Building Maintenance		9	11	8	6	7	1	2	1	1	2	1	(1)
313	Facilities Maintenance - Admin		0	0	5	10	8	(2)	0	0	0	0	0	0
315	Streets & Roads		2	3	3	12	14	2	0	0	0	1	0	(1)
317	Grounds Maintenance		2	0	0	0	0	0	0	0	0	0	0	0
511	Police - Administration		10	9	10	12	13	1	0	0	0	0	3	3
512	Police - Operations		71	70	79	82	72	(10)	0	0	0	0	0	0
514	Police - Community Services		0	0	0	0	13	13	0	0	0	0	0	0
515	Police - Support Serv.		52	52	54	55	57	2	18	21	17	17	14	(3)
611	Firefighting		68	67	69	70	71	1	1	1	1	1	1	0
613	Fire Inspections		3	3	3	3	3	0	0	0	0	0	0	0
614	EMS Rescue		30	24	25	25	28	3	0	0	0	0	0	0
615	Fire Fleet Maintenance		1	1	1	1	1	0	0	0	0	0	0	0
711	PALS - Admin		3	3	4	5	5	0	0	0	2	3	0	(3)
712	PALS - Aquatics		2	4	4	3	0	(3)	14	14	15	20	0	(20)
713	PALS - Athletic Programs		2	5	1	2	0	(2)	6	4	4	4	0	(4)
714	PALS - Grounds Main.		21	18	21	26	12	(14)	11	14	7	6	0	(6)
715	PALS-Sports Park		1	1	1	1	2	1	2	2	7	6	7	1
716	PALS - Childrens Programs		1	2	0	0	0	0	12	12	8	22	0	(22)
717	PALS -Municipal Golf Course		0	0	0	0	1	1	1	1	1	1	3	2
718	PALS - Transportation		1	1	3	3	3	0	4	4	5	5	7	2
719	PALS -Sadkin Center		5	6	5	8	4	(4)	2	3	8	6	6	0
720	PALS - John Mullin Operations		0	0	0	0	3	3	0	0	0	0	11	11
722	PALS - St George Operations		0	0	0	0	2	2	0	0	0	0	7	7
723	PALS - Veterans Operations		0	0	0	0	4	4	0	0	0	0	24	24
724	PALS - Wally Efers Operations		0	0	0	0	1	1	0	0	0	0	1	1
725	PALS - West Ken Lark Operations		0	0	0	0	3	3	0	0	0	0	5	5
726	PALS - West Wind Operations		0	0	0	0	2	2	0	0	0	0	4	4
727	Windemere Operations		0	0	0	0	1	1	0	0	0	0	3	3
728	Wolk		0	0	0	0	2	2	0	0	0	0	4	4
911	Engineering & GIS		9	4	4	4	7	3	0	0	0	0	0	0
912	Performing Arts Center		0	0	4	4	4	0	0	0	0	0	0	0
913	Performing Arts Center		0	0	0	0	0	0	0	0	0	15	25	10
914	Performing Arts Center		0	0	0	0	0	0	0	0	0	0	20	20
921	Water Production		2	2	4	4	0	(4)	0	0	0	0	0	0
925	Stormwater Projects		17	23	24	18	10	(8)	2	2	4	1	0	(1)
927	Stormwater Maintenance		4	3	3	9	9	0	0	0	3	0	0	0
931	Water Distribution		23	25	9	9	11	2	2	4	3	4	1	(3)
933	Sewer		0	0	15	16	14	(2)	0	0	1	1	0	(1)
935	Utilities & Customer Service		8	6	7	14	14	0	2	5	6	7	5	(2)
TOTALS			404	405	438	471	476	5	103	116	117	149	179	30



**CITY OF LAUDERHILL
TAX RATES**

Description	Fiscal Year 2018	Fiscal Year 2019
Ad Valorem tax rate - City	7.5898	7.9898
Windermere/Tree Garden SND	2.0000	2.0000
Habitat II SND	2.0000	2.0000
Isles of Inverrary SND	2.0000	2.0000
Manors of Inverrary SND	0.0000	0.0000
Voted Debt Service - City	1.9466	1.9464
Safe Neighborhood Districts Non Advalorem		
Windermere/Tree Garden SND	\$500.00	\$500.00
Habitat II SND	\$250.00	\$250.00
Isles of Inverrary SND	\$500.00	\$500.00
Manors of Inverrary SND	\$0.00	\$210.00
Franchise Fees		
Electric	6%	6%
Garbage/Recycling (20% for Single Family)	18% -20%	18% -20%
Towing	10%	\$60,000
Public Service tax rates		
Electric	10%	10%
Telephone	-	-
Water	10%	10%
Fuel oil	-	-
Propane Gas	10%	10%
Communications service tax	5.22%	5.22%
Stormwater Mgmt fees/Assessment	\$16.81	\$17.31
Fire/EMS Fee/Assessments	\$460.00	\$488.00
User fees (Single Family)		
Per thousand Gals Water - 0 > 4	\$1.70	\$1.75
Per thousand Gals Water - 4 > 8	\$2.60	\$2.68
Per thousand Gals Water - 8 > 12	\$4.93	\$5.08
Per thousand Gals Water - 12 >	\$6.18	\$6.37
Per thousand Gals Sewer	\$3.63	\$3.74
Fixed Utility Rates (Monthly)	\$29.44	\$30.32
Solid waste/Recycling collections (SF) (Mthly)	\$16.25	\$16.25
Recycling (SF)	\$3.16	\$3.16
Recycling (Condo)	\$1.64	\$1.64

Budget Detail

The Budget Detail section includes line item revenue and expenditure amounts for all divisions comprising the City's budget. In addition, the Detail section includes program budget information and backup information for selected line items. This information breaks down the composition of individual line items and programs for further analysis and discussion.

Budget information is grouped by department. The City Departments include City Commission, Administration, City Clerk, Finance and Support Services, City Attorney, Human Resources, Police, Fire-Rescue and Inspections, Parks and Leisure Services, Engineering and Environmental Services and Non-departmental budgets.

Charter Officers

Charter Officers

The City of Lauderhill is governed by a Commission/Manager form of government. The Commission consists of five (5) elected members. A Mayor and four Commission members are elected from an at-large citywide election. All members serve four (4) years terms, which are staggered to ensure that no more than three (3) members are up for election at one time. In FY 2019 the City Commission bid farewell to its long serving Mayor and a Commissioner and welcomed a new Mayor and two new Commissioners. The primary focus of the Commission is to set the direction of the city. This is achieved through setting goals and objectives that are carried out by the city's professional staff, adopting the city's Annual Operating and Capital Budgets, setting and approving legislation that affects the quality of life for the residents of Lauderhill. The Commission meetings are scheduled for the second and last Monday of each month with special meetings and workshops scheduled as needed. All meetings are open to the public.

The City Clerk is responsible for records retention, destruction and maintenance for the City of Lauderhill. Records Retention is required by Florida Statute 119. In addition, the City Clerk prepares City Commission agendas and acts as administrative staff to the City Commission. The City Clerk's statutory duties also include serving as the local election official. The City Clerk's office is where the public and staff go for information, copies of legal documents on file as public records, and general answers on various governmental matters.

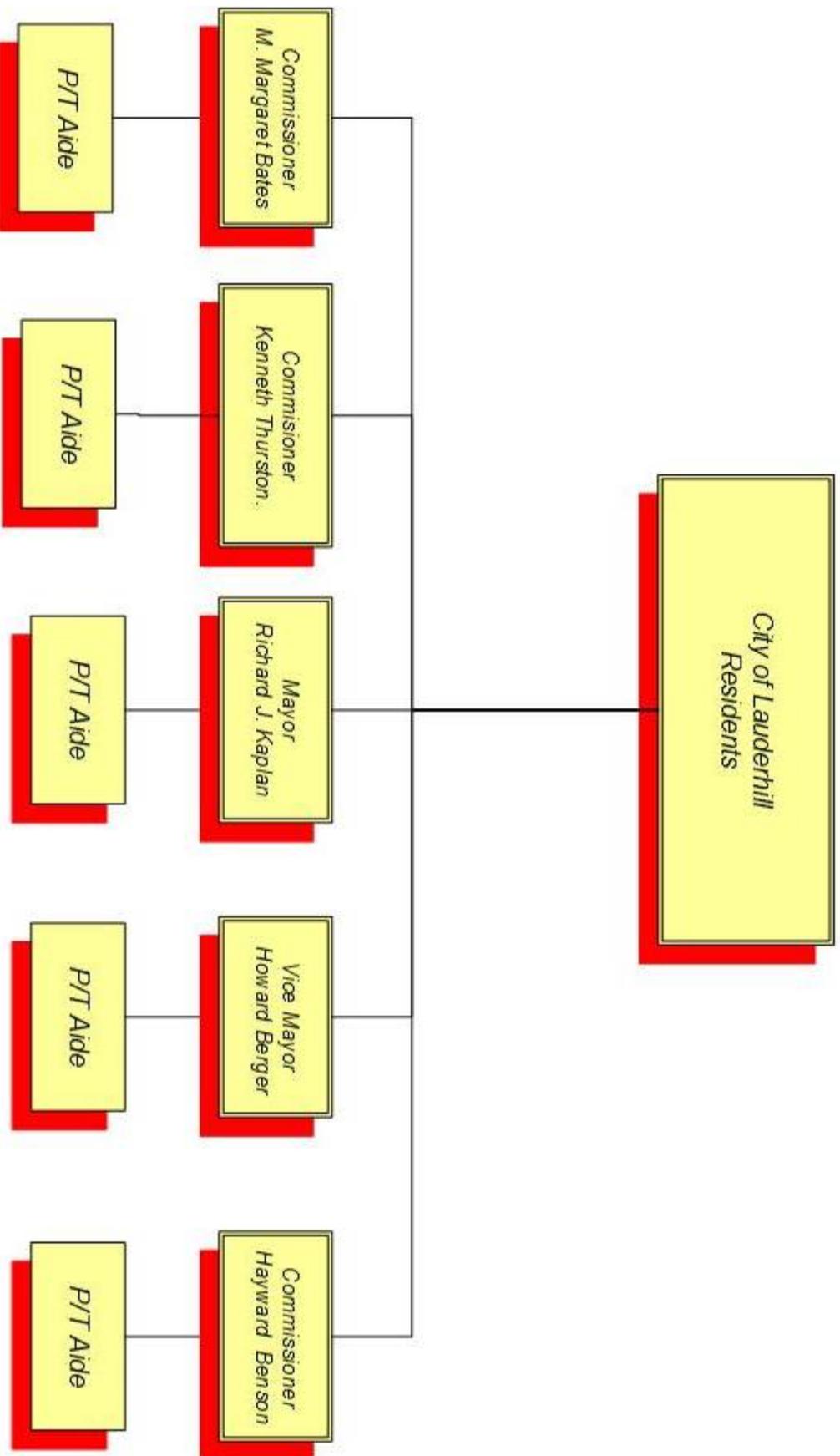
The City Attorney provides legal services for internal and external issues and defends the City in all legal matters. Lauderhill contracts with the firm of Hall & Rosenberg for City Attorney services.

Accomplishments for Fiscal Year 2018

- Maintained compliance with State and County ethics statutes for elected officials and city staff
- Maintained compliance with State Statutes for record retention and public records

Commission

**City of Lauderhill
City Commission**



CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

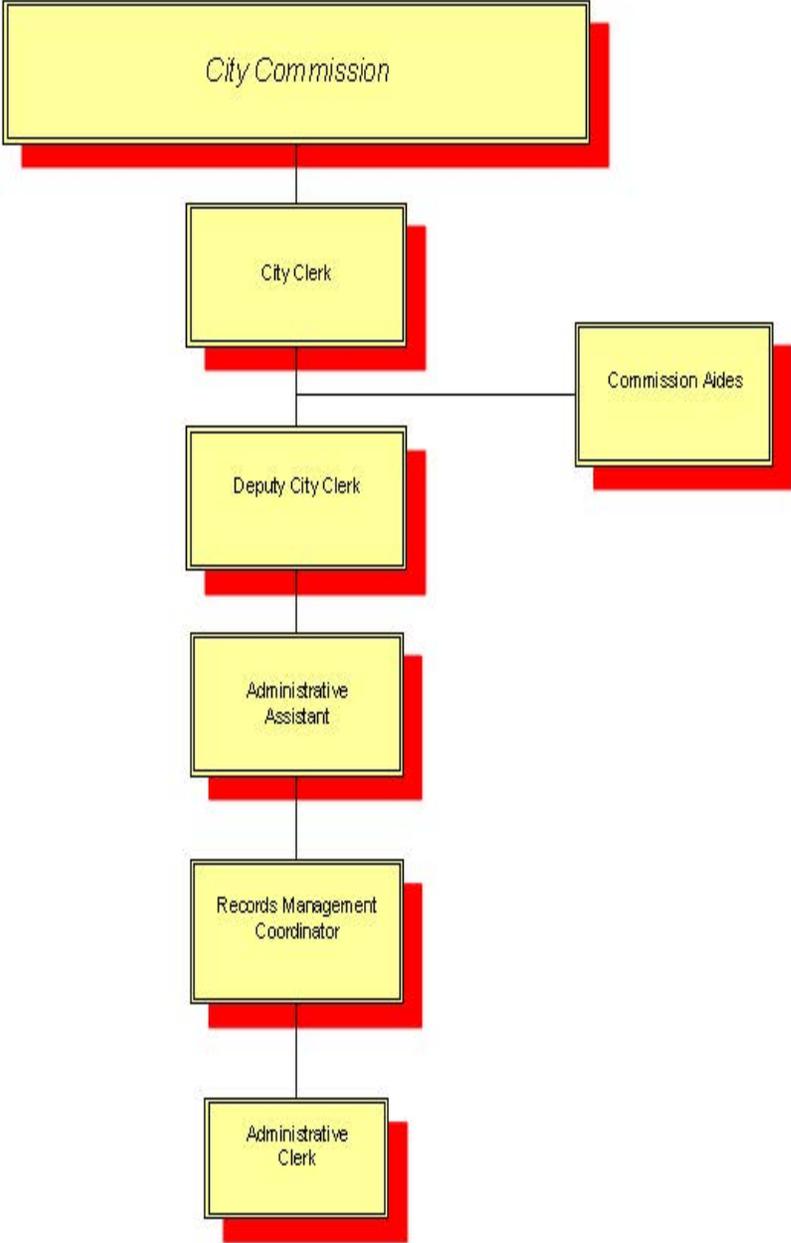
CITY COMMISSION -101

Account Number 001-101- Object		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Code	Description	Actual	Actual	Actual	Budget	Budget
SALARIES AND WAGES						
1010	Full Time Salaries	57,648	-			
1020	Part Time Wages	163,359	61,517	67,151	102,183	102,183
1022	Chartered Officers	61,200	181,032	191,097	203,382	194,334
1040	Premium Pay		61,200	61,125	61,500	61,500
	Total Salaries	\$ 282,207	\$ 303,749	\$ 319,373	\$ 367,065	\$ 358,017
FRINGE BENEFITS						
2110	FICA Taxes	20,733	22,376	23,789	28,080	27,388
2210	Pension	43,382	41,530	101,223	68,681	64,748
2310	Group Insurance	59,585	57,300	56,832	58,300	52,904
2410	Workers Comp		250		2,500	
	Total Fringe Benefits	\$ 123,700	\$ 121,456	\$ 181,844	\$ 157,561	\$ 145,040
OPERATING EXPENSES						
3110	Professional Services	9,024	212	23,410	30,000	20,000
4010	Local Travel	103	7,000	15	1,000	1,000
4110	Telephone	5,614	8	6,447	7,000	7,000
4211	Postage - Kaplan	74	104	17	300	300
4212	Postage - Bates	94	1,800	63	300	300
4213	Postage - Berger	841	44	2,240	300	300
4214	Postage - Thurston	198	32	266	300	300
4215	Postage - Benson	21	817	17	300	300
4710	Printing	150	3,677	317	5,000	1,500
4810	Promotions	1,931	3,677	2,592		5,000
4918	Board Expenses	1,875	2,475	3,275	7,000	10,500
4820	Small City Events		39,498	44,552	85,000	-
4821	City Events					214,000
4928	Concert Series	10,230	13,519	13,504	10,000	-
4930	Community Awareness		2,508			
4934	Green Series	1,608	2,508	1,869	4,700	
4938	Admin Expense (Campbell)					-
4939	Admin Expense (Grant)					-
4940	Admin Expense (Kaplan)	6,093	3,754	3,728	4,700	4,700
4941	Admin Expense (Bates)	4,691	4,798	4,700	4,700	4,700
4942	Admin Expense (Berger)	8,989	9,173	9,513	4,700	4,700
4943	Admin Expense (Thurston)	5,037	4,388	7,574	4,700	4,700
4944	Admin Expense Benson)	4,599	4,700	3,908	4,700	4,700
4945	Travel - Kaplan	11,031		1,120	10,000	10,000
4946	Travel - Bates	8,903	10,263	10,210	10,000	10,000
4947	Travel - Berger	1,310			6,500	10,000
4948	Travel - Thurston	9,223	8,928	7,917	12,000	10,000
4949	Travel - Benson	8,679	6,967	7,920	10,000	10,000
4950	Travel - Campbell					-
4951	Travel - Grant					-
5410	Subscriptions	18,666	22,239	19,845	24,200	28,000
	Total Operating	\$ 118,984	\$ 153,089	\$ 175,019	\$ 247,400	\$ 362,000
NON-OPERATING						
8110	Area Agency on Aging	18,772	18,772	18,772	18,722	18,722
8111	Women in Distress	5,000		10,000	5,000	-
8112	Police Impact Program				3,000	
8113	Youth/Teen City Programs	25,000	25,000	25,000	25,000	25,000
8114	ACT Board	2,326	6,858	6,268	11,500	10,000
8115	Family Central			3,000	3,000	3,000
8117	Chamber of Commerce	35,000	35,000	88,000	100,000	100,000
8118	HomeOwners Ass.				2,000	2,000
8119	211 Broward	14,524	8,000	8,000	8,000	15,000
8120	Broward Health				4,000	4,000
8121	NW Federated Womens C	5,000		5,000	5,000	8,000
8123	Kiwanis Club of Central Broward			1,482	2,000	4,300
8124	Lauderhill Housing Authority				84,329	
8126	Education Committee	7,275	10,000	10,750	10,000	
8127	Junior Achievement					12,070
	Total Non-Operating	\$ 112,897	\$ 103,630	\$ 176,272	\$ 281,551	\$ 202,092
TOTAL CITY COMMISSION		\$ 637,788	\$ 681,924	\$ 852,508	\$ 1,053,577	\$ 1,067,149

Full Time Staff	-				
Part Time Staff	10	10	10	10	10

City Clerk

City of Lauderdale City Clerk's Office



CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

CITY CLERK - 112

Account Number 001-112-

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	285,308	314,014	249,357	351,010	363,373
1020	Part Time Salaries	-	24,319	8,617	-	-
1030	Overtime	2,280	2,756	2,124	1,600	-
1040	Premium Pay	33,892	41,291	26,913	37,947	29,700
	Total Salaries	\$ 321,480	\$ 382,380	\$ 287,010	\$ 390,557	\$ 393,073
FRINGE BENEFITS						
2110	FICA Taxes	22,944	25,747	18,732	33,440	33,991
2210	Pension	81,206	69,469	95,094	115,834	119,913
2310	Group Insurance	39,903	38,337	29,704	54,980	68,332
2410	Workers Compensation	-	-	-	-	-
	Total Fringe Benefits	\$ 144,053	\$ 133,553	\$ 143,529	\$ 204,254	\$ 222,236
OPERATING EXPENSES						
3110	Professional Services	36,043	41,216	42,163	51,200	52,500
3115	Pre-employment Test	-	-	-	-	150
3130	Bank Charges	-	-	-	-	2,000
4010	Local Travel	-	-	-	150	300
4110	Telephone	2,906	3,576	2,924	3,600	3,600
4210	Postage	370	262	409	800	800
4430	Equipment Rental	7,392	7,992	8,355	9,000	9,500
4510	Insurance Allocation	-	-	-	-	-
4620	Equipment Maintenance	22,315	23,729	23,749	34,850	35,050
4710	Printing	-	89	140	249	300
4910	Conferences/Education	3,196	60	5,411	8,500	7,500
4911	Advertising	45,593	36,526	35,375	55,000	52,000
4914	Election Expense	12,090	1,014	29,469	3,000	25,000
5110	Office Supplies	5,183	6,107	3,833	6,500	7,000
5215	Uniforms	-	-	-	1,200	1,000
5410	Subscriptions	869	1,248	1,658	2,100	1,450
5510	Minor Tools/Equipment	2,366	-	139	300	-
	Total Operating	\$ 138,323	\$ 121,819	\$ 153,626	\$ 176,449	\$ 198,150
CAPITAL OUTLAY						
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
TOTAL CITY CLERK		\$ 603,856	\$ 637,751	\$ 584,165	\$ 771,260	\$ 813,459

Full Time Staff	4	4	5	5	5
Part Time Staff	0	1	0	0	0

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

City Attorney - 151

Account Number 001-151

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
OPERATING EXPENSES						
3120	City Attorney Retainer	168,108	168,000	174,000	650,000	669,500
3121	City Attorney Hourly	484,174	418,125	443,562	-	70,000
3122	Contract Legal Services	79,643	110,363	196,708	150,000	150,000
	Total Operating	\$ 731,925	\$ 696,487	\$ 814,270	\$ 800,000	\$ 889,500
	TOTAL City Attorney	\$ 731,925	\$ 696,487	\$ 814,270	\$ 800,000	\$ 889,500

Full Time Staff	0	0	0	0	0
Part Time Staff	0	0	0	0	0

Administration

Administration

The Administration Department of the City of Lauderhill comprises the City Manager's Office, Management and Information Services, Park Rangers, Public Relations, Human Resources, Code Enforcement, Fleet Maintenance and Facilities Division. The City Manager is appointed by the City Commission and serves at their discretion. The City Manager is responsible for the overall management of all City departments. The City Manager's office is specifically responsible for management and administration of the City's four safe neighborhood districts programs and budgets, garbage and recycling and applying for and monitoring grants.

Management and Information Services is charged with providing information technologies, including computer hardware and software purchasing and maintenance, telecommunications, broadband internet service and Wi-Fi management for city installations. The MIS Division manages a citywide fiber optic network and advises on information systems installations at new and existing city buildings. In FY 2018 the MIS division remained focus on the City's security and maintaining the previously established technological roadmap.

The Public Relations Division oversees and ensures the implementation of City special events, including the annual Martin Luther King, Jr. event, the Mayor's Jazz Concert Series, Jammin' in the Park, Veterans Day event, new building and park dedications and other events as needed. The division is proud to celebrate the addition of the Holiday Tree Lighting and Jazzin' in Bradley Park. Both events were a resounding success and well received by residents and visitors to the City of Lauderhill. In addition, the Division reviews applications and issues permits for private special events such as concerts, festivals and promotions to ensure that adequate security, parking, sanitation and other amenities are provided.

The Human Resources division oversees the hiring process and addresses employee retention issues. The division is also responsible for the development and distribution of Policies and Procedures and conducts city-wide training. Human Resources oversees and participates in disciplinary actions governed by three separate union contracts and participates in contract negotiations. The division also administers benefits enrollment and distribution as well as the insurance renewal process for health, dental, and Section 125 plans. The Human resources division has sharpened its focus on overall employee wellness including the push of the GO365 Fitness Program managed by Humana. Human Resources also provides risk management administration, including safety training, tracking and filing of insurance claims and negotiating the renewal of the General and Property Liability and Workers Compensation insurance policies.

Code Enforcement enforces City ordinances related to business licensing, commercial and residential property maintenance and appearance, sanitation, parking, noise and miscellaneous provisions related to the safety and aesthetics of the community. Code officers work in shifts that cover evenings and weekends in addition to regular office

hours. Code Enforcement continues to work on community engagement by participating in four ride along with community leaders and representatives. Violations that are not corrected in a prescribed time are adjudicated by a seven-member board of residents who may dismiss the violation, grant additional time for correction or impose a fine that becomes a lien on the property if not promptly complied and paid.

Fleet Maintenance is responsible for the operation of the City garage adjacent to Fire Station 57 in central Lauderhill. The garage has fuel storage and pumps to serve City vehicles, provides minor repairs and preventive maintenance, and coordinates contracting with local dealers and repair shops for major repairs. Fleet Maintenance continues to perform 96% of all repairs in house, and replace over 70 cars from the City's aging fleet.

The Parks Rangers division successfully conducted 802 patrols in all City parks and facilities. The division aides in ensuring the safety of elementary school children to and from school. The Park Ranger division is working to improve and standardize the security at parks and facilities and continues to assisting raising residents' perception of Lauderhill being a great City to live work and play.

The newest division in Administration is the Facilities division. This division is tasked with the maintenance of the City facilities. The staff of nine work on minor renovations throughout the City to improve the use of facilities in a cleaner, brighter environment.

Accomplishments for Fiscal Year 2018

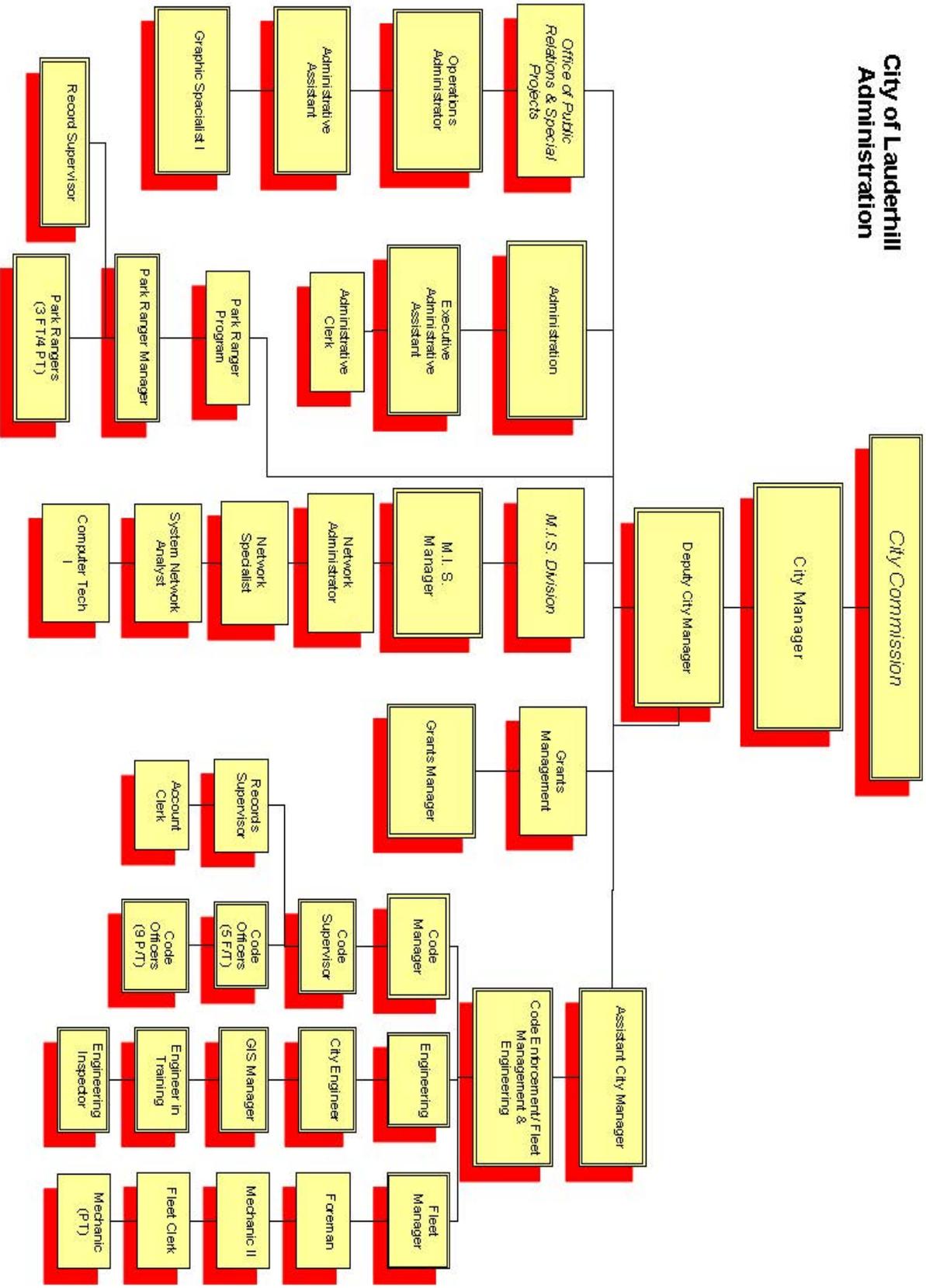
- Code Enforcement performed five major sweeps in the City which resulted in 1,013 notice of violations being issued.
- Recognize a 2% (\$134,000) savings in insurance renewal through employee participation in the GO365 program.
- Public Relations has successfully increased the City's social media presence including the creation of the COL Instagram page.
- Implement and deploy portable security camera trailers and integrated video management processes.
- Received grant funding totaling \$4.4 million dollars.

Goals for Fiscal Year 2019

- **GOAL OPEN SPACE AND ACTIVE LIFESTYLE FOR ALL AGES:** Manage the overall operations of the LPAC and managed the City's program series.
- **GOAL SAFE AND SECURE CITY OF LAUDERHILL:** Install over 400 cameras Citywide including at the over 65 entrances to the City.

- **GOAL QUALITY HOUSING AT ALL PRICE RANGES AND ATTRACTIVE COMMUNITIES:** Work with local State legislators to pass Safe Neighborhood District legislation allowing bonded debt.

City of Lauderdale Administration



CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

ADMINISTRATION - CITY MANAGER -111

Account Number 001-111-

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
1010	Full Time Salaries	664,881	842,513	841,186	887,081	1,037,598
1020	Part-Time Salaries	-	-	-	-	-
1040	Premium Pay	86,519	116,107	209,917	165,814	137,354
	Total Salaries	\$ 751,400	\$ 958,620	\$ 1,051,103	\$ 1,052,895	\$ 1,174,952
FRINGE BENEFITS						
2110	FICA Taxes	45,573	48,112	50,379	60,593	72,436
2210	Pension	145,384	103,750	292,179	292,737	342,408
2310	Group Insurance	75,353	816,665	94,549	69,771	106,197
2410	Workers Compensation	9	385	217	-	-
	Total Fringe Benefits	\$ 266,319	\$ 968,912	\$ 437,324	\$ 423,101	\$ 521,041
OPERATING EXPENSES						
3110	Professional Services	60,187	55,189	51,031	100,000	97,000
4010	Local Travel	706	293	183	300	450
4110	Telephone	2,626	3,000	3,000	3,240	3,240
4210	Postage	1,865	3,003	6,364	3,000	3,000
4430	Equipment Rental	7,458	12,282	17,127	15,000	15,000
4620	Equipment Maintenance	417	110	312	900	900
4710	Printing	624	1,744	2,718	6,500	7,500
4810	Promotions	11,932	13,944	13,577	14,000	14,000
4910	Conferences/Education	10,919	9,677	14,703	16,500	21,500
4926	Public Art Program	52,676	54,863	76,264	-	-
5110	Office Supplies	5,139	5,031	4,553	5,000	5,000
5215	Uniforms	-	898	390	500	900
5410	Subscriptions	6,740	4,075	2,148	5,555	5,555
5510	Minor Tools & Equipment	1,331	9,891	3,324	5,200	5,200
	Total Operating	\$ 162,622	\$ 173,998	\$ 195,694	\$ 175,695	\$ 179,245
CAPITAL OUTLAY						
6420	Vehicle replacement	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
TOTAL ADMINISTRATION		\$ 1,180,340	\$ 2,101,530	\$ 1,684,120	\$ 1,651,691	\$ 1,875,238

Full Time Staff	6	6	6	6	7
Part Time Staff	0	0	0	0	0

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

MANAGEMENT INFORMATION SYSTEMS -114

Account Number 001-114

Object Code	Description	2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	291,173	370,186	405,348	487,445	516,289
1040	Premium Pay	40,866	22,529	23,999	28,373	22,400
	Total Salaries	\$ 332,039	\$ 392,715	\$ 429,347	\$ 515,818	\$ 538,689
FRINGE BENEFITS						
2110	FICA Taxes	24,475	29,559	30,594	37,957	39,164
2210	Pension	124,662	118,888	177,386	160,857	170,375
2310	Group Insurance	52,040	46,986	51,986	60,284	73,774
	Total Fringe Benefits	\$ 201,177	\$ 195,433	\$ 259,966	\$ 259,098	\$ 283,313
OPERATING EXPENSES						
3110	Professional Services	13,202	17,841	2,196	24,150	24,200
3115	Pre-Employment Tests	-	-	-	230	-
4110	Telephone	92,810	86,528	88,115	95,395	89,980
4210	Postage	-	-	-	-	-
4510	Insurance Allocation	-	-	-	-	-
4620	Equipment Maintenance	406,944	475,836	350,897	446,230	464,275
4710	Printing	-	-	-	-	-
4910	Conferences & Educ	-	2,689	6,312	13,350	11,905
5245	Special Supplies	-	14,940	17,973	13,460	13,650
5410	Memberships/Subs	2,749	6,447	2,598	12,150	12,615
5510	Minor Tools & Equipment	-	10,864	41,600	6,400	8,620
	Total Operating	515,705	615,145	509,690	611,365	625,245
	TOTAL MIS	\$ 1,048,921	\$ 1,203,292	\$ 1,199,003	\$ 1,386,281	\$ 1,447,247

Full Time Staff	5	5	5	6	6
Part Time Staff	0	0	0	0	0

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

OFFICE OF PUBLIC RELATIONS AND CULTURAL AFFAIRS-115

Account Number 001-115

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES					
1010	Full Time Salaries	185,814	177,946	233,580	235,700
1030	Overtime	-	839	2,000	500
1040	Premium Pay	38,163	15,059	24,540	18,700
	Total Salaries	\$ 223,977	\$ 193,844	\$ 260,120	\$ 254,900
FRINGE BENEFITS					
2110	FICA Taxes	15,773	13,800	17,171	17,268
2210	Pension	24,306	69,451	77,081	77,781
2310	Group Insurance	25,030	28,095	34,990	43,155
2410	Workers Compensation	-	-	-	-
	Total Fringe Benefits	\$ 65,109	\$ 111,346	\$ 129,242	\$ 138,204
OPERATING EXPENSES					
3110	Professional Services	2,606	5,292	12,500	12,500
3150	Contract Services	11,304	10,792	16,250	16,300
4010	Local Travel	42	148	400	400
4110	Telephone	1,950	1,950	1,950	2,450
4210	Postage	921	13,785	5,000	5,000
4710	Printing	65,484	22,107	68,000	68,000
4810	Promotions	5,023	7,409	8,000	8,000
4820	Small City Events	1,059	-	-	15,000
4910	Conferences & Education	-	2,974	2,000	2,500
4911	Advertising	3,005	1,839	2,500	2,500
4921	MLK	48,308	31,830	45,000	-
4927	Jammin in the park	37,886	29,981	40,000	-
4929	5K Run/Walk				10,000
4931	Jazzin in the Park				-
5110	Office Supplies	1,602	122	2,500	2,500
5215	Uniforms	-	-	300	450
5410	Memberships/Subs	775	716	800	800
5510	Tools & Equipment	4,869	4,043	4,250	4,250
5730	Other Rec Programs	11,100	5,525	2,100	11,000
5763	Hispanic Heritage	-	-	-	-
	Total Operating	\$ 195,935	\$ 138,513	\$ 211,550	\$ 161,650
CAPITAL OUTLAY					
6420	Vehicle replacement	-	-	-	-
6440	Equipment	-	-	-	-
	Total Capital Outlay	\$ -	\$ -	\$ -	\$ -
TOTAL Special Events		\$ 485,021	\$ 443,702	\$ 600,912	\$ 554,754

Full Time Staff	3	3	3	3
Part Time Staff	0	0	0	0

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

PARK RANGER PROGRAM - 117

Account Number 001-117

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	-	150,185	212,971	260,588	282,299
1020	Part Time Salaries	-	18,725	51,237	110,173	100,754
1030	Overtime	-	454	2,005	\$2,500	\$5,000
1040	Premium Pay	-	5,831	8,957	12,091	6,400
	Total Salaries	\$ -	\$ 175,194	\$ 275,170	\$ 385,352	\$ 394,454
FRINGE BENEFITS						
2110	FICA Taxes	-	13,097	20,601	28,854	29,792
2210	Pension	-	24,241	50,205	52,943	57,711
2310	Group Insurance	-	23,385	41,044	43,667	45,903
2410	Workers Compensation	-	-	-	500	500
	Total Fringe Benefits	\$ -	\$ 60,723	\$ 111,850	\$ 125,964	\$ 133,906
OPERATING EXPENSES						
3110	Professional Services	-	4,301	531	\$3,500	\$5,000
3115	Pre-Employment Tests	-	901	776	1,000	1,000
4110	Telephone	-	500	498	2,750	3,950
4210	Postage	-	-	0	200	200
4430	Equipment Rental	-	-	785	1,500	1,700
4620	Equipment Maintenance	-	1,140	786	1,200	1,978
4710	Printing	-	172	579	1,000	1,500
4910	Conferences & Educ	414	1,805	-	5,000	1,500
5110	Office Supplies	-	1,236	2,355	2,500	2,500
5215	Uniforms	749	4,247	1,091	5,000	7,602
5410	Memberships/Subs	-	-	45	\$100	\$100
5510	Tools & Equipment	-	160	102	500	200
	Total Operating	\$ 1,163	\$ 14,461	\$ 7,549	\$ 24,250	\$ 27,230
CAPITAL OUTLAY						
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
Total Park Ranger		\$ 1,163	\$ 250,379	\$ 394,569	\$ 535,566	\$ 555,589

Full Time Staff	0	3	3	5	5
Part Time Staff	0	2	2	4	5

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

FLEET MANAGEMENT -138

Account Number 001-138-

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	171,277	215,937	225,980	237,164	252,994
1020	Part Time Salaries	9,713	-	-	-	-
1030	Overtime	5,859	4,943	581	4,500	4,500
1040	Premium Pay	8,263	7,168	7,544	9,480	6,600
	Total Salaries	\$ 195,112	\$ 228,049	\$ 234,105	\$ 251,144	\$ 264,094
FRINGE BENEFITS						
2110	FICA Taxes	14,697	17,150	17,253	23,189	24,715
2210	Pension	58,861	58,512	77,060	59,353	63,465
2310	Group Insurance	29,209	33,902	43,410	36,585	48,459
2410	Workers Compensation	9,358	31,517	412	2,500	2,500
	Total Fringe Benefits	\$ 112,125	\$ 141,082	\$ 138,135	\$ 121,627	\$ 139,139
OPERATING EXPENSES						
3110	Professional Services	-	-	-	-	7,000
3115	Pre-Employment Testing	182	-	44	500	-
4010	Local Travel & Seminars	-	13	-	500	500
4110	Telephone	624	1,200	1,200	1,200	1,200
4210	Postage	-	-	-	50	50
4310	Electric	4,178	4,032	4,234	4,600	4,600
4620	Equipment Maintenance	70,074	79,121	69,785	103,000	88,300
4630	Contract Repairs	198,325	192,399	192,205	234,000	176,600
4910	Conferences/Education	-	-	-	-	2,000
4919	Training	463	-	-	1,000	750
5110	Office Supplies	1,073	991	1,023	1,000	1,200
5210	Janitorial Supplies	-	-	-	102	100
5215	Uniforms	3,160	3,451	3,407	3,300	3,499
5235	Tires & Batteries	68,806	80,260	66,259	89,000	91,500
5240	Gas, Oil & Lube	246,181	(27,721)	241,807	247,500	245,500
5241	Diesel Fuel	189,315	120,501	148,864	150,000	150,000
5245	Special Supplies	2,566	3,271	963	500	500
5510	Tools & Equipment	539	2,695	3,423	1,500	1,500
	Total Operating	\$ 785,485	\$ 460,213	\$ 733,213	\$ 837,751	\$ 774,798
	TOTAL FLEET MGMT	\$ 1,092,722	\$ 829,343	\$ 1,105,454	\$ 1,210,522	\$ 1,178,031

Full Time Staff	4	4	4	4	4
Part Time Staff	1	1	1	1	0

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

HUMAN RESOURCES - 161

Account Number 001-161

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	324,566	383,244	365,726	438,128	481,153
1020	Part Time Wages	-	14,008	11,132	-	-
1030	Overtime	(303)	1,021	1,582	1,000	1,000
1040	Premium Pay	63,929	32,524	31,935	44,434	33,000
	Total Salaries	\$ 388,192	\$ 430,796	\$ 410,375	\$ 483,562	\$ 515,153
FRINGE BENEFITS						
2110	FICA Taxes	24,465	28,044	27,664	36,813	35,583
2210	Pension	94,334	87,329	112,372	107,963	119,822
2310	Group Insurance	55,714	59,337	59,325	69,997	74,858
2510	Unemployment Comp	5,575	1,375	6,398	12,000	12,000
	Total Fringe Benefits	\$ 180,087	\$ 176,085	\$ 205,759	\$ 226,773	\$ 242,263
OPERATING EXPENSES						
3110	Professional Services	8,181	17,332	9,745	23,500	19,500
3115	Pre-Employment Tests	-	-	188	5,400	8,100
4010	Local Travel	25	(25)	-	500	3,000
4110	Telephone	1,096	1,248	1,242	1,750	1,540
4210	Postage	796	1,036	925	1,000	1,200
4430	Equipment Rental	1,648	2,676	2,695	2,500	2,200
4510	Insurance Allocation	125,413	358,476	259,076	120,000	120,000
4620	Equipment Maintenance	762	917	613	2,500	1,500
4710	Printing	160	1,070	610	501	1,000
4810	Promotions	2,562	3,685	2,923	5,000	5,000
4815	Fitness Challenge	-	-	-	5,000	1,500
4910	Conferences & Educ	4,008	3,419	10,918	11,740	14,000
4911	Advertising	13,156	16,325	7,100	25,000	18,000
4919	Employee Training	3,534	1,990	11,569	10,000	12,500
5110	Office Supplies	1,988	3,096	4,865	4,000	5,000
5410	Memberships/Subs	(14)	993	204	2,000	2,000
5510	Minor Tools & Equipment	-	1,352	-	800	500
	Total Operating	\$ 163,315	\$ 413,591	\$ 312,674	\$ 221,191	\$ 216,541
CAPITAL OUTLAY						
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
	TOTAL Human Resources	\$ 731,594	\$ 1,020,471	\$ 928,808	\$ 931,526	\$ 973,956

Full Time Staff	5	5	6	7	6
Part Time Staff	0	1	0	0	0

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

RISK MANAGEMENT - 162

Account Number 001-162

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries					57,177
	Total Salaries				-	57,177
FRINGE BENEFITS						
2110	FICA Taxes					4,374
2210	Pension					18,868
2310	Group Insurance					13,651
	Total Fringe Benefits				-	36,893
OPERATING EXPENSES						
4513	Sports Accident Policy	11,120	10,774	11,287	12,416	13,161
4521	Excess Coverage Liability	141,784	202,503	170,157	175,262	185,778
4522	Excess Coverage Property	614,993	691,633	687,542	664,298	704,156
4523	Excess Cov Works- Comp	249,885	257,074	225,739	269,927	286,123
	Total Operating	\$ 1,017,781	\$ 1,161,984	\$ 1,094,725	\$ 1,121,903	\$ 1,189,218
NON OPERATING EXPENSES						
7350	Reserve for Insurance	-	-	-	183,925	263,414
	TOTAL Risk Management	\$ 1,017,781	\$ 1,161,984	\$ 1,094,725	\$ 1,305,828	\$ 1,546,702

Full Time Staff	0	0	0	0	1
Part Time Staff	0	0	0	0	0

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

CODE ENFORCEMENT - 223

Account Number 001-223

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	\$ 445,679	\$ 357,228	\$ 574,107	\$ 634,272	\$ 808,994
1020	Part Time Wages	165,668	184,637	157,201	181,340	265,685
1030	Overtime	4,776	14,865	7,000	7,000	7,000
1040	Premium Pay	45,345	24,973	19,122	34,001	28,222
	Total Salaries	\$ 661,468	\$ 581,704	\$ 757,430	\$ 856,613	\$ 1,109,901
FRINGE BENEFITS						
2110	FICA Taxes	48,990	43,544	57,408	64,254	84,370
2210	Pension	165,136	107,543	171,424	190,278	263,699
2310	Group Insurance	99,483	88,975	108,829	120,433	176,634
2410	Workers Compensation	943	4,405	1,000	1,000	1,000
	Total Fringe Benefits	\$ 314,553	\$ 244,466	\$ 338,661	\$ 375,965	\$ 525,703
OPERATING EXPENSES						
3110	Professional Services	948	1,075	3,000	3,000	11,000
3115	Pre-Employment Tests	847	1,012	500	1,000	2,400
3322	Board Legal Expenses	10,150	8,625	22,000	12,000	13,000
3323	Special Magistrate					11,000
4010	Local Travel/Seminars	15	6	1,500	6,725	4,500
4110	Telephone	6,625	5,600	6,600	14,500	17,530
4210	Postage	51,928	52,594	52,000	54,000	73,000
4430	Equipment Rental	-	1,782	2,300	4,500	7,500
4510	Insurance Allocation	12,812	12,883	14,141	12,000	17,000
4620	Equipment Maintenance	1,225	1,677	2,000	9,000	6,000
4710	Printing Services	593	448	700	800	10,000
4910	Conferences/Education	4,330	4,461	4,847	4,031	9,086
5110	Office Supplies	6,252	4,015	4,000	8,000	10,000
5215	Uniforms	1,770	2,563	2,800	6,700	6,101
5245	Special Supplies	504	381	600	800	2,000
5410	Subscriptions	805	944	900	210	2,325
5510	Minor Tools and Equip	1,034	173	350	350	-
	Total Operating	\$ 99,838	\$ 98,239	\$ 118,238	\$ 137,616	\$ 202,442
CAPITAL OUTLAY						
6420	Vehicles	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
Total Code Enforcement		\$ 1,075,858	\$ 924,409	\$ 1,214,329	\$ 1,370,194	\$ 1,838,046

Full Time Staff	7	8	11	12	15
Part Time Staff	8	7	6	7	9

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

ADMINISTRATION BUILDING MAINTENANCE - 313

Account Number 001-313

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	-	33,156	317,636	518,903	473,187
1030	Overtime	-	145	3,362	5,000	5,000
1040	Premium Pay	-	150	3,350	13,529	11,400
	Total Salaries	\$ -	\$ 33,451	\$ 324,348	\$ 537,432	\$ 489,587
FRINGE BENEFITS						
2110	FICA Taxes	-	2,515	24,725	40,638	37,071
2210	Pension	-	11,401	116,871	171,240	156,150
2310	Group Insurance	-	5,851	61,441	119,445	100,270
2410	Workers Compensation	-	-	-	500	500
	Total Fringe Benefits	\$ -	\$ 19,767	\$ 203,037	\$ 331,823	\$ 293,991
OPERATING EXPENSES						
3110	Professional Services	-	-	3,354	10,000	35,500
3115	Pre-Employment Tests	-	847	372	1,000	1,000
4110	Telephone	-	-	3,498	625	625
4210	Postage	-	-	41	200	200
4430	Equipment Rental	-	-	7,093	20,000	30,000
4610	Building Maintenance	-	6,836	272,274	430,000	457,500
4620	Equipment Maintenance	-	-	14,580	5,000	5,000
4910	Conferences & Educ	-	-	3,376	15,000	15,000
5110	Office Supplies	-	4,772	3,868	3,000	3,000
5215	Uniforms	-	-	2,395	7,600	4,600
5245	Special Supplies	-	970	564	-	
5410	Memberships/Subs	-	-	-	200	200
5510	Tools & Equipment	-	-	2,973	5,000	5,000
	Total Operating	\$ -	\$ 13,425	\$ 314,386	\$ 497,625	\$ 557,625
Total Admin Building Maintenance		\$ -	\$ 66,642	\$ 841,772	\$ 1,366,880	\$ 1,341,203

Full Time Staff	0	1	7	10	8
Part Time Staff	0	0	0	0	0

Finance and Support Services

Finance and Support Services

The Finance and Support Services Department comprises the Accounting, Purchasing, Management and Budget, Building, and Planning and Zoning divisions. The Department also manages Economic Development and the Community Redevelopment Agency.

The primary objective of the Finance and Support Services Department is to maintain a fiscally sound governmental organization and provide effective support to operating departments at an efficient cost. The Accounting, Purchasing and Budget divisions are responsible for adhering to legal requirements and generally accepted accounting principles, maintaining competitive procurement procedures, providing for effective investments and debt management, billing and collection for business license taxes and numerous miscellaneous revenues, maintaining an accurate fixed asset management program, and the development and monitoring of the city's annual budget

The Building division and the Planning and Zoning division work together to review plans for all construction and property development in the City. Planning and Zoning maintains the City's Comprehensive Plan and Land Development Regulations, which specify the types of development allowed in the City and where and how different uses can be accommodated. The Building division issues permits for construction, conducts inspections of ongoing work, and certifies that new buildings and renovations are constructed in compliance with the South Florida Building Code. The Building division is also responsible for inspecting properties damaged through fire, disaster or neglect and determining when they are unsafe for occupation.

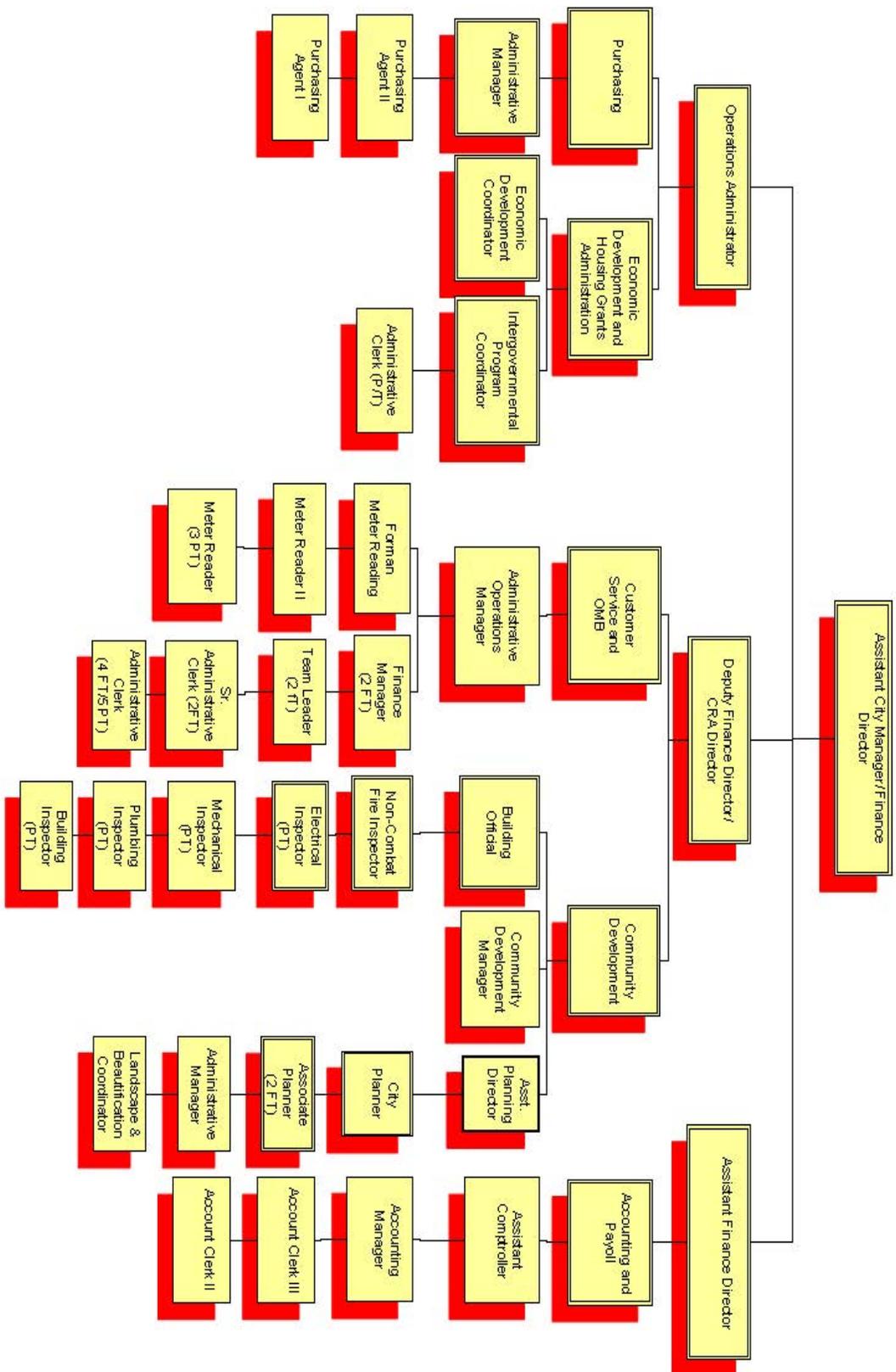
Accomplishments for Fiscal Year 2018

- Received Certificate of Achievement for Financial Reporting from Government Finance Officers Association for annual financial reports.
- Issued \$5 million dollar water and sewer bond

- Issued, inspected and closed 3,254 building permits.
- Implemented the Smart Safe and Scanned Image Deposit systems.
- Assisted six companies with relocation to Lauderhill.

Goals for Fiscal Year 2019

- **GOAL EFFICIENT AND EFFECTIVE CITY GOVERNMENT, CUSTOMER FOCUSED AND VALUES DIVERSITY:** Maintain Commission mandate of General Fund Unassigned Fund Balance of at least 10% of operating expenditures.
- **GOAL QUALITY HOUSING AT ALL PRICE RANGES AND ATTRACTIVE COMMUNITIES:** Complete construction and sale of first phase of single-family home project in Central Lauderhill.
- **GOAL EFFICIENT AND EFFECTIVE CITY GOVERNMENT, CUSTOMER FOCUSED AND VALUES DIVERSITY:** Implementation of an online permit process. Digitizing of application forms in the permitting and certificate of use processes.



CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

ACCOUNTING & ACCOUNTS PAYABLE- 131

Account Number 001-131-

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	280,296	342,220	349,897	387,673	425,006
1020	Part Time Salaries	-	-	14,584	25,300	-
1030	Overtime	4,598	2,882	2,770	1,000	1,500
1040	Premium Pay	26,653	20,700	45,279	35,431	27,618
	Total Salaries	\$ 311,547	\$ 365,802	\$ 412,531	\$ 449,404	\$ 454,124
FRINGE BENEFITS						
2110	FICA Taxes	24,390	25,695	28,950	30,333	33,285
2210	Pension	100,478	83,156	88,461	80,832	140,253
2310	Group Insurance	73,144	81,579	84,535	83,482	106,080
2410	Workers Compensation	-	-	-	1,100	1,100
	Total Fringe Benefits	\$ 198,012	\$ 190,430	\$ 201,947	\$ 195,747	\$ 280,718
OPERATING EXPENSES						
3110	Professional Services	137	26,728	25,584	27,000	27,000
3115	Pre-Employment Tests	-	-	424	250	-
3210	Auditing	77,200	6,800	61,650	65,000	65,000
4010	Local Travel	30	-	-	100	-
4110	Telephone	7,091	8,800	7,412	8,800	8,100
4210	Postage	2,811	3,017	3,455	3,650	3,700
4430	Equipment Rental	827	1,071	2,025	1,200	2,100
4620	Equipment Maintenance	521	2,916	947	3,250	1,500
4710	Printing	3,001	2,883	2,743	3,200	2,800
4910	Conferences/Education	9,734	2,155	5,404	6,500	5,800
5110	Office Supplies	4,416	1,228	2,231	5,400	2,500
5215	Uniforms	628	410	-	700	700
5245	Special Supplies	-	-	8	200	-
5410	Subscriptions	1,388	681	638	1,095	740
5510	Minor Tools & Equipment	2,948	244	173	200	200
	Total Operating	\$ 110,732	\$ 56,933	\$ 112,695	\$ 126,545	\$ 120,140
ACCOUNTING & A/P		\$ 620,291	\$ 613,165	\$ 727,173	\$ 771,696	\$ 854,982

Full Time Staff	5	5	5	5	6
Part Time Staff	0	0	1	1	0

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

PURCHASING & CONTRACT MANAGEMENT - 133

Account Number 001-133-

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	90,902	123,572	145,560	175,654	143,039
1020	Part Time Salaries	-	-	-	-	-
1030	Overtime	3,450	1,952	3,126	800	1,300
1040	Premium Pay	7,516	4,144	6,584	10,796	3,848
	Total Salaries	\$ 101,869	\$ 129,669	\$ 155,270	\$ 187,250	\$ 148,187
FRINGE BENEFITS						
2110	FICA Taxes	7,303	10,026	12,135	18,194	14,947
2210	Pension	39,187	43,669	70,124	54,978	47,203
2310	Group Insurance	14,501	17,496	26,807	31,816	32,588
2410	Workers Compensation	-	-	-	-	-
	Total Fringe Benefits	\$ 60,991	\$ 71,192	\$ 109,067	\$ 104,988	\$ 94,738
OPERATING EXPENSES						
3110	Professional Services	-	39	1,944	3,000	5,000
3315	Pre-Employment Test	29	-	-	-	-
4010	Local Travel	-	-	-	200	-
4110	Telephone	-	500	498	1,470	1,500
4210	Postage	117	176	58	650	650
4510	Insurance Allocation	-	-	-	100	100
4710	Printing Services	60	-	-	200	250
4910	Conferences/Education	8,319	8,689	9,219	14,280	13,600
5110	Office Supplies	13	(7)	-	1,000	3,500
5215	Uniforms	-	-	-	450	600
5410	Memberships & Subcrip.	419	653	676	750	900
5510	Minor Tools & Equipment	-	-	486	1,200	1,000
	Total Operating	\$ 8,957	\$ 10,051	\$ 12,881	\$ 23,300	\$ 27,100
CAPITAL OUTLAY						
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
TOTAL PURCHASING		\$ 171,816	\$ 210,911	\$ 277,217	\$ 315,538	\$ 270,025

Full Time Staff	2	2	3	3	3
Part Time Staff	0	0	0	0	0

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

OFFICE OF MANAGEMENT AND BUDGET - 137

Account Number 001-137-

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	273,219	248,046	179,509	154,253	161,542
1020	Part Time Salaries	14,412	-	9,257	-	-
1030	Overtime	524	3,860	2,540	500	500
1040	Premium Pay	39,589	8,050	23,944	8,770	-
	Total Salaries	\$ 327,744	\$ 259,956	\$ 215,251	\$ 163,523	\$ 162,042
FRINGE BENEFITS						
2110	FICA Taxes	25,114	18,574	15,410	12,373	12,358
2210	Pension	117,124	81,148	79,887	50,927	53,309
2310	Group Insurance	56,716	57,534	41,642	35,033	48,260
2410	Workers Compensation	-	-	-	100	100
	Total Fringe Benefits	\$ 198,954	\$ 157,255	\$ 136,940	\$ 98,433	\$ 114,027
OPERATING EXPENSES						
3110	Professional Services	158,008	4,182	882	8,500	9,000
3115	Pre-Employment Tests	29	130	512	300	500
4010	Local Travel	30	-	-	500	500
4110	Telephone	3,863	4,000	3,999	4,000	4,000
4210	Postage	12,437	11,928	3,223	15,000	15,000
4430	Equipment Rental	2,629	3,199	1,693	2,500	1,500
4510	Insurance Allocation	26	-	-	-	39,882
4620	Equipment Maintenance	1,344	1,336	83	1,900	1,500
4710	Printing	1,279	5,694	1,150	5,000	5,000
4910	Conferences/Education	1,403	5,072	9,213	3,500	7,500
5110	Office Supplies	2,816	2,859	3,272	3,000	3,000
5215	Uniforms	-	369	91	1,000	1,000
5410	Subscriptions	656	177	577	1,500	1,000
5510	Minor Tools & Equipment	846	76	1,152	3,500	1,500
	Total Operating	\$ 185,366	\$ 39,021	\$ 25,846	\$ 50,200	\$ 90,882
CAPITAL OUTLAY						
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
TOTAL FINANCE & BUDGET		\$ 712,064	\$ 456,233	\$ 378,036	\$ 312,156	\$ 366,951

Full Time Staff	8	4	5	3	3
Part Time Staff	1	0	0	0	0

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

HOUSING & ECONOMIC DEVELOPMENT - 139

Account Number 001-139-

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	-	184,093	258,109	165,057	253,130
1030	Overtime	-	-	471		
1040	Premium Pay	-	12,124	27,603	19,684	14,523
	Total Salaries	\$ -	\$ 196,217	\$ 286,183	\$ 184,741	\$ 267,653
FRINGE BENEFITS						
2110	FICA Taxes	-	14,228	20,060	12,597	19,015
2210	Pension	-	57,850	113,461	56,316	83,533
2310	Group Insurance	-	19,185	31,320	17,264	30,453
2410	Workers Compensation	-	-	-	-	-
	Total Fringe Benefits	\$ -	\$ 91,262	\$ 163,551	\$ 86,177	\$ 133,001
OPERATING EXPENSES						
3110	Professional Services	-	269,887	312,456	400,000	80,000
3115	Pre Employment Testing	-	29	283		
4010	Local Travel	-	10	-	700	700
4110	Telephone	-	2,000	1,837	2,600	2,500
4210	Postage	-	5,806	2,674	1,500	1,500
4430	Equipment Rental	-	769	748	4,000	4,000
4620	Equipment Maintenance	-	270	-	800	2,000
4710	Printing	-	-	35	2,000	3,000
4825	Economic Development	-	29,931	77,756	129,006	91,000
4910	Conferences/Education	-	7,175	4,615	14,800	11,833
4911	Advertising	-	-	2,010		
5110	Office Supplies	-	3,028	2,629	2,000	2,000
5215	Uniforms	-	-	186	350	350
5410	Subscriptions	-	275	199	1,965	5,645
5510	Minor Tools & Equipment	-	850	2,203	1,000	2,000
8122	Visit Lauderhill	-	-	-	-	100,000
	Total Operating	\$ -	\$ 320,029	\$ 407,632	\$ 560,721	\$ 306,528
CAPITAL OUTLAY						
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FINANCE & BUDGET		\$ -	\$ 607,508	\$ 857,366	\$ 831,639	\$ 707,182

Full Time Staff	0	4	4	3	3
Part Time Staff	0	0	0	0	0

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

BUILDING - 212

Account Number 001-212

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	272,390	333,663	307,185	204,207	276,645
1020	Part Time Wages	96,323	45,530	52,791	85,611	98,352
1030	Overtime	1,802	1,022	3,429	2,250	2,000
1040	Premium Pay	10,246	3,207	8,989	11,987	8,600
	Total Salaries	\$ 380,761	\$ 383,421	\$ 372,394	\$ 304,055	\$ 385,597
FRINGE BENEFITS						
2110	FICA Taxes	28,264	28,475	27,843	22,782	29,174
2210	Pension	83,956	86,859	103,717	46,808	28,012
2310	Group Insurance	51,505	59,136	48,236	45,018	40,203
2410	Workers Compensation	-	-	979	-	-
	Total Fringe Benefits	\$ 163,725	\$ 174,470	\$ 180,774	\$ 114,608	\$ 97,389
OPERATING EXPENSES						
3110	Professional Services	15,488	37,027	29,555	26,500	10,000
3115	Pre-Employment Tests	219	336	292	600	600
4110	Telephone	2,047	2,400	2,400	2,400	1,270
4210	Postage	1,243	3,200	379	3,000	3,000
4620	Equipment Maintenance	-	632	453	2,000	1,000
4710	Printing	451	993	1,651	2,000	2,000
4910	Conferences & Educ	320	2,992	430	3,000	3,000
5110	Office Supplies	2,290	400	1,171	1,500	1,500
5215	Uniforms	-	-	772	600	750
5410	Memberships/Subs	86	145	285	400	500
	Total Operating	\$ 22,144	\$ 48,124	\$ 37,388	\$ 42,000	\$ 23,620
CAPITAL OUTLAY						
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
	TOTAL BUILDING	\$ 566,630	\$ 606,015	\$ 590,556	\$ 460,663	\$ 506,606

Full Time Staff	4	5	5	2	3
Part Time Staff	4	3	3	4	3

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

PLANNING & REDEVELOPMENT - 222

Account Number 001-222

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	410,066	473,548	404,492	373,282	382,719
1020	Part Time Wages	-	25,458	10,435	-	-
1030	Overtime	(538)	-	-	-	-
1040	Premium Pay	56,294	18,822	169,706	19,470	19,900
	Total Salaries	\$ 465,822	\$ 517,827	\$ 584,633	\$ 392,752	\$ 402,619
FRINGE BENEFITS						
2110	FICA Taxes	32,082	36,329	34,012	30,046	30,801
2210	Pension	68,893	120,785	169,147	119,985	126,298
2310	Group Insurance	68,064	61,494	53,263	76,440	65,982
2410	Workers Compensation	-	-	-	-	-
2410	Workers Compensation	-	244	284	-	-
	Total Fringe Benefits	\$ 169,039	\$ 218,852	\$ 256,705	\$ 226,471	\$ 223,081
OPERATING EXPENSES						
3110	Professional Services	2,139	3,996	(1,201)	85,000	142,200
3115	Pre-Employment Tests	-	86	44	150	100
3330	Planning and Zoning Bd	950	1,075	775	2,100	4,200
4010	Local Travel	16	-	-	600	1,000
4110	Telephone	3,158	3,800	3,473	3,800	4,500
4210	Postage	584	371	370	500	2,000
4430	Equipment Rental	478	1,261	1,742	1,500	2,000
4510	Insurance Allocation	-	10	1	1	-
4620	Equipment Maintenance	454	300	-	500	1,000
4710	Printing	-	405	-	500	1,000
4910	Conferences & Educ	-	367	-	5,100	10,350
5110	Office Supplies	1,531	1,184	2,180	2,500	4,000
5215	Uniforms	-	-	411	600	670
5410	Memberships/Subs	1,931	905	2,116	3,243	3,700
	Total Operating	\$ 11,241	\$ 13,759	\$ 9,911	\$ 106,094	\$ 176,720
CAPITAL OUTLAY						
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
	TOTAL PLANNING	\$ 646,102	\$ 750,438	\$ 851,249	\$ 725,317	\$ 802,420

Full Time Staff	6	5	5	5	5
Part Time Staff	0	1	1	0	1

Police

Police Department

The Police Department provides the community with a law enforcement system that integrates and utilizes all of the City's resources to provide protection for the property and residents of the City of Lauderhill. The primary area of focus for the Police Department is community safety and protection of the health and welfare of the residents of Lauderhill.

The Police Department comprises four divisions. Administration includes the command staff and executive office staff. Operations includes the patrol officers and detectives and represents the majority of the budgeted funds. The School Resource Officer division charged with securing the educational facilities within the City. Support Services includes the forensics and crime scene technicians, service aides that can handle non-emergency calls for service and the victims' advocate unit.

The major programs of the Police Department include:

- Emergency response to criminal activities and citizen calls
- Criminal investigations
- Enforcement of traffic laws, City Ordinances and the promotion of traffic safety
- School crossing guard service, youth related services, in-school programs
- Victim advocate services
- Community oriented policing activities including meeting with neighborhood groups and condominium associations.

Accomplishments for Fiscal Year 2018

- The Police Department introduced four programs to enhance partnerships with the youth of Lauderhill.
- Guardians Involved for Tomorrow, two Rescue Our Kids Academies and the Police Explorer Boot Camps Academy.
- Increased the number of K9 officers from two to four.
- Received the 2018 School Based Elementary School Partner of Year Award from the Broward Public School.

- Purchased and deployed forty eight new vehicles.
- Introduction of a new records management system which connects the Police Department with other agencies in Broward County.

Goals for Fiscal Year 2019

- **GOAL GROWING LOCAL ECONOMY, EMPLOYMENT AND QUALITY OF LIFE:**
Implementation of community policing programs to increase community ties and ensure the continued reduction of crime rates.
- **GOAL SAFE AND SECURE CITY OF LAUDERHILL:** Implementation and deployment of the Body Camera program
- **GOAL EFFICIENT AND EFFECTIVE CITY GOVERNMENT, CUSTOMER FOCUSED AND VALUES DIVERSITY:** Roll out of a web based inference service that enables residents to file initial and supplemental reports.

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

POLICE ADMINISTRATION - 511

Account Number 001-511-

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	1,097,218	795,992	953,092	1,097,093	1,173,641
1020	Part Time Salaries					32,739
1030	Overtime	4,591	22,683	35,184	25,000	50,000
1040	Premium Pay	49,231	22,836	5,030	37,848	28,365
1060	Longevity Pay	7,904	7,904	4,450	9,154	9,407
	Total Salaries	\$ 1,158,944	\$ 849,416	\$ 997,756	\$ 1,169,095	\$ 1,294,152
FRINGE BENEFITS						
2110	FICA Taxes	80,999	56,272	68,556	79,584	88,786
2210	Pension	203,541	169,092	238,359	234,396	306,388
2310	Group Insurance	141,949	113,804	145,282	113,883	164,402
2410	Workers Compensation	-	-	-	1,000	1,000
	Total Fringe Benefits	\$ 426,489	\$ 339,168	\$ 452,196	\$ 428,863	\$ 560,576
OPERATING EXPENSES						
3110	Professional Services	38,910	40,071	76,138	\$86,900	102,400
4110	Telephone	-	-	2,004	2,000	2,540
4210	Postage	3,935	3,966	4,098		-
4430	Equipment Rental	48,405	73,751	74,507	33,500	65,000
4510	Insurance Allocation	-	-	-	103,353	-
4620	Equipment Maintenance	6,155	7,153	250	8,700	9,700
4710	Printing	3,304	1,094	1,483	1,500	2,000
4910	Conf. & Educ (Tuition)	-	-	-	-	-
4913	Educational Materials	-	1,953	1,398	3,000	3,000
4919	Training	10,662	15,294	11,079	15,000	15,000
5110	Office Supplies	3,992	3,000	3,816	4,000	4,500
5245	Special Supplies	7,512	5,351	13,573	11,000	13,000
5410	Memberships/Subs	2,127	1,866	2,619	2,826	2,826
5510	Tools & Equipment	302	60	-	500	500
5828	Windermere Police Prog	115	(190)	118	-	-
5830	Safe Neighborhoods	10,000	10,000	5,894	15,000	15,000
	Total Operating	\$ 135,419	\$ 163,370	\$ 196,977	\$ 287,279	\$ 235,466
CAPITAL OUTLAY						
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
	TOTAL POLICE ADMIN	\$ 1,720,852	\$ 1,351,955	\$ 1,646,929	\$ 1,885,237	\$ 2,090,194

Full Time Staff	10	9	10	12	13
Part Time Staff	0	0	0	0	3

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

POLICE OPERATIONS - 512

Account Number 001-512

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	5,307,927	5,380,508	5,703,024	5,884,922	5,231,416
1020	Part Time Salaries			5,674		
1030	Overtime	460,784	1,034,921	1,297,647	550,000	1,000,000
1040	Premium Pay	177,492	107,520	71,612	390,884	295,886
1050	Special Details	88,935	96,182	25,558	50,001	50,001
1060	Longevity Pay	68,470	77,269	67,368	63,122	62,540
	Total Salaries	\$ 6,103,609	\$ 6,696,400	\$ 7,170,883	\$ 6,938,928	\$ 6,639,843
FRINGE BENEFITS						
2110	FICA Taxes	448,671	489,363	510,174	481,502	429,641
2210	Pension	1,534,524	1,503,828	1,394,604	1,628,810	1,513,928
2310	Group Insurance	739,058	731,575	820,198	755,670	1,049,241
2410	Workers Comp	198,323	172,099	317,578	125,000	125,000
	Total Fringe	\$ 2,920,576	\$ 2,896,866	\$ 3,042,554	\$ 2,990,982	\$ 3,117,810
OPERATING EXPENSES						
3110	Professional Service	262,951	276,162	248,739	317,500	340,000
3115	Pre-Employ Tests	6,576	36,354	54,179	47,000	56,500
4110	Telephone	138,373	117,725	111,353	127,500	127,500
4310	Electric	73,411	65,337	70,905	65,000	
4320	Water & Sewer	12,124	16,085	2,303	15,000	-
4430	Equipment Rental	11,486	23,580	22,961	29,640	37,140
4510	Insurance Allocation	236,199	156,361	122,340	175,000	-
4620	Equipment Maint	111,650	106,208	75,482	202,053	200,543
4710	Printing	5,315	5,530	6,675	5,700	6,200
4910	Conf. & Educ (Tuition)	26,899	19,869	14,579	72,286	20,803
4919	Training	32,898	46,858	70,308	85,650	74,450
5110	Office Supplies	24,409	21,918	20,036	18,000	20,000
5210	Janitorial Supplies	-	-	-	-	-
5215	Uniforms	90,183	78,490	138,417	112,100	145,762
5245	Special Supplies	57,512	63,879	56,566	74,091	106,350
5410	Subscriptions	1,716	382	624	1,525	1,625
5670	Empowerment Camp	-	-	-	-	-
5828	Windermere Program	-	-	(135)	-	-
	Total Operating	\$ 1,091,702	\$ 1,034,739	\$ 1,015,332	\$ 1,348,045	\$ 1,136,873
CAPITAL OUTLAY						
6420	Vehicles	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital	\$ -				
	TOTAL POLICE	\$ 10,115,887	\$ 10,628,005	\$ 11,228,769	\$ 11,277,955	\$ 10,894,526

Full Time Staff	71	80	79	82	72
Part Time Staff	0	0	0	0	0

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

SCHOOL RESOURCE OFFICER - 514

Account Number 001-514-

Object Code	Description	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES				
1010	Full Time Salaries	-	-	378,400
1020	Part Time Salaries	-	-	241,951
1030	Overtime	-	-	25,000
1040	Premium Pay	-	-	28,636
1050	Special Details	13,750	13,750	13,750
1060	Longevity Pay	-	-	10,884
	Total Salaries	\$ 13,750	\$ 13,750	\$ 698,621
FRINGE BENEFITS				
2110	FICA Taxes	-	-	49,644
2210	Pension	-	-	80,379
2310	Group Insurance	-	-	59,828
2410	Workers Compensation	-	-	-
	Total Fringe Benefits	\$ -	\$ -	\$ 189,851
OPERATING EXPENSES				
3110	Professional Services	-	-	-
3115	Pre Employment Testing	-	-	13,750
4110	Telephone	-	-	-
4210	Postage	-	-	-
4430	Equipment Rental	-	-	-
4510	Insurance Allocation	-	-	-
4620	Equipment Maintenance	-	-	-
4710	Printing	-	-	2,000
4910	Conf. & Educ (Tuition)	-	-	-
4913	Educational Materials	-	-	-
4919	Training	-	-	44,650
5110	Office Supplies	-	-	2,400
5245	Special Supplies	-	-	46,881
5410	Memberships/Subs	-	-	-
5510	Tools & Equipment	-	-	-
5828	Windermere Police Prog	-	-	-
5830	Safe Neighborhoods	-	-	-
	Total Operating	\$ -	\$ -	\$ 109,681
CAPITAL OUTLAY				
6440	Equipment	-	-	-
	Total Capital Outlay	\$ -	\$ -	\$ -
	TOTAL POLICE SRO	\$ 13,750	\$ 13,750	\$ 998,153

Full Time Staff	0	0	13
Part Time Staff	0	0	0

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

POLICE SUPPORT SERVICES - 515

Account Number 001-515

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	3,704,971	3,179,863	3,316,203	3,809,791	3,641,103
1020	Part Time Wages	411,352	354,623	441,655	357,917	343,962
1030	Overtime	225,000	824,852	883,803	550,000	750,000
1040	Premium Pay	267,513	114,471	141,901	272,854	363,376
1050	Special Details	20,000	24,805	17,371	25,000	25,000
1060	Longevity	29,838	60,346	51,670	71,417	57,789
	Total Salaries	\$ 4,658,674	\$ 4,558,960	\$ 4,852,604	\$ 5,086,979	\$ 5,181,230
FRINGE BENEFITS						
2110	FICA Taxes	343,212	327,421	347,663	346,694	330,420
2210	Pension	862,331	998,835	972,587	858,234	929,072
2310	Group Insurance	518,569	423,144	506,805	433,718	786,901
2410	Workers Compensation	-	-	-	-	-
	Total Fringe Benefits	\$ 1,724,112	\$ 1,749,400	\$ 1,827,055	\$ 1,638,646	\$ 2,046,393
OPERATING EXPENSES						
3110	Professional Services	15,600	7,768	16,329	39,900	31,400
3115	Pre-Employment Tests	-	-	-	-	1,400
4010	Local Travel	-	-	-	-	-
4110	Telephone	-	-	-	-	-
4210	Postage	-	-	-	500	2,000
4430	Equipment Rental	12,356	5,095	14,309	18,000	21,800
4510	Insurance Allocation	1	1	2	3	1,125
4610	Building Maintenance	-	-	-	-	-
4620	Equipment Maintenance	6,600	640	3,004	5,300	5,300
4710	Printing	1,900	1,900	929	2,300	2,300
4910	Conf. & Educ (Tuition)	-	-	-	-	-
4913	Educational Materials	1,400	-	1,400	1,400	1,400
4919	Training	2,500	5,657	6,966	9,100	9,100
5110	Office Supplies	6,000	5,954	8,665	5,000	5,000
5245	Special Supplies	7,500	12,038	16,723	27,500	27,500
5410	Memberships/Subs	4,200	300	540	1,860	1,995
	Total Operating	\$ 58,057	\$ 39,353	\$ 68,864	\$ 110,860	\$ 110,317
CAPITAL OUTLAY						
6440	Equipment	-	-	-	-	-
	TOTAL Police Support Services	\$ 6,440,843	\$ 6,347,712	\$ 6,748,523	\$ 6,836,485	\$ 7,337,940

Full Time Staff	52	45	54	55	62
Part Time Staff	18	21	17	17	14

Fire/EMS/Rescue

Fire Department

The Fire Department comprises Firefighting, Rescue, Fire Inspection and Fire Fleet Maintenance divisions. Firefighting provides superior fire protection and fire prevention programs to the citizens of Lauderhill. Rescue provides Basic Life Support and Advanced Life Support to residents in emergencies and transport to local hospitals and trauma centers when necessary. Fire Inspection conducts annual inspections of commercial and multi-family properties as well as all new construction to ensure compliance with Fire Safety provisions of the South Florida Building Code and state and national standards. Fire Fleet Maintenance provides routine vehicle maintenance that is specific to the standards required for emergency response vehicles.

Fire and Rescue operations work out of four stations that are staffed and operational 24 hours per day, 7 days per week to provide superior coverage and response times to emergencies. 911 communications are provided by Broward County from a central office.

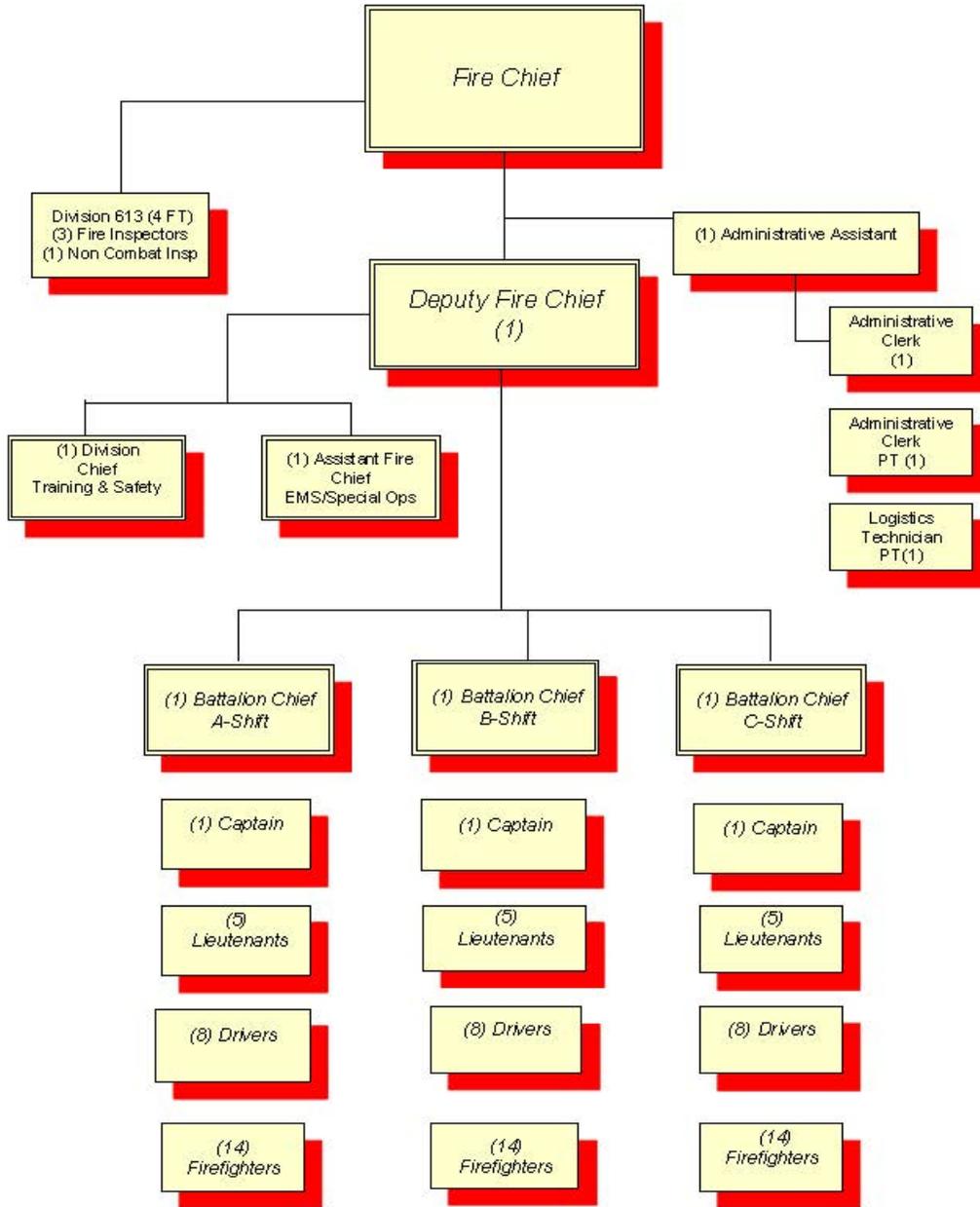
Accomplishments for Fiscal Year 2018

- Implementation of a new billing and ePCR software system which allows for enhanced reporting and compliance.
- Received the AFG Grant for Fire Station Alerting system.
- Awarded four Fire Explorer Scholarships.
- Received Fire Rescue Crew of the Year from the Fire Chiefs Association of Broward County.
- Renewed the State of Florida Emergency Medical Services license
- Participated in the Reading for the Record and the Tutormate program at Endeavor Learning Center.
- Updated the Continuity of Operations Plan (COOP).

Goals for Fiscal Year 2019

- **GOAL QUALITY HOUSING AT ALL PRICE RANGES AND ATTRACTIVE COMMUNITIES:**
Increase fire safety promoting programs including providing free smoke detectors and in home safety inspections.
- **GOAL SAFE AND SECURE CITY OF LAUDERHILL:** Commence in service training on the use of bail out safety kits.
- **GOAL GROWING LOCAL ECONOMY, EMPLOYMENT AND QUALITY OF LIFE:** Complete all annual fire inspections and follow up violations with prescriptions for corrective measures.
- **GOAL SAFE AND SECURE CITY OF LAUDERHILL:** Award contract and commence construction on Fire Station 30.

City of Lauderdale Fire Department



CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

FIRE RESCUE/EMS - 614

Account Number 001-614

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	2,372,942	2,216,231	2,620,234	2,227,711	2,181,499
1030	Overtime	123,700	286,188	373,195	235,101	235,101
1040	Premium Pay	31,777	85,275	5,344	156,997	163,156
1060	Longevity Pay	5,863	13,731	17,818	23,413	22,035
	Total Salaries	\$ 2,534,282	\$ 2,601,425	\$ 3,016,591	\$ 2,643,222	\$ 2,601,791
FRINGE BENEFITS						
2110	FICA Taxes	183,789	187,429	222,014	184,221	181,056
2210	Pension	1,266,849	1,085,139	1,119,032	1,024,360	1,005,754
2310	Group Insurance	308,268	296,848	338,121	297,084	360,636
2410	Workers Compensation	-	-	-	-	-
	Total Fringe Benefits	\$ 1,758,906	\$ 1,569,416	\$ 1,679,168	\$ 1,505,665	\$ 1,547,446
OPERATING EXPENSES						
3110	Professional Services	41,623	70,693	67,699	96,670	116,620
3115	Pre-Employment Tests	29	420	2,670	5,550	7,236
3150	Contract Services	-	-	1,260	-	144,000
4010	Local Travel	940	1,190	1,260	2,000	2,000
4110	Telephone	27,925	26,092	-	-	-
4210	Postage	288	339	502	852	852
4310	Electric	28,962	31,661	18,594	18,600	20,214
4320	Water & Sewer	-	-	387	11,100	11,100
4330	Propane Gas	3,321	2,000	810	6,000	6,000
4430	Equipment Rental	-	360	115	360	360
4510	Insurance Allocation	-	-	-	-	-
4610	Building Maintenance	22	5,431	1,468	27,870	30,310
4620	Equipment Maintenance	22,854	19,626	25,453	36,001	46,644
4910	Conferences & Educ	2,031	2,285	8,548	15,198	11,768
5110	Office Supplies	8,258	2,732	6,061	8,680	8,680
5210	Janitorial Supplies	3,515	2,715	5,400	5,400	5,400
5215	Uniforms	29,751	26,084	19,710	39,479	39,479
5245	Special Supplies	105,323	105,369	105,246	106,000	107,000
5410	Memberships/Subs	-	219	375	525	495
5510	Tools & Equipment	6,114	2,155	5,950	16,352	37,652
	Total Operating	\$ 280,956	\$ 299,371	\$ 271,508	\$ 396,637	\$ 595,810
CAPITAL OUTLAY						
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
	TOTAL FIRE RESCUE/EMS	\$ 4,574,144	\$ 4,470,212	\$ 4,967,266	\$ 4,545,524	\$ 4,745,047

Full Time Staff	30	24	25	25	43
Part Time Staff	0	0	0	0	0

Parks and Leisure Services

Parks and Leisure Services Department

Parks and Leisure Services (PALS) includes 15 budget divisions that encompass a wide range of recreational facilities, programs and activities. The programs and facilities are accessible to all residents and contribute to the physical, mental, social and cultural needs of the community, and promote community pride and diversity.

PALS directly operates and maintains 11 active parks comprising 90 acres and 10 passive parks comprising 27 acres in Lauderhill. PALS also operates four community centers and three swimming pools in addition to a golf course and numerous athletic fields. PALS also provides programming on fields at Broward County Schools located in Lauderhill.

The department seeks to satisfy three distinct community recreation needs including recreational services, health and social services, and transportation.

Recreational services are provided through a variety of youth, adult and senior activity programs including swimming, soccer, cricket, track, golf, art therapy, special events, summer camp, field trips, jazzercise, aerobics, weight fitness, exercise trails, judo, karate, yoga, dance, steel pan, baseball, football, netball and basketball.

Health and social services are based in community centers such as the Sadkin Senior Center, St. George Community Center and Windermere Community Center and include after school care, literacy and computer programs, entertainment and lectures, arts and crafts, and health fairs and wellness programs.

Transportation is provided through a City bus system that operates six routes at subsidized fares throughout Lauderhill and connects to the Broward County bus system and designated stops and at the bus transfer station at the Lauderhill Mall. PALS also coordinates medical and special needs transportation for residents through Broward County's system.

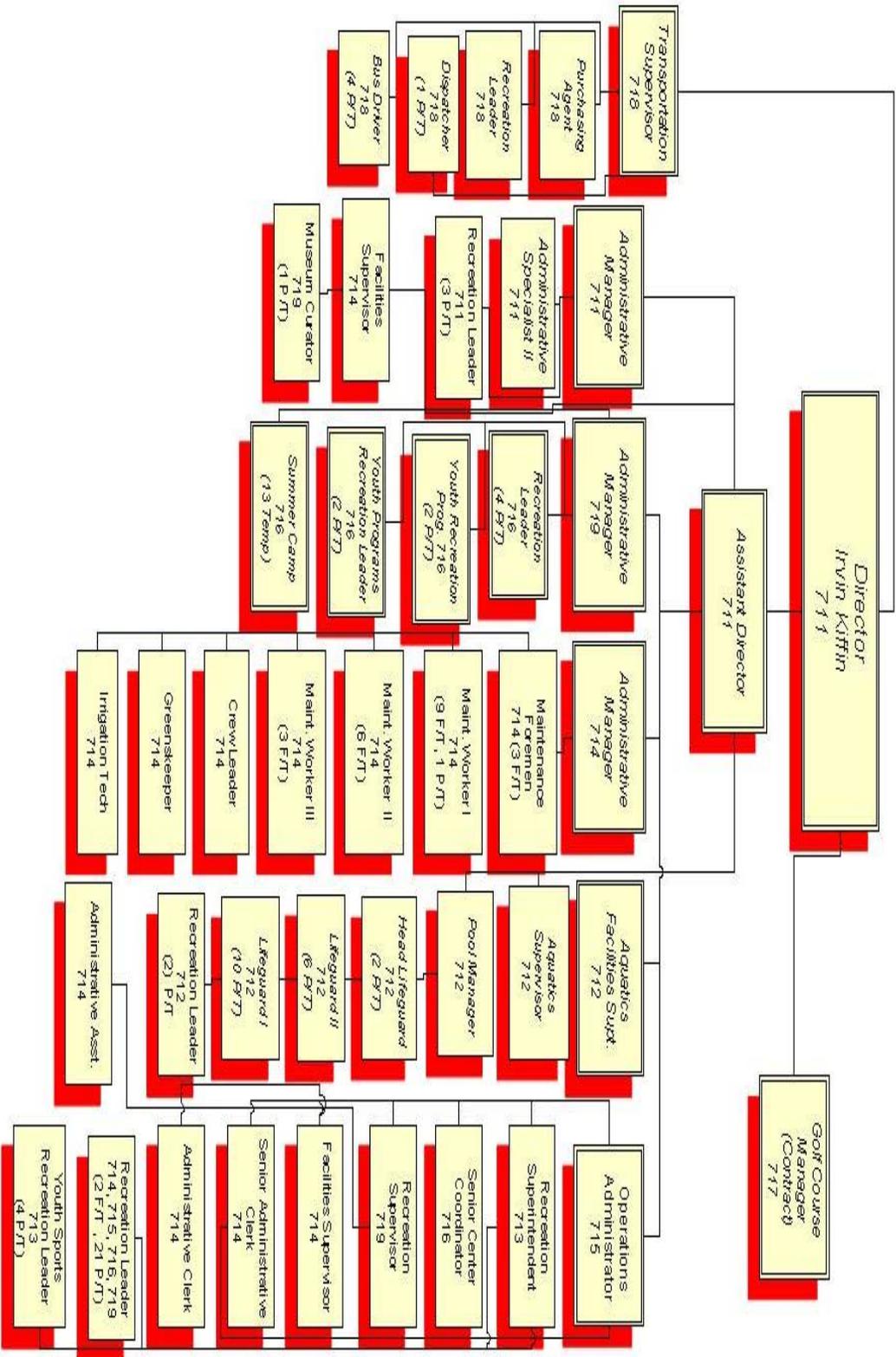
Accomplishments for Fiscal Year 2018

- Recognized as a 2018 Playful City USA community.
- Increase participation in City programs by forty four percent.
- Transported over four thousand passengers through it Demand Response Service.
- Install new turf and renovate the Sports Park.
- Install new playground equipment at Ruth Rothkopf and Maye Jenkins Park.
- Coordinated joint facility use agreements with School Board and YMCA.
- Introduce a Teen Leadership Camp at the Wally Elfers Historical Museum.
- Accompany twenty nine local community middle/high school students on a three day college tour.

Goals for Fiscal Year 2019

- **GOAL OPEN SPACES AND ACTIVE LIFESTYLE FOR ALL AGES:** Increase participation in youth sports.
- **GOAL OPEN SPACES AND ACTIVE LIFESTYLES FOR ALL AGES:** Develop more training programs for youth sport coaches.
- **GOAL OPEN SPACES AND ACTIVE LIFESTYLE FOR ALL AGES:** Continue to develop cooperative programs with local schools and Boys and Girls Club to provide youth with a variety of recreational and social activities

City of Lauderdale Parks & Leisure Services



CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

PARKS & LEISURE SERVICES - ADMINISTRATION - 711

Account Number 001-711

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	276,516	371,564	386,083	485,124	549,274
1020	Part Time Wages	-	-	28,252	70,463	-
1030	Overtime	36	37	624	-	1,000
1040	Premium Pay	17,545	8,407	21,743	16,100	19,200
	Total Salaries	\$ 294,097	\$ 380,009	\$ 436,702	\$ 571,687	\$ 569,474
FRINGE BENEFITS						
2110	FICA Taxes	18,972	24,614	29,062	39,861	39,001
2210	Pension	66,247	82,686	111,440	102,704	129,130
2310	Group Insurance	28,582	41,864	46,445	42,961	58,466
2410	Workers Compensation	-	-	-	-	1,404
	Total Fringe Benefits	\$ 113,801	\$ 149,165	\$ 186,946	\$ 185,526	\$ 228,001
OPERATING EXPENSES						
3110	Professional Services	1,906	482	2,848	5,000	-
3115	Pre-Employment Tests	200	-	-	-	200
4110	Telephone	3,301	4,440	3,360	4,730	1,680
4210	Postage	199	281	283	300	50
4430	Equipment Rental	1,620	675	1,431	1,800	2,440
4610	Building Maintenance	423	1,216	693	2,110	890
4620	Equipment Maintenance	1,410	1,118	1,728	1,890	4,700
4710	Printing	220	1,030	604	1,615	805
4910	Conferences & Educ	1,093	472	1,197	1,825	1,650
5110	Office Supplies	2,331	2,291	2,326	2,625	2,250
5215	Uniforms	100	399	225	600	200
5245	Special Supplies	1,474	2,363	3,226	1,690	1,550
5410	Memberships/Subs	782	669	1,220	1,340	1,715
5510	Tools & Equipment	631	199	-	500	400
5730	Other Rec Programs	-	-	-	-	5,000
	Total Operating	\$ 15,690	\$ 15,635	\$ 19,141	\$ 26,025	\$ 23,530
CAPITAL OUTLAY						
6440	Equipment	-	-	-	-	-
		\$ -				
TOTAL ADMINISTRATION		\$ 423,588	\$ 544,808	\$ 642,789	\$ 783,238	\$ 821,005

Full Time Staff	3	3	4	5	5
Part Time Staff	0	0	2	3	0

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

PARK MAINTENANCE - PASSIVE PARKS 714

Account Number 001-714-

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	895,249	1,059,537	1,118,810	1,225,981	619,580
1020	Part-time Salaries	200,769	214,368	131,918	142,779	-
1030	Overtime	67,897	62,162	102,991	25,000	22,500
1040	Premium Pay	16,133	15,706	6,506	20,768	4,890
	Total Salaries	\$ 1,180,048	\$ 1,351,774	\$ 1,360,225	\$ 1,414,528	\$ 646,970
FRINGE BENEFITS						
2110	FICA Taxes	88,600	100,766	100,058	107,997	49,494
2210	Pension	318,371	347,416	365,565	404,575	210,387
2310	Group Insurance	211,941	228,266	290,582	281,720	171,538
2410	Workers Compensation	2,632	-	-	5,000	24,500
	Total Fringe Benefits	\$ 621,544	\$ 676,448	\$ 756,205	\$ 799,292	\$ 455,919
OPERATING EXPENSES						
3110	Professional Services	3,900	5,018	5,386	28,000	190,000
3150	Contract Services	-	33,018	50,157	-	-
4110	Telephone	1,120	1,400	1,287	1,400	-
4430	Equipment Rental	2,249	2,380	8,814	9,900	3,000
4510	Insurance Allocation	13,845	-	-	-	-
4610	Building Maintenance	9,058	10,567	11,068	10,160	-
4615	Grounds Maintenance	75,134	103,715	82,773	112,500	24,750
4620	Equipment Maintenance	8,877	20,261	11,851	27,250	-
5110	Office Supplies	1,537	1,205	1,499	1,500	-
5210	Janitorial Supplies	27,295	29,861	40,776	35,000	2,400
5215	Uniforms	6,940	5,886	6,475	12,500	7,304
5220	Chemicals	-	-	21,882	50,000	-
5510	Tools & Equipment	5,977	6,474	\$10,878	9,200	-
	Total Operating	\$ 155,932	\$ 219,786	\$ 252,845	\$ 297,410	\$ 227,454
CAPITAL OUTLAY						
6312	Park Improvements	-	-	-	-	-
6420	Vehicles	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
TOTAL WESTSIDE FACILITIES		\$ 1,957,524	\$ 2,248,008	\$ 2,369,275	\$ 2,511,230	\$ 1,330,343

Full Time Staff	21	18	21	26	12
Part Time Staff	11	14	7	6	0

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

SPORTS PARK - 715

Account Number 001-715-

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	59,872	21,182	82,873	94,540	151,297
1020	Part Time Wages	28,063	19,331	79,551	138,240	232,099
1030	Overtime	-	-	-	-	2,500
1040	Premium Pay	4,285	50	500	3,288	600
	Total Salaries	\$ 92,220	\$ 40,563	\$ 162,924	\$ 236,068	\$ 386,496
FRINGE BENEFITS						
2110	FICA Taxes	7,058	3,026	12,459	17,853	29,590
2210	Pension	25,385	3,276	35,581	31,198	51,402
2310	Group Insurance	7,003	3,502	7,211	8,049	31,035
2410	Workers Compensation	-	-	619	300	1,000
	Total Fringe Benefits	\$ 39,446	\$ 9,803	\$ 55,872	\$ 57,400	\$ 113,027
OPERATING EXPENSES						
3110	Professional Services	-	-	-	-	1,200
3115	Pre-Employment Tests	-	-	-	-	400
4110	Telephone	1,900	2,699	2,280	2,700	1,020
4210	Postage	-	-	-	-	75
4310	Electric	-	-	-	-	-
4430	Equipment Rental	1,613	1,295	2,063	3,000	2,390
4510	Insurance Allocation	-	-	-	-	-
4610	Building Maintenance	849	1,467	3,328	1,330	1,380
4615	Grounds Maintenance	5,767	9,703	14,639	24,900	21,250
4620	Equipment Maintenance	550	500	2,965	4,620	6,150
4710	Printing Services	550	500	-	4,620	1,050
4910	Conferences & Educ	-	-	-	-	3,250
4960	Cricket league expenses	-	-	-	-	8,000
5110	Office Supplies	599	734	1,056	1,150	950
5210	Janitorial Supplies	-	-	-	-	2,500
5215	Uniforms	-	-	-	-	1,609
5220	Chemicals	-	-	-	-	2,000
5245	Special Supplies	596	1,067	1,987	2,650	2,650
5410	Membership/Subs	315	306	190	1,535	1,535
5510	Tools & Equipment	467	316	288	750	750
5731	Youth Sports	-	-	-	-	62,450
	Total Operating	\$ 13,206	\$ 18,586	\$ 28,795	\$ 47,255	\$ 120,609
CAPITAL OUTLAY						
6312	Park Improvements	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
SPORTS PARK		\$ 144,872	\$ 68,952	\$ 247,591	\$ 340,723	\$ 620,131
Full Time Staff		1	1	1	1	2
Part Time Staff		2	2	7	6	7

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET

GOLF COURSE - 717

Account Number 001-717-

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	-	-	-	-	28,990
1020	Part Time Wages	24,000	24,000	24,000	25,200	40,961
1030	Overtime	-	-	-	-	1,100
1040	Premium Pay	-	-	-	-	-
	Total Salaries	\$ 24,000	\$ 24,000	\$ 24,000	\$ 25,200	\$ 71,051
FRINGE BENEFITS						
2110	FICA Taxes	1,836	1,836	1,836	1,928	5,435
2210	Pension	-	-	-	-	9,567
2310	Group Insurance	-	-	-	-	8,256
2410	Worker Compensation	-	-	-	50	669
	Total Fringe Benefits	\$ 1,836	\$ 1,836	\$ 1,836	\$ 1,978	\$ 23,927
OPERATING EXPENSES						
3110	Professional Services	-	175	1,363	5,150	6,200
3115	Pre-Employment Tests	-	-	-	-	200
3150	Contracted Services	162,219	162,219	162,219	170,000	194,655
4110	Telephone	1,000	1,020	1,020	1,620	1,730
4310	Electric	11,277	11,213	10,629	12,000	10,000
4510	Insurance Allocation	-	-	-	-	-
4615	Grounds Maintenance	-	-	-	-	3,000
4620	Equipment Maintenance	2,110	1,673	26	2,925	2,925
4710	Printing	86	70	275	300	-
4850	Golf - Food & Drinks	2,638	4,444	3,370	4,000	5,000
4910	Conference & Educ	-	-	-	-	3,150
4911	Advertising	-	70	208	350	-
5210		-	-	-	-	1,500
5215	Uniforms	-	-	-	-	120
5245	Special Supplies	4,657	4,796	3,929	5,950	4,000
5410	Memberships/Subsc	100	-	115	225	165
5720	Greens Beautification	1,782	955	841	-	-
	Total Operating	\$ 185,869	\$ 186,635	\$ 183,995	\$ 202,520	\$ 232,645
CAPITAL OUTLAY						
6312	Park Improvements	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
	TOTAL GOLF COURSE	\$ 211,705	\$ 212,471	\$ 209,831	\$ 229,698	\$ 327,623

Full Time Staff	0	0	0	0	1
Part Time Staff	1	1	1	1	3

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

TRANSPORTATION - 718

Account Number 001-718

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	60,017	66,351	172,921	189,606	191,587
1020	Part Time Wages	52,968	70,171	53,258	113,407	130,302
1030	Overtime	15,321	20,572	13,061	10,000	13,000
1040	Premium Pay	600	1,997	1,100	9,446	-
	Total Salaries	\$ 128,906	\$ 159,091	\$ 240,340	\$ 322,459	\$ 334,889
FRINGE BENEFITS						
2110	FICA Taxes	9,471	11,734	17,556	28,058	25,710
2210	Pension	21,698	22,624	72,558	62,570	66,215
2310	Group Insurance	19,595	19,172	38,340	26,330	43,003
2410	Workers Compensation	526	-	-	1,000	1,000
	Total Fringe Benefits	\$ 51,290	\$ 53,530	\$ 128,455	\$ 117,958	\$ 135,928
OPERATING EXPENSES						
3110	Professional Services	-	-	-	-	-
3115	Pre-Employment Tests	587	1,737	2,506	1,425	1,000
3150	Contract Services	858,471	687,217	676,333	754,295	754,295
4010	Local Travel	-	-	-	-	-
4110	Telephone	2,330	2,039	3,757	3,750	3,720
4210	Postage	-	-	-	50	25
4510	Insurance Allocation	-	-	-	-	-
4620	Equipment Maintenance	2,671	1,388	4,133	6,525	2,455
4710	Printing	-	100	500	500	500
4919	Training	-	-	-	800	1,150
5110	Office Supplies	-	904	565	550	1,000
5215	Uniforms	100	198	450	550	400
5245	Special Supplies	246	1,250	1,172	2,600	400
5410	Memberships/Subs	-	170	85	200	200
5510	Tools & Equipment	-	-	-	3,850	-
	Total Operating	\$ 864,405	\$ 695,002	\$ 689,502	\$ 775,095	\$ 765,145
CAPITAL OUTLAY						
6420	Vehicles	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL TRANSPORTATION	\$ 1,044,601	\$ 907,623	\$ 1,058,297	\$ 1,215,512	\$ 1,235,962

Full Time Staff	1	1	3	3	3
Part Time Staff	4	4	5	5	7

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

SADKIN CENTER - 719

Account Number 001-719

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	264,911	256,766	289,965	393,184	228,906
1020	Part Time Wages	46,255	50,414	176,914	141,574	139,614
1030	Overtime	1,181	355	5,814	300	2,100
1040	Premium Pay	3,524	1,834	7,908	11,947	2,200
	Total Salaries	\$ 315,871	\$ 309,369	\$ 480,601	\$ 547,005	\$ 372,820
FRINGE BENEFITS						
2110	FICA Taxes	23,690	23,335	36,074	51,342	28,521
2210	Pension	88,342	86,367	97,164	129,752	77,471
2310	Group Insurance	50,479	35,351	54,639	64,171	33,604
2410	Workers Compensation	-	-	-	4,000	3,817
	Total Fringe Benefits	\$ 162,511	\$ 145,053	\$ 187,878	\$ 249,265	\$ 143,413
OPERATING EXPENSES						
3110	Professional Services	-	-	-	-	7,175
3115	Pre-Employment Tests	-	-	-	-	1,600
3150	Contract Services	15,914	13,910	17,224	29,350	19,450
3412	Lease St Geroge Church	-	-	1,759	-	-
4110	Telephone	2,426	3,999	4,596	3,750	4,000
4210	Postage	68	200	5	2,100	750
4430	Equipment Rental	2,603	2,538	2,451	5,040	2,890
4510	Insruance allocation	-	-	2,704	-	-
4610	Building Maintenance	5,083	1,785	15,192	16,470	990
4615	Grounds Maintenance	-	-	-	-	4,675
4620	Equipment Maintenance	5,123	4,506	11,662	12,300	\$4,950
4710	Printing	1,790	406	552	1,600	2,525
4910	Conferences & Educ	-	-	-	-	\$100
5110	Office Supplies	2,512	2,638	3,468	6,975	3,250
5210	Janitorial Supplies	-	-	-	-	2,800
5215	Uniforms	500	500	600	700	1,604
5220	Chemicals	-	-	-	-	1,000
5245	Special Supplies	4,875	5,308	9,096	25,600	11,700
5410	Memberships/Subs	172	282	-	910	4,713
5510	Tools & Equipment	-	-	-	-	-
5730	Other Rec Programs	-	-	-	-	1,750
5731	Youth Sports	-	-	-	-	13,000
	Total Operating	\$ 58,895	\$ 53,080	\$ 88,240	\$ 123,727	\$ 88,922
CAPITAL OUTLAY						
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
	TOTAL SADKIN CENTER	\$ 537,277	\$ 507,502	\$ 756,719	\$ 919,997	\$ 605,154

Full Time Staff	5	6	5	8	4
Part Time Staff	2	3	8	6	6

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

JOHN MULLIN PARK-720

Account Number 001-720

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries					144450
1020	Part-time Salaries					221944
1030	Overtime					3200
1040	Premium Pay					600
	Total Salaries	\$ -	\$ -		\$ -	\$ 370,194
FRINGE BENEFITS						
2110	FICA Taxes					28317
2210	Pension					48899
2310	Group Insurance					30536
2410	Workers Compensation					1500
	Total Fringe Benefits	\$ -	\$ -		\$ -	\$ 109,252
OPERATING EXPENSES						
3110	Professional Services					500
3115	Pre-Employment Tests					400
4010	Local Travel					450
4110	Telephone					2640
4210	Postage					50
4430	Equipment Rental					4040
4610	Building Maintenance					820
4615	Grounds Maintenance					5090
4620	Equipment Maintenance					12185
4710	Printing Services					2200
4910	Conferences & Educ					1050
4919	Training					250
5110	Office Supplies					1000
5210	Janitorial Supplies					1500
5215	Uniforms					2493
5220	Chemicals					18300
5245	Special Supplies					2450
5410	Memberships & Subs					2275
5510	Tools & Equipment					1950
5708	Aquatic Programs					7925
5730	Other Rec Programs					1000
5735	Trophies					35
	Total Operating					\$ 68,603
CAPITAL OUTLAY						
6312	Park Improvements	-	-	-	-	-
6420	Vehicles	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
	TOTAL MULLIN PARK	\$ -	\$ -	\$ -	\$ -	\$ 548,049

Full Time Staff						3
Part Time Staff						11

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

ST. GEORGE PARK-722

Account Number 001-722

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries					123,616
1020	Part-time Salaries					124,701
1030	Overtime					2,000
1040	Premium Pay					3,890
	Total Salaries	\$ -	\$ -		\$ -	\$ 254,207
FRINGE BENEFITS						
2110	FICA Taxes					19,446
2210	Pension					42,308
2310	Group Insurance					35,602
2410	Workers Compensation					3,900
	Total Fringe Benefits	\$ -	\$ -		\$ -	\$ 101,256
OPERATING EXPENSES						
3110	Professional Services					1500
3115	Pre-Employment Tests					400
4110	Telephone					1200
4430	Equipment Rental					3890
4610	Building Maintenance					1070
4615	Grounds Maintenance					3950
4620	Equipment Maintenance					2950
4710	Printing Services					500
5110	Office Supplies					850
5210	Janitorial Supplies					2800
5215	Uniforms					944
5220	Chemicals					2600
5245	Special Supplies					250
5410	Membership/Subs					0
5510	Tools & Equipment					950
5730	Other Rec Programs					19205
5732	Summer Programs					51600
	Total Operating					\$ 94,659
CAPITAL OUTLAY						
6312	Park Improvements	-	-	-	-	-
6420	Vehicles	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
TOTAL ST. GEORGE		\$ -	\$ -	\$ -	\$ -	\$ 450,122

Full Time Staff						2
Part Time Staff						7

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

VETERANS PARK-723

Account Number 001-723

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries					202,221
1020	Part-time Salaries					272,751
1030	Overtime					1,800
1040	Premium Pay					1,200
	Total Salaries	\$ -	\$ -		\$ -	\$ 477,972
FRINGE BENEFITS						
2110	FICA Taxes					36,562
2210	Pension					69,236
2310	Group Insurance					38,708
2410	Workers Compensation					1,500
	Total Fringe Benefits	\$ -	\$ -		\$ -	\$ 146,006
OPERATING EXPENSES						
3110	Professional Services					1500
3115	Pre-Employment Tests					400
4010	Local Travel					450
4110	Telephone					2340
4210	Postage					50
4430	Equipment Rental					2740
4610	Building Maintenance					830
4615	Grounds Maintenance					5275
4620	Equipment Maintenance					16685
4710	Printing Services					1500
4910	Conferences & Educ					1350
4919	Training					250
5110	Office Supplies					1250
5210	Janitorial Supplies					2800
5215	Uniforms					1989
5220	Chemicals					17300
5245	Special Supplies					2850
5410	Membership/Subs					4275
5510	Tools & Equipment					3000
5708	Aquatic Programs					2275
5730	Other Rec Programs					20600
5731	Youth Sports					30000
5732	Summer Programs					51600
5735	Trophies					0
	Total Operating					\$ 171,309
CAPITAL OUTLAY						
6312	Park Improvements	-	-	-	-	-
6420	Vehicles	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL VETERANS MAINT.		\$ -	\$ -	\$ -	\$ -	\$ 795,287

Full Time Staff					4
Part Time Staff					24

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

WALLY ELFERS HISTORICAL MUSEUM-724

Account Number 001-724

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries					40,953
1020	Part-time Salaries					3,325
1030	Overtime					-
1040	Premium Pay					-
	Total Salaries	\$ -	\$ -	\$ -	\$ -	\$ 44,278
FRINGE BENEFITS						
2110	FICA Taxes					3,387
2210	Pension					14,334
2310	Group Insurance					8,546
2410	Workers Compensation					446
	Total Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ 26,713
OPERATING EXPENSES						
3110	Professional Services					6800
3115	Pre-Employment Tests					200
4110	Telephone					610
4430	Equipment Rental					150
4610	Building Maintenance					330
4615	Grounds Maintenance					1475
4620	Equipment Maintenance					750
4710	Printing Services					400
5110	Office Supplies					600
5210	Janitorial Supplies					500
5215	Uniforms					40
5220	Chemicals					300
5245	Special Supplies					500
5510	Tools & Equipment					0
5730	Other Rec Programs					1250
5732	Summer Programs					18000
	Total Operating	\$ -	\$ -	\$ -	\$ -	\$ 31,905
CAPITAL OUTLAY						
6312	Park Improvements	-	-	-	-	-
6420	Vehicles	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL WALLY ELFERS	\$ -	\$ -	\$ -	\$ -	\$ 102,896

Full Time Staff						1
Part Time Staff						1

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

WEST KEN LARK-725

Account Number 001-725

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries					169,556
1020	Part-time Salaries					78,542
1030	Overtime					1,800
1040	Premium Pay					5,500
	Total Salaries	\$ -	\$ -		\$ -	\$ 255,398
FRINGE BENEFITS						
2110	FICA Taxes					19,537
2210	Pension					57,245
2310	Group Insurance					39,583
2410	Workers Compensation					3,554
	Total Fringe Benefits	\$ -	\$ -		\$ -	\$ 119,919
OPERATING EXPENSES						
3110	Professional Services					1500
3115	Pre-Employment Tests					400
3150	Contract Services					0
4110	Telephone					1335
4430	Equipment Rental					2040
4510	Ins Allocation					9284
4610	Building Maintenance					950
4615	Grounds Maintenance					9085
4620	Equipment Maintenance					9400
4710	Printing Services					875
4910	Conferences & Educ					1600
5110	Office Supplies					1385
5210	Janitorial Supplies					3520
5215	Uniforms					903
5220	Chemicals					3150
5245	Special Supplies					250
5410	Membership/Subs					4000
5510	Tools & Equipment					950
5730	Other Rec Programs					19605
5731	Youth Sports					30000
5732	Summer Programs					51600
	Total Operating					\$ 151,832
CAPITAL OUTLAY						
6312	Park Improvements	-	-	-	-	-
6420	Vehicles	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL WEST KEN LARK						\$ 527,150

Full Time Staff					3
Part Time Staff					5

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

WEST WIND PARK-726

Account Number 001-726

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries					93,947
1020	Part-time Salaries					93,820
1030	Overtime					1,900
1040	Premium Pay					-
	Total Salaries	\$ -	\$ -		\$ -	\$ 189,667
FRINGE BENEFITS						
2110	FICA Taxes					14,509
2210	Pension					32,022
2310	Group Insurance					31,037
2410	Workers Compensation					500
	Total Fringe Benefits	\$ -	\$ -		\$ -	\$ 78,068
OPERATING EXPENSES						
3110	Professional Services					4700
3115	Pre-Employment Tests					200
4110	Telephone					800
4430	Equipment Rental					2400
4610	Building Maintenance					1130
4615	Grounds Maintenance					9085
4620	Equipment Maintenance					12200
5110	Office Supplies					500
5210	Janitorial Supplies					1575
5215	Uniforms					864
5220	Chemicals					3150
5245	Special Supplies					250
5410	Membership/Subs					1265
5510	Tools & Equipment					950
5730	Other Rec Programs					4000
	Total Operating					\$ 43,069
CAPITAL OUTLAY						
6312	Park Improvements	-	-	-	-	-
6420	Vehicles	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL WEST WIND	\$ -	\$ -	\$ -	\$ -	\$ 310,804

Full Time Staff						2
Part Time Staff						4

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

WINDERMERE COMMUNITY CENTER-727

Account Number 001-727

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries					40,664
1020	Part-time Salaries					55,715
1030	Overtime					300
1040	Premium Pay					-
	Total Salaries	\$ -	\$ -		\$ -	\$ 96,679
FRINGE BENEFITS						
2110	FICA Taxes					7,397
2210	Pension					13,419
2310	Group Insurance					8,256
2410	Workers Compensation					892
	Total Fringe Benefits	\$ -	\$ -		\$ -	\$ 29,964
OPERATING EXPENSES						
3110	Professional Services					2750
3115	Pre-Employment Tests					600
4110	Telephone					900
4430	Equipment Rental					500
4610	Building Maintenance					800
4615	Grounds Maintenance					5610
4620	Equipment Maintenance					850
4710	Printing Services					500
5110	Office Supplies					1000
5210	Janitorial Supplies					750
5215	Uniforms					160
5220	Chemicals					700
5245	Special Supplies					900
5510	Tools & Equipment					135
5730	Other Rec Programs					15805
5732	Summer Programs					51600
	Total Operating					\$ 83,560
CAPITAL OUTLAY						
6312	Park Improvements	-	-	-	-	-
6420	Vehicles	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
	TOTAL WINDERMERE	\$ -	\$ -	\$ -	\$ -	\$ 210,203

Full Time Staff						1
Part Time Staff						3

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

WOLK PARK-728

Account Number 001-728

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries					55,977
1020	Part-time Salaries					89,048
1030	Overtime					1,500
1040	Premium Pay					600
	Total Salaries	\$ -	\$ -		\$ -	\$ 147,124
FRINGE BENEFITS						
2110	FICA Taxes					11,256
2210	Pension					18,472
2310	Group Insurance					22,626
2410	Workers Compensation					1,000
	Total Fringe Benefits	\$ -	\$ -		\$ -	\$ 53,354
OPERATING EXPENSES						
3110	Professional Services				\$	1,000
3115	Pre-Employment Tests				\$	600
4010	Local Travel				\$	450
4110	Telephone				\$	1,500
4210	Postage				\$	50
4430	Equipment Rental				\$	1,350
4610	Building Maintenance				\$	740
4615	Grounds Maintenance				\$	9,485
4620	Equipment Maintenance				\$	13,785
4710	Printing Services				\$	1,200
4910	Conferences & Educ				\$	1,050
4919	Training				\$	250
5110	Office Supplies				\$	500
5210	Janitorial Supplies				\$	1,500
5215	Uniforms				\$	1,749
5220	Chemicals				\$	17,850
5245	Special Supplies				\$	3,175
5410	Memberships & Subs				\$	2,275
5510	Tools & Equipment				\$	2,650
5708	Aquatic Programs				\$	6,275
5730	Other Rec Programs				\$	1,150
5735	Trophies				\$	35
	Total Operating				\$	68,619
CAPITAL OUTLAY						
6312	Park Improvements	-	-	-	-	-
6420	Vehicles	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL WOLK	\$ -	\$ -	\$ -	\$ -	\$ 269,098

Full Time Staff						2
Part Time Staff						4

Public Works

Public Works Department

The Public Works Department is responsible for Streets and Median maintenance, Building maintenance, Parks and Grounds maintenance and Stormwater drains and canals maintenance. Public Works Department is charged with cleaning the 165 acres of canal water within the City. Public Works through its operations and facilities maintenance division continues to provide clean green sevens to the seven main building in the City.

Accomplishments for Fiscal Year 2018

- Completed the cleaning of 39 culverts in the City
- Completed the restriping of 25 speed humps and 98 sidewalks
- Completed pressure cleaning and painting of wall systems citywide
- Completed pressure cleaning of sidewalks in front of all city facilities

Goals for Fiscal Year 2019

- **GOAL CLEAN, GREEN SUSTAINABLE ENVIRONMENT:** Maintain city facilities and infrastructure both physically and aesthetically to standards established by Administration
- **GOAL QUALITY HOUSING AT ALL PRICE RANGES AND ATTRACTIVE COMMUNITIES:** Complete the NW 47 Ave restructuring and infrastructure project.
- **GOAL SAFE AND SECURE CITY OF LAUDERHILL:** Complete GO Bond Citywide Wall Projects

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

BUILDING MAINTENANCE - 312

Account Number 001-312

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	356,183	336,866	333,916	264,363	203,629
1020	Part Time Wages	49,165	40,219	22,520	53,308	26,173
1030	Overtime	6,058	11,027	18,338	3,000	3,000
1040	Premium Pay	5,738	1,748	1,771	5,000	5,000
	Total Salaries	\$ 417,144	\$ 389,860	\$ 376,545	\$ 325,671	\$ 237,802
FRINGE BENEFITS						
2110	FICA Taxes	30,678	28,841	27,365	31,359	23,104
2210	Pension	143,453	119,498	107,095	87,420	67,197
2310	Group Insurance	106,747	100,534	92,713	43,896	77,432
2410	Workers Comp	70,886	91,162	229,126	30,000	30,000
	Total Fringe Benefits	\$ 351,764	\$ 340,035	\$ 456,299	\$ 192,675	\$ 197,733
OPERATING EXPENSES						
3110	Professional Services	7,565	105,133	32,578	27,000	28,350
3115	Pre-Employment Tests	191	-	-	750	1,000
4110	Telephone	-	-	1,500	625	625
4310	Electric	88,899	76,789	68,635	95,000	115,000
4320	Water & Sewer	48,455	142,754	157,889	115,000	115,000
4510	Insurance Allocation	1,544	-	-	-	-
4610	Building Maintenance	270,920	220,839	29,026	25,000	25,000
4620	Equipment Maint	46,584	32,059	15,961	15,000	15,000
4640	Rent - City Hall	1,121,792	1,111,349	1,112,602	1,130,800	1,130,800
4820	Small City Events	-	13,974	7,183	25,000	25,000
4919	Training	-	-	-	1,500	2,000
5110	Office Supplies	-	3,222	-	8,500	9,000
5210	Janitorial Supplies	33,574	36,306	50,202	41,000	41,300
5215	Uniforms	4,415	8,994	5,768	8,500	10,000
5245	Special Supplies	3,219	4,564	9,269	10,000	10,000
5510	Tools & Equipment	26	851	1,410	10,000	10,000
	Total Operating	\$ 1,627,184	\$ 1,756,834	\$ 1,492,023	\$ 1,513,675	\$ 1,538,075
CAPITAL OUTLAY						
6210	Buildings	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
TOTAL MAINTENANCE		\$ 2,396,092	\$ 2,486,730	\$ 2,324,866	\$ 2,032,021	\$ 1,973,610

Full Time Staff	9	11	8	6	7
Part Time Staff	2	1	1	2	1

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

STREETS & ROADS - 315

Account Number 001-315

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	7,069	15,952	206,053	749,067	661,280
1020	Part Time Wages	-	-	-	24,000	-
1030	Overtime	353	17,040	13,496	500	500
1040	Premium Pay	-	-	-	23,700	18,700
	Total Salaries	\$ 7,422	\$ 32,992	\$ 219,549	\$ 797,267	\$ 680,480
FRINGE BENEFITS						
2110	FICA Taxes	574	13,014	15,889	72,559	68,313
2210	Pension	3,422	38,547	64,868	208,422	218,222
2310	Group Insurance	1,515	30,104	51,078	120,824	187,838
2410	Workers Comp	1,311	17,068	3,633	1,000	1,000
	Total Fringe Benefits	\$ 6,822	\$ 98,733	\$ 135,469	\$ 402,805	\$ 475,373
OPERATING EXPENSES						
3110	Professional Services	19,732	99,052	81,984	110,000	95,000
3115	Pre-Employment Tests	-	-	-	750	1,000
4310	Electric	496,762	488,654	562,023	500,000	500,000
4430	Equipment Rental	-	-	-	2,500	2,500
4510	Insurance Allocation	63,074	53,409	(6,565)	-	-
4620	Equipment Maint	5,872	3,865	1,902	30,000	5,000
5215	Uniforms	115	2,136	3,947	4,500	4,700
5245	Special Supplies	26,480	50,731	21,528	70,000	80,000
5510	Tools & Equipment	-	-	355	-	-
	Total Operating	\$ 612,035	\$ 697,847	\$ 665,175	\$ 717,750	\$ 688,200
CAPITAL OUTLAY						
6210	Buildings	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
	TOTAL MAINTENANCE	\$ 626,279	\$ 829,572	\$ 1,020,193	\$ 1,917,822	\$ 1,844,053

Full Time Staff	9	11	8	12	14
Part Time Staff	2	1	1	1	0

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

GROUNDS MAINTENANCE - 317

Account Number 001-317

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	82,340	(46)	-	-	-
1030	Overtime	315	-	-	-	-
1040	Premium Pay	-	-	-	-	-
	Total Salaries	\$ 82,655	\$ (46)	\$ -	\$ -	\$ -
FRINGE BENEFITS						
2110	FICA Taxes	5,645	-	-	-	-
2210	Pension	29,190	-	-	-	-
2310	Group Insurance	26,999	-	-	-	-
2410	Workers Compensation	-	-	-	-	-
	Total Fringe Benefits	\$ 61,834	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENSES						
3110	Professional Services	33,352	25,875	46,899	105,000	45,000
4310	Electric	300,663	273,110	264,058	280,000	280,000
4320	Water and Sewer	437,193	344,532	353,492	275,000	275,000
4615	Grounds Maintenance	45,499	7,540	6,997	50,000	50,000
4620	Equipment Maintenance	17,896	5,469	5,855	30,000	30,000
5215	Uniforms	-	-	32	500	1,000
5220	Chemicals	434	-	-	1,500	1,500
5245	Special Supplies	173	2,917	3,649	3,000	3,000
5510	Tools & Equipment	12,172	13,836	8,060	15,000	15,000
	Total Operating	\$ 847,382	\$ 673,278	\$ 689,042	\$ 760,000	\$ 700,500
CAPITAL OUTLAY						
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
TOTAL STREETS & ROADS		\$ 991,871	\$ 673,232	\$ 689,042	\$ 760,000	\$ 700,500

Full Time Staff	2	0	0	0	0
Part Time Staff	0	0	0	0	0

Public Works

Storm Water

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET

PUBLIC WORKS - STORMWATER - FUND 450

REVENUES

Account Number	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
331-390	Grant Revenue	-	-	-	-	4,347,187
343-282	Stormwater Fees	5,278,678	5,218,666	5,456,086	6,073,483	6,249,614
343-284	Stormwater Fees - Annexed	695,989	681,106	662,766	792,671	815,659
343-286	Delinquent Fees	33,291	47,933	57,450	45,000	46,350
343-913	Sidewalk Repairs	-	-	23,247	440,000	279,998
361-090	Interest Earnings	(21,652)	8,366	13,993	5,000	18,000
361-300	Unrealized Gain/Loss	9,173	-	-	-	-
363-200	Interest on Non-Ad Valorem	2,461	2,456	2,617	3,000	3,000
381-135	Appro Retained Earnings	-	-	-	-	2,539,587
381-150	Reserves Rep & Renewal					400,000
	Total Revenues	\$ 5,997,940	\$ 5,958,528	\$ 6,216,159	\$ 7,359,154	\$ 14,699,395

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

PUBLIC WORKS - STORMWATER PROJECTS- 925

Account Number 450-925

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	600,311	183,706	541,453	795,062	292,996
1020	Part Time Salaries	6,138	113,396	97,546	24,000	-
1030	Overtime	2,868	5,990	27,490	10,000	25,000
1040	Premium Pay	12,920	7,578	675	5,632	600
	Total Salaries	\$ 622,237	\$ 310,670	\$ 667,165	\$ 834,695	\$ 318,596
FRINGE BENEFITS						
2110	FICA Taxes	46,122	22,699	52,053	62,970	22,412
2210	Pension	196,672	78,128	248,535	262,725	96,688
2310	Group Insurance	175,721	64,982	194,776	205,565	99,070
2410	Workers Compensation	82,142	15,853	125,592	25,000	25,000
	Total Fringe Benefits	\$ 500,657	\$ 181,662	\$ 620,956	\$ 556,260	\$ 243,170
OPERATING EXPENSES						
3110	Professional Services	68,372	334,368	78,419	85,000	50,000
3115	Pre-Employment Tests	-	1,530	1,261	2,500	3,000
3150	Contract Services	171,352	-	518,555	680,000	1,225,000
4110	Telephone	-	3,996	6,000	5,300	5,300
4210	Postage	-	1,827	2,889	-	-
4310	Electric	46,068	44,475	43,841	60,000	45,000
4320	Water & Sewer	21,379	32,200	13,082	53,000	20,000
4330	Propane Gas	-	-	-	5,000	5,000
4430	Equipment Rental	1,809	827	-	4,000	9,000
4510	Insurance Allocation	41,336	83,565	30,198	35,450	205,000
4615	Grounds Maintenance	52,464	135,876	40,374	145,000	140,000
4620	Equipment Maintenance	10,173	17,547	15,060	35,000	54,000
4625	Facilities Repair	-	-	2,371	-	-
4910	Conferences & Educ.	2,385	4,091	9,694	50,000	33,000
4912	Administrative Expense	875,500	973,906	973,906	973,906	1,050,000
4920	Depreciation	560,559	839,144	1,174,509	-	-
5110	Office Supplies	-	-	7,604	-	-
5215	Uniforms	5,074	7,997	22,629	20,000	30,000
5220	Chemicals	75,210	138,380	70,947	132,000	95,000
5240	Gas, Oil & Lube	200,059	162,476	42,088	225,000	100,000
5245	Special Supplies	60,437	32,364	40,568	30,000	30,000
5510	Tools & Equipment	11,676	15,671	10,165	29,900	26,000
	Total Operating	\$ 2,203,853	\$ 2,830,241	\$ 3,104,161	\$ 2,571,057	\$ 3,125,300
CAPITAL OUTLAY						
6318	Drainage Improvements	-	-	-	-	200,000
6354	Speed Humps	-	-	-	65,000	70,000
6445	Culvert Improvements	-	-	-	-	500,000
6525	Roadway Improvements	-	-	-	1,200,000	1,200,000
6567	Rehab and Renewal	-	-	-	-	13,000
6590	Canal Bank Stabilization	-	-	-	-	5,625,772
6591	Canal Embankment Repair	-	-	-	-	150,000
7223	Interest Payment - 2004	96,503	-	-	-	-
7224	Bond Debt Service	-	-	-	685,000	1,309,890
7225	Interest on State Loans	155,541	76,607	197,422	113,862	101,966
7227	Interest 2009 Bonds	207,285	-	-	-	-
7241	2014 Bond Interest	74,364	70,576	66,605	64,529	60,287
7243	2015-A Bond Interest	50,215	85,063	81,433	79,558	75,867
7247	2015-B Bond Interest	-	90,370	79,408	74,816	65,520
7316	Bond Issuance Expense	119,673	1,222	3,595	-	-
7317	Paying Agent Cost	-	690	-	1,500	-
9126	Transfer to Fund 270	35,047	-	-	-	-
9910	Construction Contingency	-	-	-	210,915	-
	Total Capital Outlay	\$ 738,628	\$ 324,529	\$ 428,462	\$ 2,495,179	\$ 9,372,302
	TOTAL STORMWATER	\$ 4,065,375	\$ 3,647,101	\$ 4,820,745	\$ 6,457,191	\$ 13,059,368

Full Time Staff	17	23	24	18	10
Part Time Staff	2	4	4	1	0

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

PUBLIC WORKS - STORMWATER MAINTENANCE - 927

Account Number 450-927

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	135,749	72,804	142,358	394,450	287,118
1030	Overtime	732	4,687	4,400	4,400	4,400
1040	Premium Pay	1,651	1,466	600	1,917	600
	Total Salaries	\$ 138,132	\$ 78,956	\$ 147,358	\$ 400,767	\$ 292,118
FRINGE BENEFITS						
2110	FICA Taxes	10,207	5,586	14,530	40,133	29,214
2210	Pension	49,847	25,179	46,978	130,169	94,748
2310	Group Insurance	29,856	35,275	34,780	65,844	112,795
2410	Workers Compensation	1,194	-	800	800	800
	Total Fringe Benefits	\$ 91,104	\$ 66,040	\$ 97,088	\$ 236,946	\$ 237,557
OPERATING EXPENSES						
3110	Professional Services	24,220	37,207	230,000	140,000	147,000
3115	Pre-Employment Tests	-	-	500	750	800
4430	Equipment Rental	5,812	-	10,000	13,000	4,500
4510	Insurance Allocation	-	-	1,500	-	-
4620	Equipment Maintenance	18,300	39,356	65,000	60,000	63,000
4910	Conferences & Education	-	1,587	14,000	14,000	15,000
4920	Depreciation Expense	-	1,139	-	-	-
5215	Uniforms	100	28,128	2,000	15,000	20,000
5245	Special Supplies	-	28,128	40,000	30,000	20,000
5510	Tools & Equipment	-	182	2,500	1,500	2,000
	Total Operating	\$ 48,432	\$ 135,726	\$ 365,500	\$ 274,250	\$ 272,300
CAPITAL OUTLAY						
6420	Vehicles	47,624	1,682	125,000	150,000	20,000
6440	Capital Equipment	-	484	312,000	130,000	-
9910	Construction Contingency	-	-	-	-	318,052
9930	Rehab and Renewal	-	-	-	-	500,000
	Total Capital Outlay	\$ 47,624	\$ 2,166	\$ 437,000	\$ 280,000	\$ 838,052
	TOTAL STORMWATER	\$ 325,292	\$ 282,889	\$ 1,046,946	\$ 1,191,963	\$ 1,640,027

Full Time Staff	4	3	3	9	9
Part Time Staff	0	0	0	0	0

Utilities

Utilities Department

The Utilities Department is responsible for Water production, Water wells, pumps and treatment and Wastewater collection and pumping to Broward County facilities for treatment and disposal.

The Utilities Department is responsible for providing safe and adequate domestic water to the residents of Lauderhill. Utilities pumps, treats and distributes an average 6 million gallons of potable water per day.

Utilities maintains approximately 100 miles of wastewater collection pipes and 53 lift stations to collect and pump wastewater to a central treatment facility operated by Broward County.

Accomplishments for Fiscal Year 2018

- Issued and distributed the Consumer Confidence Report regarding the quality and safety of City water supplies
- Installed new pumps at various lift stations
- Completed rehabilitation of lift station systems #6 and #37
- Installed new, upgraded water treatment plant security fence

Goals for Fiscal Year 2019

- **GOAL CLEAN, GREEN SUSTAINABLE ENVIRONMENT:** Continue to meet Federal, State and County drinking water and wastewater processing standards
- **GOAL QUALITY HOUSING AT ALL PRICE RANGES AND ATTRACTIVE COMMUNITIES:** Continue phase two of the NW 21 Street infrastructure and resurfacing project
- **GOAL SAFE AND SECURE CITY OF LAUDERHILL:** Install emergency generators at lift stations 9, 17, 18 and 21

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET

WATER & SEWER FUND - 401

REVENUES

Account Number	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
CHARGES FOR SERVICES						
334-312	Fluridation Grant	-	-	-	-	103,649
343-275	Water Sales	9,744,736	11,061,614	11,387,880	11,516,297	11,746,623
343-277	Service Charges	213,839	182,229	215,647	180,000	180,000
343-278	Water Sales Sprinkler	586,228	617,281	566,305	675,000	694,575
343-280	Engineering Permits	36,815	60,417	180,213	55,000	55,000
343-283	Remetering Fees	15,390	11,285	11,455	30,000	30,000
343-286	Delinquent Fees	125,354	184,408	120,078	125,000	125,000
343-288	Availability Charge	7,449,628	8,976,480	9,536,224	9,584,410	9,862,358
343-305	Pool Admin Fee	981	813	560	800	800
343310	Garbage & Recycle Bins	62	12	100	-	-
	Total Service Charges	\$ 18,061,553	\$ 19,575,109	\$ 22,018,462	\$ 22,166,507	\$ 22,798,005
MISCELLANEOUS REVENUES						
361-090	Interest Earnings	6,401	7,897	20,231	8,000	8,000
363-200	Int on Non-Ad Valorem	2,308	2,098	2,922	2,100	2,100
369-095	Misc Revenues	-	169	-	-	-
	Total Miscellaneous	\$ 7,000	\$ 8,300	\$ 23,153	\$ 10,100	\$ 10,100
NON-RECURRING REVENUES						
381-252	Connection Fees	20,338	27,548	20,236	15,000	15,000
384-600	Cost of lussance			28,200		
389-135	Retain Earnings Appropriation	-	-	-	-	3,085,268
389-140	Over/Short	(172)	-	168	-	-
	Total Non-Recurring	\$ 1,413,484	\$ 9,000	\$ 48,605	\$ 15,000	\$ 3,100,268
	TOTAL REVENUES	\$ 19,482,037	\$ 19,592,409	\$ 22,090,220	\$ 22,191,607	\$ 25,908,373

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

UTILITIES- ENGINEERING DIVISION - 911

Account Number 401-911

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	651,970	285,727	291,348	364,690	604,882
1020	Part Time Wages	-	-	-	-	-
1030	Overtime	168	-	122	-	-
1040	Premium Pay	77,030	16,075	56,909	19,623	11,100
	Total Salaries	\$ 729,168	\$ 301,802	\$ 348,379	\$ 384,313	\$ 615,982
FRINGE BENEFITS						
2110	FICA Taxes	55,025	231,662	26,366	35,371	53,172
2210	Pension	226,954	61,301	69,514	120,348	127,584
2310	Group Insurance	122,448	56,248	45,908	45,891	87,437
2410	Workers Compensation	-	1,907	-	-	-
	Total Fringe Benefits	\$ 404,427	\$ 351,119	\$ 141,788	\$ 201,610	\$ 268,193
OPERATING EXPENSES						
3110	Professional Services	75,227	-	41,013	110,000	128,000
3115	Pre-Employment Tests	-	-	-	-	-
3150	Contract Services	-	-	-	-	-
4010	Local Travel	-	30	85	500	500
4110	Telephone	8,722	4,000	3,745	3,750	3,800
4210	Postage	12,724	8,787	4,599	8,300	8,300
4430	Equipment Rental	6,934	1,609	994	1,000	1,000
4620	Equipment Maintenance	7,200	49,440	52,517	58,104	85,134
4710	Printing	8,119	4,143	4,032	3,000	3,500
4910	Conferences & Educ	7,285	1,463	1,468	4,300	9,100
5110	Office Supplies	11,253	1,934	4,566	5,000	5,000
5215	Uniforms	147	-	240	750	900
5410	Memberships/Subs	2,784	349	509	1,500	2,000
	Total Operating	\$ 140,395	\$ 71,755	\$ 113,767	\$ 196,204	\$ 247,234
CAPITAL OUTLAY						
6420	Vehicles	-	-	-	-	-
6440	Equipment	32,968	5,068	2,357	20,720	24,000
	Total Capital Outlay	\$ 32,968	\$ 5,068	\$ 2,357	\$ 20,720	\$ 24,000
	TOTAL DEES ADMIN	\$ 1,306,958	\$ 729,743	\$ 606,291	\$ 802,847	\$ 1,155,409

Full Time Staff	9	4	4	4	7
Part Time Staff	0	0	0	0	0

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

UTILITIES- WATER & WASTEWATER CAPITAL PROJECTS - 917

Account Number 401-917-

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
CAPITAL OUTLAY						
3130	Bank Charges	217,303	266,654	358,615	276,372	400,000
6306	Water Master Plan	-	3,525	28,377	60,000	40,000
6307	Conservation Plan	21,574	15,204	20,211	30,000	30,000
6333	Liftstation #25	-	-	-	-	600,000
6320	Sewer Lines	-	-	-	-	250,000
6339	Well #9	-	-	-	110,000	-
6342	Leak Detection Program	-	-	-	50,000	10,000
6366	Recovery & Emergency Pond Upgrade	-	-	-	-	70,000
6372	Valve Replacement Program	-	-	-	150,000	150,000
6377	NW 47th Roadway Improvements	-	-	-	100,000	-
6388	NW 21st Street Roadway Improvements	-	-	-	740,000	-
6420	Vehicles	-	-	3,550	75,000	-
6423	Treatment Units East & West	16,625	3,517	-	-	-
6436	Automated Meter Reading	-	-	-	250,000	50,000
6440	Capital Equipment	-	-	1,253	35,000	535,000
6446	WTP Emergency Retro Fit	-	-	-	-	200,000
6452	Interconnect - 47 Avenue	-	-	-	-	-
6454	Interconnect - 44th/ Sunrise	-	-	-	250,000	50,000
6471	16" Pipe - 44th St. University/Pine Island	-	-	-	-	200,000
6475	VFD Clear Well Pumps	-	-	-	-	125,000
6476	Vacuum Filter	-	-	-	-	600,000
	Total Capital Outlay	\$ 255,502	\$ 288,899	\$ 412,007	\$ 2,126,373	\$ 3,310,000
DEBT SERVICE						
7200	Interest - 2006 Bonds	212,381	212,381	-	-	-
7207	Interest - 2016 A Bonds	-	-	273,585	297,150	289,175
7209	Interest - 2016 B Bonds	-	-	71,231	65,806	54,768
7211	Interest - 2005 Bonds - B	35,625	18,769	-	-	-
7216	Interest - 2005 Bonds - A	184,163	177,963	-	-	-
7218	Bond Principal	-	-	-	1,490,000	1,530,000
7232	Interest - 2012 Bonds	126,825	118,560	110,153	105,806	117,727
7240	2007 W&S Interest	228,663	203,263	-	-	-
7246	SRF Loans Interest	7,575	7,186	6,787	7,753	6,155
7316	Bond Issuance Expense	-	265,425	31,108	50,000	50,000
7317	Paying Agent Costs	-	-	1,500	5,000	2,500
9910	Construction Contingency	-	-	-	387,298	423,849
	Total Debt Service	\$ 795,231	\$ 1,003,546	\$ 494,363	\$ 2,408,813	\$ 2,474,174
	TOTAL CAPITAL	\$ 1,050,733	\$ 1,292,445	\$ 906,370	\$ 4,535,186	\$ 5,784,174

Full Time Staff	0	0	0	0	0
Part Time Staff	0	0	0	0	0

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

UTILITIES-WATER PRODUCTION - 921

Account Number 401- 921

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	59,739	69,865	58,673	192,165	-
1030	Overtime	-	1,533	1,143	3,000	-
1040	Premium Pay	3,678	14,149	3,972	1,202	-
	Total Salaries	\$ 63,417	\$ 85,547	\$ 63,788	\$ 196,367	\$ -
FRINGE BENEFITS						
2110	FICA Taxes	4,855	6,323	4,488	20,333	-
2210	Pension	25,892	22,643	26,169	63,415	-
2310	Group Insurance	7,088	12,352	18,324	30,728	-
2410	Workers Compensation	-	607	-	707	-
	Total Fringe Benefits	\$ 37,835	\$ 41,925	\$ 48,980	\$ 115,183	\$ -
OPERATING EXPENSES						
3110	Professional Services	9,743	39,645	54,484	60,000	60,000
3115	Pre-Employment Tests	-	153	44	1,800	-
3150	Contract Services	765,540	617,907	674,323	890,000	1,200,000
3180	Sludge Removal	17,175	-	-	20,000	20,000
4110	Telephone	-	-	6,000	5,000	5,000
4210	Postage	-	2,975	2,642	10,000	10,000
4310	Electric	236,193	241,343	243,691	-	243,691
4315	RRB Recycling Grant	2,064	-	-	-	-
4318	Recycling Bins	-	-	-	-	-
4320	Water & Sewer	-	-	-	-	-
4430	Equipment Rental	-	-	2,848	10,000	10,000
4510	Insurance Allocation	-	-	-	-	-
4610	Building Maintenance	-	-	11,001	10,000	10,000
4620	Equipment Maintenance	6,563	41,138	83,167	80,000	100,000
4625	Facilities Repair	-	-	3,010	-	15,000
4710	Printing	-	3,348	2,250	10,500	10,500
4910	Conferences/Education	-	-	120	3,000	-
4912	Administrative Expense	2,048,863	2,148,321	2,143,323	2,148,323	2,261,110
5110	Office Supplies	-	278	729	4,000	4,000
5210	Janitorial Supplies	-	89	22	2,000	2,000
5215	Uniforms	366	982	98	4,000	-
5220	Chemicals	463,078	427,016	449,599	500,000	525,000
5222	Lab Supplies	42,459	16,498	28	35,000	35,000
5240	Oil Gas & Lube	4,968	195,649	142,089	200,000	200,000
5245	Special Supplies	10,988	6,000	12,472	15,000	15,000
5510	Minor Tools & Equipment	-	-	9,369	-	10,000
	Total Operating	\$ 3,608,000	\$ 3,741,341	\$ 3,841,309	\$ 4,008,623	\$ 4,736,301
CAPITAL OUTLAY						
6210	Buildings	-	-	-	-	-
6420	Vehicles	-	-	-	-	-
6440	Equipment	-	-	-	360,000	360,000
6567	Repairs and Rehab	-	-	-	-	360,000
	Total Capital Outlay	\$ -	\$ -	\$ -	\$ 360,000	\$ 720,000
TOTAL WATER PRODUCTION		\$ 3,709,252	\$ 3,868,812	\$ 3,954,078	\$ 4,680,173	\$ 5,456,301

Full Time Staff	2	2	4	4	0
Part Time Staff	0	0	0	0	0

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

UTILITIES- WATER DISTRIBUTION - 931

Account Number 401-931

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	914,839	1,888,362	795,213	524,960	601,796
1020	Part Time Wages	15,517	37,984	78,180	119,894	32,960
1030	Overtime	70,081	94,214	12,488	50,000	50,000
1040	Premium Pay	134,501	168,821	166,418	29,631	22,000
	Total Salaries	\$ 1,134,938	\$ 2,189,381	\$ 1,052,298	\$ 724,485	\$ 706,756
FRINGE BENEFITS						
2110	FICA Taxes	82,058	158,039	70,242	48,256	47,167
2210	Pension	339,332	551,834	272,703	120,272	198,592
2310	Group Insurance	276,604	452,025	207,607	87,568	139,052
2410	Workers Compensation	23,723	111,819	32,939	15,000	15,000
	Total Fringe Benefits	\$ 721,717	\$ 1,273,717	\$ 583,491	\$ 271,096	\$ 399,811
OPERATING EXPENSES						
3110	Professional Services	51,269	53,500	73,977	85,000	90,000
3115	Pre-Employment Tests	-	714	44	1,400	1,400
3180	Sludge Removal	5,645	7,156	6,820	10,000	10,000
3300	County Sewer Treatment	4,069,416	4,343,054	-	-	-
4110	Telephone	3,330	5,151	5,499	4,500	4,500
4210	Postage	-	350	1,144	5,000	5,000
4310	Electric	141,421	121,166	148,857	179,330	180,000
4430	Equipment Rental	-	766	-	19,000	49,000
4510	Insurance Allocation	22,349	4,467	2,038	-	-
4610	Building Maintenance	-	-	-	-	-
4615	Facilities Repair	-	-	-	-	15,000
4620	Equipment Maintenance	54,409	86,889	82,842	100,000	103,000
4910	Conferences and Education	1,470	437	1,530	4,000	4,000
4912	Administrative Expense	1,989,188	2,148,324	2,148,323	2,148,323	2,261,110
4919	Training	-	-	1,400	5,000	5,000
4920	Depreciation	-	2,258,522	2,172,469	-	-
5110	Office Supplies	-	4,658	2,179	5,000	5,000
5215	Uniforms	7,387	9,986	7,488	10,000	12,000
5220	Chemicals	628	2,135	-	6,000	6,000
5245	Special Supplies	5,850	5,838	16,280	29,000	20,000
5410	Memberships	-	1,715	728	1,800	2,300
5510	Tools & Equipment	1,969	3,784	-	10,000	10,000
	Total Operating	\$ 6,354,331	\$ 9,058,612	\$ 4,671,616	\$ 2,623,353	\$ 2,783,310
CAPITAL OUTLAY						
6310	Water Lines & Meters	183,438	-	-	300,000	230,000
6320	Sewer Lines	151,527	-	-	-	-
6420	Vehicles	-	-	-	75,000	-
6440	Equipment	-	-	3,385	-	-
6567	Repair and Rehab	-	-	-	-	333,000
	Total Capital Outlay	\$ 334,965	\$ -	\$ 3,385	\$ 375,000	\$ 563,000
TOTAL WATER & WASTEWATER		\$ 8,545,951	\$ 12,521,710	\$ 6,310,790	\$ 3,993,934	\$ 4,452,877

Full Time Staff	23	25	9	9	11
Part Time Staff	2	4	3	4	1

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

UTILITIES WASTEWATER TRANSMISSION - 933

Account Number 401-933

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	-	-	596,503	855,180	734,190
1020	Part Time Wages	-	-	32,703	35,587	-
1030	Overtime	-	-	50,840	35,000	50,000
1040	Premium Pay	-	-	13,690	7,800	9,000
	Total Salaries	\$ -	\$ -	\$ 693,736	\$ 933,567	\$ 793,190
FRINGE BENEFITS						
2110	FICA Taxes	-	-	50,526	69,697	57,408
2210	Pension	-	-	185,099	282,211	216,994
2310	Group Insurance	-	-	139,407	177,140	211,605
2410	Workers Compensation	-	-	-	11,000	11,000
	Total Fringe Benefits	\$ -	\$ -	\$ 375,032	\$ 540,048	\$ 497,007
OPERATING EXPENSES						
3110	Professional Services	-	-	63,405	40,000	40,000
3115	Pre-Employment Tests	-	-	194	900	2,000
3180	Sludge Removal	-	-	-	10,000	10,000
3300	County Sewer Treatment	-	-	4,105,800	4,587,723	4,587,723
4110	Telephone	-	-	3,298	2,300	2,500
4210	Postage	-	-	45	2,500	2,500
4430	Equipment Rental	-	-	-	11,500	11,500
4610	Building Maintenance	-	-	-	-	-
4620	Equipment Maintenance	-	-	95,478	104,000	123,000
4910	Conferences and Education	-	-	1,133	2,000	2,000
4919	Training	-	-	700	2,500	2,500
5110	Office Supplies	-	-	600	3,000	3,000
5215	Uniforms	-	-	2,442	3,000	4,000
5220	Chemicals	-	-	-	10,000	10,000
5245	Special Supplies	-	-	8,112	29,500	29,500
5410	Memberships	-	-	553	1,000	1,500
5510	Tools & Equipment	-	-	4,553	9,000	9,000
	Total Operating	\$ -	\$ -	\$ 4,286,313	\$ 4,818,923	\$ 4,840,723
CAPITAL OUTLAY						
6320	Sewer Lines	-	-	-	350,000	300,000
6420	Vehicles	-	-	3,205	50,000	35,000
6440	Equipment	-	-	6,983	411,100	411,100
6567	Repair and Rehab	-	-	-	-	333,000
	Total Capital Outlay	\$ -	\$ -	\$ 10,188	\$ 811,100	\$ 1,079,100
	TOTAL WATER & WASTEWATER	\$ -	\$ -	\$ 5,365,268	\$ 7,103,638	\$ 7,210,020

Full Time Staff	0	0	15	16	15
Part Time Staff	0	0	1	1	1

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

UTILITIES-BILLING/CUSTOMER SERVICE - 935

Account Number 401-935

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	304,625	321,727	295,259	741,410	830,452
1020	Part Time Salaries	89,439	116,685	194,955	184,278	137,299
1030	Overtime	12,476	9,044	22,150	15,000	10,000
1040	Premium Pay	27,202	15,557	27,748	38,547	34,400
	Total Salaries	\$ 433,741	\$ 463,012	\$ 596,481	\$ 979,235	\$ 1,012,151
FRINGE BENEFITS						
2110	FICA Taxes	32,392	32,361	35,434	70,154	73,283
2210	Pension	126,953	105,434	140,643	244,604	273,738
2310	Group Insurance	77,438	69,136	61,177	120,600	246,282
2410	Workers Compensation	-	-	-	1,000	1,000
	Total Fringe Benefits	\$ 236,783	\$ 206,931	\$ 247,670	\$ 436,358	\$ 594,303
OPERATING EXPENSES						
3110	Professional Services	23,470	22,201	24,048	42,000	42,000
3115	Pre-Employment Tests	1,099	1,139	1,100	1,000	1,000
4010	Local Travel	38	-	10	1,500	1,500
4110	Telephone	4,167	6,776	6,996	8,000	8,000
4210	Postage	43,955	42,611	47,841	65,000	65,000
4430	Equipment Rental	2,464	4,516	5,197	3,500	3,500
4510	Insurance Allocation	-	-	1,891	10,000	35,000
4620	Equipment Maintenance	713	683	95	3,288	4,288
4710	Printing	3,429	2,495	2,568	3,000	3,500
4910	Conferences/Education	399	3,432	17,255	33,800	34,500
5110	Office Supplies	6,299	4,651	2,934	7,000	7,000
5215	Uniforms	2,079	1,072	1,863	6,000	7,000
5410	Memberships & Subscriptions	3,622	396	871	1,350	1,350
5510	Minor Tools & Equipment	1,588	3,985	3,551	4,500	4,500
	Total Operating	\$ 93,322	\$ 93,957	\$ 138,127	\$ 189,938	\$ 218,138
CAPITAL OUTLAY						
6440	Equipment	25,000	25,000	8,056	25,000	25,000
	Total Capital Outlay	\$ 25,000	\$ 25,000	\$ 8,056	\$ 25,000	\$ 25,000
	Total Utility Customer Service	\$ 788,846	\$ 788,899	\$ 990,333	\$ 1,630,531	\$ 1,849,592

Full Time Staff	8	6	7	14	14
Part Time Staff	2	6	6	7	5

Safe Neighborhood Districts

The City of Lauderhill in accordance with Florida Statute 163 and City Code of Ordinances Chapter 2 Article 5 has created Safe Neighborhood Districts to fund crime prevention through community policing innovations, environmental design, environmental security, and defensible space functions of neighborhood improvement districts.

For Fiscal Year 2019 there are currently 4 Safe Neighborhood in operation which have all enjoyed increases in property values since inception. They are:

-  Windermere/Tree Garden Safe Neighborhood District
-  Habitat II Safe Neighborhood District
-  Isles of Inverrary Safe Neighborhood District
-  Manors of Inverrary Safe Neighborhood District

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET

WINDERMERE/TREE GARDEN SND - 130

REVENUES

Account Number	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
311-006	Interest on Ad Valorem Taxes	97	-	389	-	-
361-090	Interest Earnings	613	-	1,908	-	-
363-100	Winderemere Assessment	128,508	129,009	129,626	129,009	129,009
363-101	Winderemere Millage	20,311	22,758	29,961	33,500	38,229
363-200	Interest on Non-Ad Valorem	972	600	896	-	-
		\$ 150,500	\$ 152,367	\$ 162,780	\$ 162,509	\$ 167,238

Account Number 130-130

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
OPERATING EXPENSES						
3110	Professional Services	5,635	9,100	7,152	9,100	9,100
3150	Contract Services	74,303	15,237	84,601	15,237	15,237
4310	Electric	6,593	6,000	5,371	6,300	
4615	Grounds Maintenance	-	24,000	24,000	24,000	24,000
Total Operating		86,531	54,337	121,124	54,637	48,337
CAPITAL OUTLAY						
6381	Fencing & Gate	-	25,385	-	35,257	14,699
6382	Linear Park & Landscaping	-	-	-	-	-
Total Capital Outlay		\$ -	\$ 25,385	\$ -	\$ 35,257	\$ 14,699
DEBT SERVICE						
9126	Transfer to Fund 270	72,645	72,645	36,322	72,645	104,202
9910	Construction Contingency	-	-	-	-	-
Total Debt Service		\$ 72,645	\$ 72,645	\$ 36,322	\$ 72,645	\$ 104,202
TOTAL CAPITAL		\$ 72,645	\$ 98,030	\$ 36,322	\$ 72,645	\$ 104,202
TOTAL EXPENDITURES		\$ 159,176	\$ 152,367	\$ 157,446	\$ 162,539	\$ 167,238

Full Time Staff	0	0	0	0	0
Part Time Staff	0	0	0	0	0

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET

HABITAT II - 140

REVENUES

Account Number	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
311-006	Interest on Ad Valorem Taxes	127	-	100	-	-
363-110	Habitat II Assessment	79,567	78,570	78,429	79,749	79,749
363-120	Habitat II Millage	14,215	16,528	19,137	21,522	25,629
363-200	Interest on Non-Ad Valorem	622	500	459	-	-
		\$ 94,530	\$ 95,599	\$ 98,126	\$ 101,271	\$ 105,378

Account Number 140-140

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
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OPERATING EXPENSES

3110	Professional Services	6,487	6,322	5,335	6,578	6,578
3150	Contract Services	50,668	9,560	45,173	-	9,955
	Total Operating	57,155	15,882	50,508	6,578	16,533

CAPITAL OUTLAY

6380	Surveillance System	-	-	-	-	-
6385	Habitat II Renovations	1,018	73,717	5,974	90,693	79,016
	Total Capital Outlay	\$ 1,018	\$ 73,717	\$ 5,974	\$ 90,693	\$ 79,016

DEBT SERVICE

9910	Construction Contingency	-	6,000	-	4,000	9,829
	Total Debt Service	\$ -	\$ 6,000	\$ -	\$ 4,000	\$ 9,829

TOTAL EXPENDITURES

		\$ 58,173	\$ 95,599	\$ 56,482	\$ 101,271	\$ 105,378
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Full Time Staff	0	0	0	0	0
Part Time Staff	0	0	0	0	0

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET

ISLES OF INVERRARY - 145

REVENUES

Account Number	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
311-006	Interest on Ad Valorem Taxes	27	58	47	-	-
363-130	Isles Assessment	69,428	69,567	69,473	69,731	69,731
363-140	Isles Millage	7,664	8,783	9,601	11,043	12,288
363-200	Interest on Non-Ad Valorem	231	397	318	-	-
		\$ 77,349	\$ 78,804	\$ 79,439	\$ 80,774	\$ 82,019

Account Number 145-145

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
OPERATING EXPENSES						
3110	Professional Services	9,489	2,237	4,140	10,024	10,024
3150	Contract Services	12,083	7,798	7,949	8,077	8,077
	Total Operating	21,573	10,035	12,089	18,101	18,101

CAPITAL OUTLAY

6383	Condo Upgrades	-	42,984	12,936	62,673	63,918
	Total Capital Outlay	\$ -	\$ 42,984	\$ 12,936	\$ 62,673	\$ 63,918

TOTAL EXPENDITURES	\$ 21,573	\$ 53,019	\$ 25,025	\$ 80,774	\$ 82,019
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Full Time Staff	0	0	0	0	0
Part Time Staff	0	0	0	0	0

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET

MANORS OF INVERRARY SND - 155 CONDO I

REVENUES

Account Number	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
361-300	Unrealized Gain	-	-	-	-	-
363-151	Manors of Inverrary Assessment - 1	116,478	169,541	435,717	-	72,168
363-200	Interest on Non-Ad Valorem	529	1,029	2,368	-	-
369-905	Refund	-	-	65,440	-	-
385-135	Appropriation of Fund Balance	-	-	-	-	-
		\$ 117,007	\$ 170,570	\$ 503,525	\$ -	\$ 72,168

Account Number 155-155

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Budget
OPERATING EXPENSES						
3110	Professional Services	12,805	2,738	3,921	-	3,921
3150	Contract Services	9,622	9,622	19,244	-	7,216
Total Operating		22,428	12,360	23,165	-	11,137

CAPITAL OUTLAY

6383	Condo Upgrades	18,043	192,335	59,626	-	61,031
Total Capital Outlay		\$ 18,043	\$ 192,335	\$ 59,626	\$ -	\$ 61,031

TOTAL EXPENDITURES

\$ 40,471	\$ 204,695	\$ 82,791	\$ -	\$ 72,168
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Full Time Staff	0	0	0	0	0
Part Time Staff	0	0	0	0	0

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET

MANORS OF INVERRARY SND - 159 COMMON AREAS

REVENUES

Account Number	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
311-006	Interest on Ad Valorem Taxes	-	-	-	-	-
363-150	Manors of Inverrary Assessment	241,808	130,187	-	-	53,580
363-160	Manors of Inverrary Millage	-	-	-	-	-
363-200	Interest on Non-Ad Valorem	1,430	808	-	-	-
369-905	Refund	-	-	-	-	-
385-135	Appropriation of Fund Balance	-	-	861,735	-	-
		\$ 243,238	\$ 130,995	\$ 861,735	\$ -	\$ 53,580

Account Number 155-159

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Budget
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OPERATING EXPENSES

3110	Professional Services	7,706	4,551	3,133	-	3,133
3150	Contract Services	25,986	20,210	37,932	-	5,358
	Total Operating	33,692	24,761	41,065	-	8,491

CAPITAL OUTLAY

6384	Manors Renovations	29,814	-	820,670	-	45,089
	Total Capital Outlay	\$ 29,814	\$ -	\$ 820,670	\$ -	\$ 45,089

DEBT SERVICE

9910	Construction Contingency	-	-	-	-	-
	Total Debt Service	\$ -				

TOTAL EXPENDITURES

		\$ 63,506	\$ 24,761	\$ 861,735	\$ -	\$ 53,580
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Full Time Staff	0	0	0	0	0
Part Time Staff	0	0	0	0	0

Fire Protection Fund

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET

FIRE PROTECTION FUND 190

REVENUES

Account Number	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
CHARGES FOR SERVICES						
316-040	Business Tax Penalties	-	3,193	8,391	10,000	10,000
341-062	Document Reproduction			144		
342-110	Fire Fee Assessment	13,547,091	14,433,851	14,657,625	15,703,150	16,483,856
342-141	Fire Protection	40,253	42,458	76,109	45,000	45,000
342-183	Fire Inspections	267,451	186,780	377,217	350,000	350,000
342-500	Fire Annual Re-inspection	-	(2,775)	-	-	-
	Total Service Charges	\$ 13,854,795	\$ 14,663,507	\$ 15,119,486	\$ 16,108,150	\$ 16,888,856
MISCELLANEOUS REVENUES						
361-090	Interest Earnings	80	-	-	100	100
363-200	Int on Non-Ad Valorem	45,969	16,186	74,870	25,000	25,000
	Total Miscellaneous	\$ 46,049	\$ 16,186	\$ 74,870	\$ 25,100	\$ 25,100
NON-RECURRING REVENUES						
369-300	Insurance Recovery			59,270		
381-135	Fund Balance Appropriation	-	-	-	-	-
381-250	Transfer from Fund 001	-	-	165,579	-	-
381-305	Transfer from Fund 305	-	-	-	-	-
384-150	Debt Proceeds	1,402,829	-	-	-	3,610,000
	Total Non-Recurring	\$ 1,402,829	\$ -	\$ 224,849	\$ -	\$ 3,610,000
	TOTAL REVENUES	\$ 15,303,673	\$ 14,679,692	\$ 15,419,205	\$ 16,133,250	\$ 20,523,956

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPEDITURES

CAPITAL OUTLAY-351

Account Number 190-351

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
Expenditures						
Account Number 190-351						
6144	Police Dept. Generator	-	-	-	-	-
6145	Golf Course Bldg upgrade	-	-	-	-	-
6205	Fire Station 30	-	-	66,546	-	3,500,000
6207	Fire Station 110	-	-	86,482	-	-
6210	Buildings	-	-	-	-	-
6211	Public Safety Building	-	-	-	-	-
6213	Fire Station 57	-	-	3,921	-	-
6214	Fire Station 73	-	-	-	-	-
6215	West Kenlark (Temp) Fire Station	-	-	-	-	-
6205	Fire Station 30	-	209,760	-	-	-
6205	Fire Station 110	-	228	-	-	-
6213	Fire Station 57	-	-	-	-	-
6420	Vehicles	33,579	49,698	84,663	-	-
6440	Fire Equipment	1,402,829	40,722	306,700	-	110,000
6441	Radio System Upgrade	305,091	305,091	-	-	-
6611	Firefighting Vehicles	-	-	-	-	-
6613	Fire Staff Vehicle Replacement	-	-	-	-	-
9910	Construction Contingency	-	-	-	-	-
Total Fire Fee Fund Capital Projects		\$ 1,741,499	\$ 605,499	\$ 548,312	\$ -	\$ 3,610,000

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

FIREFIGHTING - 611

Account Number 190-611

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	5,976,648	6,111,361	5,874,186	6,154,141	6,502,034
1020	Part Time Salaries	24,669	41,758	55,567	26,857	27,973
1030	Overtime	294,068	663,220	711,701	402,247	394,697
1040	Premium Pay	134,937	300,359	246,384	515,081	522,480
1060	Longevity Pay	93,799	107,922	86,678	107,138	108,568
	Total Salaries	\$ 6,524,121	\$ 7,224,619	\$ 6,974,516	\$ 7,205,464	\$ 7,555,752
FRINGE BENEFITS						
2110	FICA Taxes	468,670	518,984	492,316	516,394	544,221
2210	Pension	2,694,891	2,690,276	2,352,769	2,773,773	2,893,064
2310	Group Insurance	764,043	741,309	743,948	774,674	952,469
2410	Workers Compensation	144,360	187,285	197,039	150,000	150,000
	Total Fringe Benefits	\$ 4,071,964	\$ 4,137,854	\$ 3,786,071	\$ 4,214,841	\$ 4,539,754
OPERATING EXPENSES						
3110	Professional Services	36,064	43,267	41,294	83,830	90,780
3112	Legal Contract Services	12,346	4,024	-	-	-
3115	Pre-employment Test	3,754	6,169	7,699	12,950	16,884
3150	Contract Services	151,423	167,882	143,326	-	-
4010	Local Travel	624	708	1,249	1,000	3,400
4110	Telephone	5,130	5,058	6,166	39,500	39,500
4210	Postage	190	57	127	650	650
4310	Electric	22,718	27,618	36,212	43,400	43,400
4320	Water & Sewer	16,899	28,379	32,060	25,900	25,900
4330	Propane Gas	13,108	10,253	9,546	16,000	16,000
4430	Equipment Rental	617	2,074	1,771	2,700	2,700
4510	Insurance Allocation	68,576	93,489	136,002	25,000	25,000
4610	Building Maintenance	11,645	12,090	23,613	53,529	60,381
4620	Equipment Maintenance	39,049	33,380	28,509	57,009	67,542
4625	Facility Repairs	-	-	15,444	20,000	50,000
4710	Printing	200	267	433	500	500
4910	Conferences & Educ	28,010	23,372	12,870	41,110	45,197
4912	Administrative Expense	2,654,512	2,813,783	2,406,892	2,813,783	2,813,783
5110	Office Supplies	3,702	4,865	1,663	3,720	3,720
5210	Janitorial Supplies	10,027	12,000	12,600	12,600	12,600
5215	Uniforms	63,252	75,998	75,299	90,521	90,521
5220	Chemicals	224	-	24	4,500	\$4,500
5245	Special Supplies	27,857	24,443	20,271	25,000	25,000
5410	Memberships/Subs	1,512	1,775	2,794	3,237	2,828
5510	Tools & Equipment	23,288	20,583	49,544	59,818	59,818
	Total Operating	\$ 3,194,727	\$ 3,411,533	\$ 3,065,408	\$ 3,436,257	\$ 3,500,604
CAPITAL OUTLAY						
6210	Buildings	-	-	-	-	25,000
6420	Vehicles	-	-	-	-	-
6440	Equipment	51,322	25,917	48,027	37,930	37,930
9126	Transfer to Fund 270	248,369	248,369	115,353	161,647	161,647
	Total Capital Outlay	\$ 299,691	\$ 274,286	\$ 163,379	\$ 199,577	\$ 224,577
OTHER USES						
9900	Other uses	\$ -	\$ -	\$ -	\$ 133,318	\$ 147,174
	TOTAL FIRE ADMIN	\$ 14,090,503	\$ 15,048,292	\$ 13,989,374	\$ 15,189,457	\$ 15,967,861

Full Time Staff	68	67	69	70	70
Part Time Staff	1	1	1	1	3

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

FIRE PREVENTION - 613

Account Number 190-613

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	285,598	286,871	287,327	293,112	298,973
1030	Overtime	25,281	33,213	37,999	15,000	15,000
1040	Premium Pay	8,638	19,799	12,019	15,299	14,740
1060	Longevity Pay	3,671	5,561	3,819	7,810	7,966
	Total Salaries	\$ 323,188	\$ 345,444	\$ 341,165	\$ 331,221	\$ 336,679
FRINGE BENEFITS						
2110	FICA Taxes	23,250	25,113	24,659	24,741	25,147
2210	Pension	149,943	142,713	126,636	161,212	164,436
2310	Group Insurance	35,975	36,987	36,877	37,723	38,969
2410	Workers Compensation	-	-	-	-	-
	Total Fringe Benefits	\$ 209,168	\$ 204,813	\$ 188,172	\$ 223,676	\$ 228,552
OPERATING EXPENSES						
4010	Local Travel	-	-	-	250	250
4110	Telephone	2,000	2,400	2,360	4,300	\$3,775
4210	Postage	3	17	-	250	250
4510	Insurance Allocation	-	-	-	-	-
4620	Equipment Maintenance	-	-	5,073	8,000	8,000
4710	Printing	500	823	874	1,000	1,000
4910	Conferences & Educ	5,119	1,538	1,350	3,700	3,700
4913	Educational Materials	1,815	1,185	3,000	5,000	5,000
5110	Office Supplies	547	-	-	500	500
5215	Uniforms	727	-	-	600	600
5410	Memberships/Subs	3,710	3,480	3,438	3,540	\$3,780
5510	Tools & Equipment	999	6,751	2,384	1,560	1,560
	Total Operating	\$ 15,420	\$ 16,194	\$ 18,479	\$ 28,700	\$ 28,415
CAPITAL OUTLAY						
6420	Vehicles	-	-	-	-	-
6440	Equipment	-	-	3,555	-	3,600
	Total Capital Outlay	\$ -	\$ -	\$ 3,555	\$ -	\$ 3,600
	TOTAL Fire Prevention	\$ 547,776	\$ 566,451	\$ 551,371	\$ 583,597	\$ 597,246

Full Time Staff	3	3	3	3	3
Part Time Staff	0	0	0	0	0

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

FIRE FLEET MAINTENANCE - 615

Account Number 190-615

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	71,911	76,590	70,340	81,223	83,162
1040	Premium Pay	-	550	600	2,178	600
	Total Salaries	\$ 71,911	\$ 77,140	\$ 70,940	\$ 83,401	\$ 83,762
FRINGE BENEFITS						
2110	FICA Taxes	5,176	5,585	5,103	6,611	6,593
2210	Pension	7,191	7,387	7,034	8,122	8,122
2310	Group Insurance	11,744	11,345	12,042	12,388	12,388
	Total Fringe Benefits	\$ 24,111	\$ 24,317	\$ 24,180	\$ 27,123	\$ 27,105
OPERATING EXPENSES						
3110	Professional Services	606	5,749	5,707	11,782	\$11,784
4620	Equipment Maintenance	90,413	95,749	101,480	119,000	119,000
4910	Conferences & Educ	297	-	-	1,500	1,500
5215	Uniforms	2,353	1,315	612	500	500
5245	Special Supplies	42,834	72,680	54,433	72,500	72,500
5510	Tools & Equipment	5,709	2,294	3,017	9,200	9,200
	Total Operating	\$ 142,212	\$ 177,788	\$ 165,249	\$ 214,482	\$ 214,484
CAPITAL OUTLAY						
6440	Equipment	34,230	23,686	-	23,500	23,500
	Total Capital Outlay	\$ 34,230	\$ 23,686	\$ -	\$ 23,500	\$ 23,500
TOTAL	Fire Fleet Maintenance	\$ 272,464	\$ 302,931	\$ 260,369	\$ 348,506	\$ 348,849

Full Time Staff	1	1	1	1	1
Part Time Staff	0	0	0	0	0

**Performing Arts Center
Fund
(PAC)**

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET

PERFORMING ARTS CENTER- FUND 460

REVENUES

Account Number	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
329-200	SPC Event Permit			1,500		
334-730	State Cultural Grant	2,636	-	-	-	-
337-323	Broward County - Library Grant	78,756	-	-	-	-
337-701	Broward County - PAC Grant	-	-	-	-	-
337-702	LAP 11 PI Promenade Grant	50,810	-	-	-	-
342-078	Police Special Detail			15,344		
344-500	SPC Event Parking			43,917		
347-346	Box Office Charges			13,678		-
347-348	Box Office Stage Door					100000
347-351	Ticket Sales			-		-
347-352	Ticket Sales Stage door					18700
347-625	Net PAC Revenues	-	25,000	921	150,000	
347-626	Gross PAC Rev Stage Door					156000
347-627	Gross PAC Rev City Shows					157000
347-360	Concession Sales			51,571		80000
347-361	Concession Stage Door					-
347-920	Equipment Rev			9,860		-
347-930	Personnel Rev			75,928		
361-090	Interest Earnings	224,035		3,836		
362-205	Golf Food			783		
362-622	Facility Rental Fees			103,473		107930
362-624	Rental Fees Stage Door					172000
362-650	Rental Income Transfer			12,000		
366-500	Sponsorship			767		
369-300	Insurance Recovery	-	100,000	-	-	
381-135	Appropriation of Fund Balance			-	150,000	
384150	Debt Proceeds					395000
381-250	Transfer from Fund 001	-	594,632	128,000	140,000	140000
381-260	Transfer from Fund 305	1,244,868	-	-	-	-
381-269	Transfer from Fund 623	-	270,368	360,000	360,000	360000
	Total Revenues	\$ 1,601,105	\$ 990,000	\$ 821,578	\$ 800,000	\$ 1,686,630

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

PERFORMING ARTS CENTER - 351

Account Number 460-351

Object Code	Description	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	-	-	-	-	-
1020	Part Time Salaries	-	-	-	-	-
1030	Overtime	-	-	-	-	-
1040	Premium Pay	-	-	-	-	-
	Total Salaries	\$ -				
FRINGE BENEFITS						
2110	FICA Taxes	-	-	-	-	-
2210	Pension	-	-	-	-	-
2310	Group Insurance	-	-	-	-	-
2410	Workers Compensation	-	-	-	-	-
	Total Fringe Benefits	\$ -				
OPERATING EXPENSES						
3110	Professional Services	-	-	-	-	-
3112	Legal Contract Services	-	-	-	-	-
3115	Pre Employment Testing	-	-	-	-	-
3150	Contract Services	-	-	-	-	-
4010	Local Travel	-	-	-	-	-
4110	Telephone	-	-	-	-	-
4210	Postage	-	-	-	-	-
4310	Electric	-	-	-	-	-
4430	Equipment Rental	-	-	-	-	-
4610	Building Maintenance	-	-	-	-	-
4615	Ground Maintenance	-	-	-	-	-
4620	Equipment Maintenance	-	-	-	-	-
4625	Facilities Repair	-	-	-	-	-
4710	Printing	-	-	-	-	-
4810	Promotions	-	-	-	-	-
4910	Con/Education	-	-	-	-	-
4911	Advertising	-	-	-	-	-
4920	Depreciation Expense	-	-	-	-	-
5110	Office Supplies	-	-	-	-	-
5210	Janitorial Supplies	-	-	-	-	-
5225	Concession Supplies	-	-	-	-	-
5245	Special Supplies	-	-	-	-	-
	Total Operating	\$ -				
CAPITAL EXPENSES						
6230	PAC Building	-	-	-	-	-
6370	PAC FF&E	-	-	-	-	-
6596	LPAC Exterior	-	-	-	-	30,000
6597	LED Sign 441	-	-	-	-	250,000
6598	Lobby Shades	-	-	-	-	80,000
6599	Fencinf 441 & Sunrise	-	-	-	-	35,000
	Total Capital	\$ -	\$ -	\$ -	\$ -	\$ 395,000
TOTAL CULTURE CENTER		\$ -	\$ -	\$ -	\$ -	\$ 395,000

Full Time Staff	0	0	0	0	0
Part Time Staff	0	0	0	0	0

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

PERFORMING ARTS CENTER - 912

Account Number 460-912

Object Code	Description	FY 2015 Actual	FY 2016 Budget	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	-	4,784	151,739	228,625	229,124
1020	Part Time Salaries	-	-	123,661	30,000	60,000
1030	Overtime	-	-	5,861	5,000	5,000
1040	Premium Pay	-	-	1,149	3,266	1,800
	Total Salaries	\$ -	\$ 4,784	\$ 282,410	\$ 266,891	\$ 295,924
FRINGE BENEFITS						
2110	FICA Taxes	-	366	21,595	17,317	17,666
2210	Pension	-	-	58,151	74,102	75,611
2310	Group Insurance	-	-	15,290	-	37,444
2410	Workers Compensation	-	-	-	-	-
	Total Fringe Benefits	\$ -	\$ 366	\$ 95,036	\$ 91,419	\$ 130,721
OPERATING EXPENSES						
3110	Professional Services	-	9,761	11,401	3,000	9,500
3112	Legal Contract Services	180,294	100,804	135,157	-	-
3115	Pre Employment Testing	-	-	450	1,000	2,000
3150	Contract Services	239,400	604,982	65,506	2,400	2,400
4010	Local Travel	-	-	-	500	607
4110	Telephone	-	-	7,064	16,000	16,000
4210	Postage	-	-	722	1,500	5,000
4310	Electric	-	45,582	114,845	72,000	72,000
4320	Water & Sewer	-	-	35,296	5,000	15,000
4430	Equipment Rental	-	-	4,296	2,500	8,000
4610	Building Maintenance	-	1,887	10,532	34,834	39,000
4615	Ground Maintenance	-	2,400	9,337	19,800	19,800
4620	Equipment Maintenance	-	-	10,175	1,000	3,500
4625	Facilities Repair	-	-	5,515	13,000	13,000
4710	Printing	-	-	1,769	-	10,000
4810	Promotions	-	136,019	13,211	-	-
4910	Con/Education	-	-	-	9,000	11,500
4911	Advertising	-	-	5,333	-	20,000
4920	Depreciation Expense	-	15,700	468,630	-	-
5110	Office Supplies	-	-	3,558	5,000	5,500
5210	Janitorial Supplies	-	-	7,798	15,000	15,000
5225	Concession Supplies	-	-	3,415	3,000	3,000
5245	Special Supplies	-	-	12,053	14,000	14,000
	Total Operating	\$ 419,694	\$ 917,136	\$ 926,064	\$ 218,534	\$ 284,807
CAPITAL EXPENSES						
6230	PAC Building	2,286,558	-	(34,200)	-	-
6370	PAC FF&E	-	127,664	-	-	-
6440	Capital Equipment	-	-	46,875	-	-
9124	Transfer Fund 001	-	-	-	-	-
	Total Capital	\$ 2,286,558	\$ 127,664	\$ 12,675	\$ -	\$ -
TOTAL CULTURE CENTER		\$ 2,706,252	\$ 1,049,950	\$ 1,316,184	\$ 576,844	\$ 711,452

Full Time Staff	0	0	4	4	4
Part Time Staff	0	0	0	0	0

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

PERFORMING ARTS CENTER OPERATIONS- 913

Account Number 460-912

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	-	4,784	216,288	30,000	-
1020	Part Time Salaries	-	-	-	-	200,000
1030	Overtime	-	-	-	-	-
1040	Premium Pay	-	-	600	-	-
	Total Salaries	\$ -	\$ 4,784	\$ 216,888	\$ 30,000	\$ 200,000
FRINGE BENEFITS						
2110	FICA Taxes	-	366	16,592	-	19,178
2210	Pension	-	-	71,375	-	-
2310	Group Insurance	-	-	44,304	-	-
2410	Workers Compensation	-	-	-	-	-
	Total Fringe Benefits	\$ -	\$ 366	\$ 132,271	\$ -	\$ 19,178
OPERATING EXPENSES						
3110	Professional Services	-	9,761	25,000	-	-
3112	Legal Contract Services	180,294	100,804	-	-	-
3115	Pre Employment Testing	-	-	-	-	-
3150	Contract Services	239,400	604,982	150,000	122,000	195,000
4010	Local Travel	-	-	-	-	-
4110	Telephone	-	-	-	-	-
4210	Postage	-	-	841	-	-
4310	Electric	-	45,582	20,000	-	-
4430	Equipment Rental	-	-	-	-	5,000
4610	Building Maintenance	-	1,887	-	-	-
4615	Ground Maintenance	-	2,400	-	-	-
4620	Equipment Maintenance	-	-	-	-	-
4625	Facilities Repair	-	-	-	-	-
4710	Printing	-	-	5,000	5,000	-
4810	Promotions	-	136,019	100,000	32,000	-
4910	Con/Education	-	-	-	-	-
4911	Advertising	-	-	-	5,000	-
4920	Depreciation Expense	-	15,700	-	-	-
5110	Office Supplies	-	-	-	-	-
5210	Janitorial Supplies	-	-	-	-	-
5225	Concession Supplies	-	-	-	-	-
5245	Special Supplies	-	-	-	-	5,000
	Total Operating	\$ 419,694	\$ 917,136	\$ 300,841	\$ 164,000	\$ 205,000
CAPITAL EXPENSES						
6230	PAC Building	2,286,558	-	-	-	-
6370	PAC FF&E	-	127,664	-	-	-
6440	Capital Equipment	-	-	-	-	-
9124	Transfer Fund 001	-	-	-	-	-
	Total Capital	\$ 2,286,558	\$ 127,664	\$ -	\$ -	\$ -
TOTAL CULTURE CENTER		\$ 2,706,252	\$ 1,049,950	\$ 650,000	\$ 194,000	\$ 424,178

Full Time Staff	0	0	4	0
Part Time Staff	0	0	0	25

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

PERFORMING ARTS CENTER CITY SHOWS - 915

Account Number 460-915

Object Code	Description	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	-	-	-	-	-
1020	Part Time Salaries	-	-	-	-	20,000
1030	Overtime	-	-	-	-	-
1040	Premium Pay	-	-	-	-	-
	Total Salaries	\$ -	\$ -	\$ -	\$ -	\$ 20,000
FRINGE BENEFITS						
2110	FICA Taxes	-	-	-	-	-
2210	Pension	-	-	-	-	-
2310	Group Insurance	-	-	-	-	-
2410	Workers Compensation	-	-	-	-	-
	Total Fringe Benefits	\$ -				
OPERATING EXPENSES						
3110	Professional Services	-	-	-	-	-
3112	Legal Contract Services	-	-	-	-	-
3115	Pre Employment Testing	-	-	-	-	-
3150	Contract Services	-	-	-	-	10,000
4010	Local Travel	-	-	-	-	-
4110	Telephone	-	-	-	-	-
4210	Postage	-	-	-	-	-
4310	Electric	-	-	-	-	-
4430	Equipment Rental	-	-	-	-	-
4610	Building Maintenance	-	-	-	-	-
4615	Ground Maintenance	-	-	-	-	-
4620	Equipment Maintenance	-	-	-	-	-
4625	Facilities Repair	-	-	-	-	-
4710	Printing	-	-	-	-	-
4810	Promotions	-	-	-	-	88,000
4910	Con/Education	-	-	-	-	-
4911	Advertising	-	-	-	-	38,000
4920	Depreciation Expense	-	-	-	-	-
5110	Office Supplies	-	-	-	-	-
5210	Janitorial Supplies	-	-	-	-	-
5225	Concession Supplies	-	-	-	-	-
5245	Special Supplies	-	-	-	-	-
	Total Operating	\$ -	\$ -	\$ -	\$ -	\$ 136,000
CAPITAL EXPENSES						
6230	PAC Building	-	-	-	-	-
6370	PAC FF&E	-	-	-	-	-
6440	Capital Equipment	-	-	-	-	-
9124	Transfer Fund 001	-	-	-	-	-
	Total Capital	\$ -				
TOTAL CULTURE CENTER		\$ -	\$ -	\$ -	\$ -	\$ 156,000

Full Time Staff	0	0	0	0	0
Part Time Staff	0	0	0	0	20

Community Development Block Grant

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET

COMMUNITY DEVELOPMENT BLOCK GRANT FUND - 625

REVENUES		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Account	Description	Actual	Actual	Budget	Budget	Budget
331-300	HUD Block Grant	736,561	706,608	772,154	681,534	711,015
331-385	Recapture Revenue	-	-	76,106	-	-
361-090	Interest Earnings	1	-	192	-	-
361-200	Interest on Loan	13,636	-	16,693	-	-
361210	Int Windermere Loan II	-	-	7,459	-	-
361-250	Transfer from Fund 001	133,796	-	-	-	-
	Total Revenues	\$ 883,993	\$ 706,608	\$ 872,605	\$ 681,534	\$ 711,015

EXPENDITURES		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Account Number 625-225-	Description	Actual	Budget	Budget	Budget	Budget
Code	Description	Actual	Budget	Budget	Budget	Budget
SALARIES AND WAGES						
1010	Full Time Salaries	189,617	76,411	72,178	78,723	-
1030	Overtime	(33)	-	-	-	-
1040	Premium Pay	13,106	2,273	8,775	2,135	-
	Total Salaries	\$ 202,690	\$ 78,683	\$ 81,227	\$ 80,858	\$ -
FRINGE BENEFITS						
2110	FICA Taxes	14,969	5,830	5,869	5,644	-
2210	Pension	81,970	24,367	32,186	25,703	-
2310	Group Insurance	26,128	10,421	10,497	3,402	-
2410	Workers Compensation	-	-	-	-	-
	Total Fringe Benefits	\$ 123,066	\$ 40,619	\$ 37,643	\$ 34,749	\$ -
OPERATING EXPENSES						
3110	Professional Services	8,087	-	1,296	5,000	30,015
3150	Contract Services	-	-	-	-	-
3425	City Matching Grants	-	-	-	-	-
3460	Youth Activities	98,777	7,882	76,859	150,000	150,000
4010	Local Travel	10	-	-	500	500
4110	Telephone	-	-	-	-	-
4210	Postage	169	721	146	500	500
4430	Equipment Rental	-	2,059	2,302	2,200	-
4620	Equipment Maintenance	1,969	407	2,245	2,000	-
4910	Conferences & Education	1,438	1,846	-	6000	6000
4911	Advertising	-	2,000	-	-	-
5110	Office Supplies	26	2,078	884	-	-
5510	Minor Tools & Equipment	-	-	-	-	-
	Total Operating	\$ 110,475	\$ 16,993	\$ 122,070	\$ 166,200	\$ 187,015
CAPITAL OUTLAY						
6250	Housing Program	50,000	128,785	47,322	-	-
6330	Comm/Econ Dev Proj	5,352	10,600	338,968	\$ 350,000	\$ 350,000
6437	31 Ave Linear Park	3,033	-	-	-	-
8300	Rehabilitation	29,508	37,658	-	-	-
8305	Micro Loan	-	-	-	-	-
8306	Windermere HOA Projects	10,796	168,629	95,985	-	-
8307	General Program Administration	-	-	-	-	-
8308	Public Facilities and Improvements	-	-	-	-	-
8313	Park Improvements	121,955	38,139	61,138	-	174,000
8314	Property Acquisition/Rehabilitation	223,307	-	-	-	-
8317	Youth Services	-	-	-	-	-
8318	Child Care Services-LHA	-	-	-	-	-
8319	Child Care Services-PALS	-	-	-	-	-
8321	Business Technical Assistance	-	-	-	-	-
8322	Retail Recruitment	-	-	-	-	-
8324	Commerical Façade	-	-	-	-	-
8340	Weatherization/Hardening DRI	38,125	169,362	65,490	-	-
	Total Capital Outlay	\$ 482,076	\$ 553,173	\$ 447,461	\$ 350,000	\$ 524,000
	Total CDBG	\$ 918,307	\$ 689,467	\$ 688,402	\$ 631,807	\$ 711,015

Full Time Staff	0	0	0	0	0
Part Time Staff	0	0	0	0	0

**State Housing
Initiatives Partnership
(SHIP)**

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET

State Housing Initiatives Partnership (SHIP) - 627

REVENUES

Account Number	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
331-315	SHIP Housing Grant	281,196	328,263	454,275	301,014	93,401
337-385	Recapture Revenue	8,100	-	3,150	-	-
361-090	Interest Earnings	268	-	579	-	-
361-300	Unrealized Gain	-	-	-	-	-
381-135	Appropriation fr Fund Balance	-	-	-	-	-
		\$ 305,530	\$ 328,263	\$ 328,263	\$ 301,014	\$ 93,401

Account Number 627-224-Object	Description	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
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SALARIES AND WAGES

1010	Full Time Salaries	568	21,417	23,532	25,473	-
1030	Overtime	-	-	-	-	-
1040	Premium Pay	-	876	865	-	-
Total Salaries		\$ 568	\$ 22,293	\$ 23,684	\$ 25,473	\$ -

FRINGE BENEFITS

2110	FICA Taxes	618	1,628	1,719	1,949	-
2210	Pension	2,146	6,376	10,325	8,406	-
2310	Group Insurance	820	3,360	3,741	2,119	-
Total Fringe Benefits		\$ 3,584	\$ 11,364	\$ 13,030	\$ 12,474	\$ -

OPERATING EXPENSES

3110	Professional Services	2,619	8,131	2,000	-	-
4210	Postage	-	-	-	-	-
4510	Insurance Allocation	-	-	-	-	-
4610	Repairs/Maintance	-	-	-	-	-
4710	Printing Services	-	-	-	-	-
4910	Conferences/Education	-	-	-	-	-
4911	Advertising	-	-	-	-	-
4912	Administration	-	-	-	-	-
4932	Grants to Home Buyers	19,200	225,432	172,621	-	-
4935	Home Repair	9,700	9,700	41,620	100,000	-
4936	Home Repair (Special Needs Set-aside)	10,750	-	48,808	59,067	93,401
5110	Office Supplies	1,419	947	1,500	-	-
5215	Uniforms	-	-	-	-	-
Total Operating		\$ 43,688	\$ 244,210	\$ 266,549	\$ 159,067	\$ 93,401

CAPITAL OUTLAY

8300	Rehabilitation	41,339	122,875	25,000	-	-
Total Capital Outlay		\$ 41,339	\$ 122,875	\$ 25,000	\$ -	\$ -
TOTAL SHIP		\$ 89,179	\$ 400,742	\$ 328,263	\$ 197,014	\$ 93,401

Full Time Staff	0	0	0	0	0
Part Time Staff	0	0	0	0	0

**Community Redevelopment
Agency
(CRA)**

**CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET
EASTERN CRA - FUND 623**

REVENUES		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Acct #	Description	Actual	Actual	Actual	Budget	Budget
331-390	Grant Revenue			335,000		1,200,000
361-090	Interest Earnings	240	341	293	-	-
361-300	Unrealized Gain	-	-	-	-	-
362-645	International Trade Incubator	(2,190)	-	-	-	-
381-135	Appropriation of Fund Balance	-	-	-	335,000	
381-260	Transfer from Fund 001	295,795	447,776	622,915	472,272	625,569
TOTAL REVENUES		\$ 293,845	\$ 448,117	\$ 958,208	\$ 807,272	\$ 1,825,569

**CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET
CENTRAL CRA - FUND 624**

REVENUES		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Acct #	Description	Actual	Actual	Actual	Budget	Budget
361-090	Interest Earnings	222	16	-	-	-
361-400	Loss on Property Sale	(485,700)	-	-	-	-
362-640	Rental Income - Mission Lake	45,883	68,249	73,921	108,625	73,488
369-095	Miscellaneous Revenues			1,696		
381-260	Transfer from Fund 001	-	150,000	-	364,104	288,536
TOTAL REVENUES		\$ (439,595)	\$ 218,264	\$ 75,617	\$ 472,729	\$ 362,024

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

EASTERN COMMUNITY REDEVELOPMENT AGENCY - 623

Account Number 623-113-

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	-	-	-	65,183	88,460
1040	Premium Pay	-	-	-	1,230	7,200
	Total Salaries	\$ -	\$ -	\$ -	\$ 66,413	\$ 95,660
FRINGE BENEFITS						
2110	FICA Taxes	-	-	-	5,032	7,318
2210	Pension	-	-	-	21,510	29,192
2310	Group Insurance	-	-	-	7,117	9,199
2410	Workers Compensation	-	-	-	500	500
	Total Fringe Benefits	\$ -	\$ -	\$ -	\$ 34,159	\$ 46,209
OPERATING EXPENSES						
3110	Professional Services	-	-	-	-	-
3150	Contract Services	267,858	167,858	253,065	-	-
4010	Local Travel	15	4	2	100	100
4210	Postage	-	1	-	100	100
4310	Electric	-	-	-	-	-
4710	Printing	-	-	-	500	500
4810	Promotions	1,696	2,200	-	2,500	115,000
4910	Conferences & Education	-	-	-	6,000	6,000
4911	Advertising	-	-	-	-	-
5410	Memberships/Subs	8,524	3,240	697	2,500	2,000
	Total Operating	\$ 278,093	\$ 173,303	\$ 253,764	\$ 11,700	\$ 123,700
CAPITAL OUTLAY						
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
OTHER GRANTS AND AID						
8309	CFG Project	-	-	-	335,000	200,000
8341	BRP - 38th Ave Impv.	-	-	-	-	1,000,000
	Total Other Grants and Aid	\$ -	\$ -	\$ -	\$ 335,000	\$ 1,200,000
DEBT SERVICE						
7315	Interest Expense	15,787	-	-	-	-
9131	Trf to PAC Fund	-	270,368	360,000	360,000	360,000
	Total Debt Service	\$ 15,787	\$ 270,368	\$ 360,000	\$ 360,000	\$ 360,000
	TOTAL EASTERN CRA	\$ 293,880	\$ 443,671	\$ 613,764	\$ 807,272	\$ 1,825,569

Full Time Staff	0	0	0	1	1
Part Time Staff	0	0	0	0	0

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

CENTRAL COMMUNITY REDEVELOPMENT AGENCY - 624

Account Number 624-116-

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	-	-	-	-	-
1040	Premium Pay	-	-	-	-	-
	Total Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
FRINGE BENEFITS						
2110	FICA Taxes	-	-	-	-	-
2210	Pension	-	-	-	-	-
2310	Group Insurance	-	-	-	-	-
2410	Workers Compensation	-	-	-	-	-
	Total Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENSES						
3110	Professional Services	-	-	-	500	2,000
3150	Contract Services	-	-	-	18,000	32,000
4010	Local Travel	-	-	-	-	-
4110	Telephone	-	-	-	-	-
4210	Postage	-	-	-	100	250
4310	Electric	12,913	8,244	7,538	2,000	10,000
4320	Water and Sewer	3,883	7,377	1,834	1,000	7,500
4610	Building Maintenance	120	1,000	900	-	1,500
4911	Advertising	-	-	-	1,000	1,000
4950	Renaissance Plaza	1,685	8,432	1,719	23,264	22,809
5110	Office Supplies	-	-	52	100	250
5410	Memberships/Subs	-	-	-	-	500
5800	Loss on Investment	-	-	269,165	-	-
	Total Operating	\$ 18,601	\$ 25,053	\$ 281,208	\$ 45,964	\$ 77,809
CAPITAL OUTLAY						
6410	Building Improvements	-	-	-	5,000	50,000
	Total Capital Outlay	\$ -	\$ -	\$ -	\$ 5,000	\$ 50,000
DEBT SERVICE						
9125	Trf to Fund 130	-	150,000	-	-	-
9126	Trf to Fund 270	234,676	234,567	47,478	421,765	234,214
9129	Trf to Fund 401	-	-	-	-	-
9131	Trf to Fund 622	-	-	-	-	-
	Total Debt Service	\$ 234,676	\$ 384,567	\$ 47,478	\$ 421,765	\$ 234,214
TOTAL CENTRAL CRA		\$ 253,277	\$ 409,620	\$ 328,686	\$ 472,729	\$ 362,024

Full Time Staff	0	0	0	0	0
Part Time Staff	0	0	0	0	0

DEBT

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

DEBT SERVICE - 201

Account Number 001-201-

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
DEBT SERVICE						
9126	Transfer to Fund 270	4,557,711	4,779,213	4,793,577	4,330,012	5,408,095
9128	Transfer to Fund 305	-	440,008	1,066,317	7,200	-
9129	Transfer to Fund 623	295,795	447,776	622,915	472,272	625,569
9130	Transfer to Fund 624	-	150,000	-	364,104	288,536
9131	Transfer to Fund 460	-	640,232	140,000	540,000	140,000
9132	Transfer to Fund 510	-	-	-	-	-
9134	Transfer to Fund 190	-	-	165,579	-	-
9137	Transfer to Fund 160	903,194	-	-	-	-
9141	Transfer to Fund 625	133,796	72,314	-	-	-
9145	Transfer to Fund 629	8,621	-	-	-	-
9200	Advance to Related Org.	-	-	-	-	-
9920	Reserve/Contingency	-	-	-	102,128	-
9921	Reserve for Capital Outlay	-	-	-	-	-
	Total Capital Outlay	\$ 5,899,116	\$ 6,529,544	\$ 6,788,388	\$ 5,815,716	\$ 6,462,200
	TOTAL DEBT SERVICE	\$ 5,899,116	\$ 6,529,544	\$ 6,788,388	\$ 5,815,716	\$ 6,462,200

Full Time Staff	0	0	0	0	0
Part Time Staff	0	0	0	0	0

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET

DEBT SERVICE FUND - 270

REVENUES

Account Number	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
361-090	Interest Earnings	29	30	39	10	-
361-300	Unrealized Gain	62,444	7,086	287	195	-
381-135	Appropriation of Fund Balance	-	-	-	464,441	-
381-242	Trf from Fund 190	248,369	248,369	115,353	115,353	215,938
381-250	Trf from Fund 001	4,557,711	4,779,213	4,793,577	4,330,012	5,403,095
381-251	Trf from Fund 130	72,645	72,645	36,322	72,645	72,645
381-254	Trf from Fund 450	35,047	-	-	-	-
381-258	Trf from Fund 307	-	-	143,516	1,889,275	2,230,500
381-260	Trf from Fund 305	2,248,893	2,139,201	2,093,644	2,091,344	2,090,744
381-270	Trf from Fund 624	234,676	234,567	47,478	421,765	234,214
384-155	LHA Debt Payment	458,805	458,666	(917,471)	458,374	-
384-157	SND Debt Payment	36,997	36,550	93,519	36,423	-
389-900	Other Financing Sources	1,425,000	-	-	-	-
TOTAL REVENUES		\$ 9,380,616	\$ 7,976,327	\$ 6,406,264	9,879,837	\$ 10,247,136

EXPENDITURES

Account Number 270-271-

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
DEBT SERVICE						
7110	Principal Payments (Rev)	1,570,000	1,350,000	1,315,000	1,350,000.00	1,395,000.00
7115	Principal Payments 2005 GO	2,595,000	1,125,000	1,160,000	1,205,000.00	1,260,000.00
7117	Principal Payments 2017 GO	-	-	-	535,000.00	895,000.00
7120	Principal Payments BOA LOC	532,135	549,041	566,504	584,544.00	603,179.00
7122	Principal Water Utility Tax	581,500	600,500	620,000	640,000.00	660,500.00
7123	Principal - Electric Utility Tax	335,000	420,000	430,000	445,000.00	455,000.00
7131	Principal - Leasing 2 Fire Truck	57,342	58,928	-	-	-
7132	Principal - Suntrust Ambulance	44,685	46,173	-	-	-
7133	Principal - Suntrust Fire Truck	79,896	82,557	-	-	-
7135	Principal - Com Service Tax	545,000	560,000	580,000	600,000.00	620,000.00
7138	Principal - 2014 Fire Truck	-	-	60,558	62,233.00	63,954.00
7140	Principal - 2014 Supp Vehicle	43,722	42,141	43,952	45,842.00	-
7145	Principal - Vehicle Lease 2018	-	-	-	-	693,072.00
7210	Interest Payments (Rev)	519,506	398,755	356,140	329,135.00	326,803.00
7219	Interest Payments 2005 GO	1,078,893	965,373	933,644	886,344.00	830,744.00
7226	Interest Payments LOC BOA	260,732	243,547	227,100	207,459.00	188,516.00
7233	Interest - Electric Utility Tax	467,811	474,609	462,714	448,891.00	434,678.00
7234	Interest - Com Service Tax	310,041	292,336	274,696	260,459.00	257,165.00
7236	Interest - Suntrust Ambulance	3,026	1,538	-	-	-
7237	Interest - Suntrust Fire Truck	5,410	2,749	-	-	-
7238	Interest -Water Utility Tax	260,750	241,661	221,949	201,601.00	180,598.00
7242	Interest - 2014 Fire Truck	10,198	8,612	6,982	5,308.00	3,587.00
7244	Interest - 2014 Supp Vehicle	4,090	5,671	3,860	1,971.00	-
7248	Interest Payments - 2017 GO	-	-	143,516	1,354,275.00	1,335,500.00
7255	Interest - Vehicle Lease 2018	-	-	-	29,346.00	38,840.00
7316	Bond Issuance Expense	10,055	4,805	10,700	5,000.00	5,000.00
7360	Pmt Refunded Bond Escrow	64,225	-	-	-	-
9920	Reserve/Contingency	-	-	-	682,429.00	-
Total Debt Service		\$ 9,379,014	\$ 7,473,996	\$ 7,417,317	\$ 9,879,837	\$ 10,247,136

Full Time Staff	0	0	0	0	0
Part Time Staff	0	0	0	0	0

Capital Improvement Fund (CIP)

INTRODUCTION

The Five-Year Capital Improvement Plan projects the maintenance and needed improvements of the City's facilities and infrastructure, while carefully balancing the City's financial capacity and budgetary needs. The adoption of a Five-Year CIP enables the City to proactively address and evaluate infrastructure needs over multiple years. It provides the opportunity to phase project funding, to coincide with projected construction schedules and the availability of funds. The CIP also enables the City to plan for the impact of new facilities on future operating and debt service budgets. The Capital Plan provides both the public and Commission with information about the City's plans for new facilities and infrastructure. The CIP development and approval process is a separate budgeting process with the operating budget.

Capital projects are prioritized based on the policies of the City Commission articulated through the Commission's goals and the adopted Comprehensive Plan. Other criteria include the need to protect health and safety, the maintenance of City infrastructure, compliance with Federal and State mandates, and minimizing the impact of additional operating costs to tax payers. The City utilizes a combination of pay as you go, grant funding and bond/debt to fund capital projects.

FUNDING SOURCES

General revenues (pay-as-you-go), includes prior year's property taxes and fund balances. The City utilized this method fund the purchase of routine capital equipment expense. In FY 2019 a total of \$1,655,180 of capital equipment purchases are funded using this method. The purchase of new Microsoft Software and computer upgrades, as well new election software. Also included is the purchase of equipment for the Police department new School Resource Officer division as well as the minimum housing inspection program.

Grant funding is funding provided for a specific purpose. Funds can include funding at the federal state and local levels. In FY 2019 the City of Lauderhill received EWP Grant for \$4.6 million dollars for the repair of Canal Bank 20 and 30. These much needed

repairs stem from damages caused by Hurricane Irma in September 2017. The repairs to the canal banks will improve the stability of the structure and the safety of the residents whose home adjoin the canal.

Revenue Bonds and Loans is funding source used to purchase capital items through a financial institutions with a contractual obligation and interest and principal paid over time. In FY 2018 the City obtained a lease financing to begin an aggressive fleet replacement program. This program ensures that its ageing fleet would be updated to keep up with the needs of the City. The FY 2019 budget begins repayment of this financing using, in part, funds saved from repair cost to the aged fleet as well as a minimal increase in millage rates.

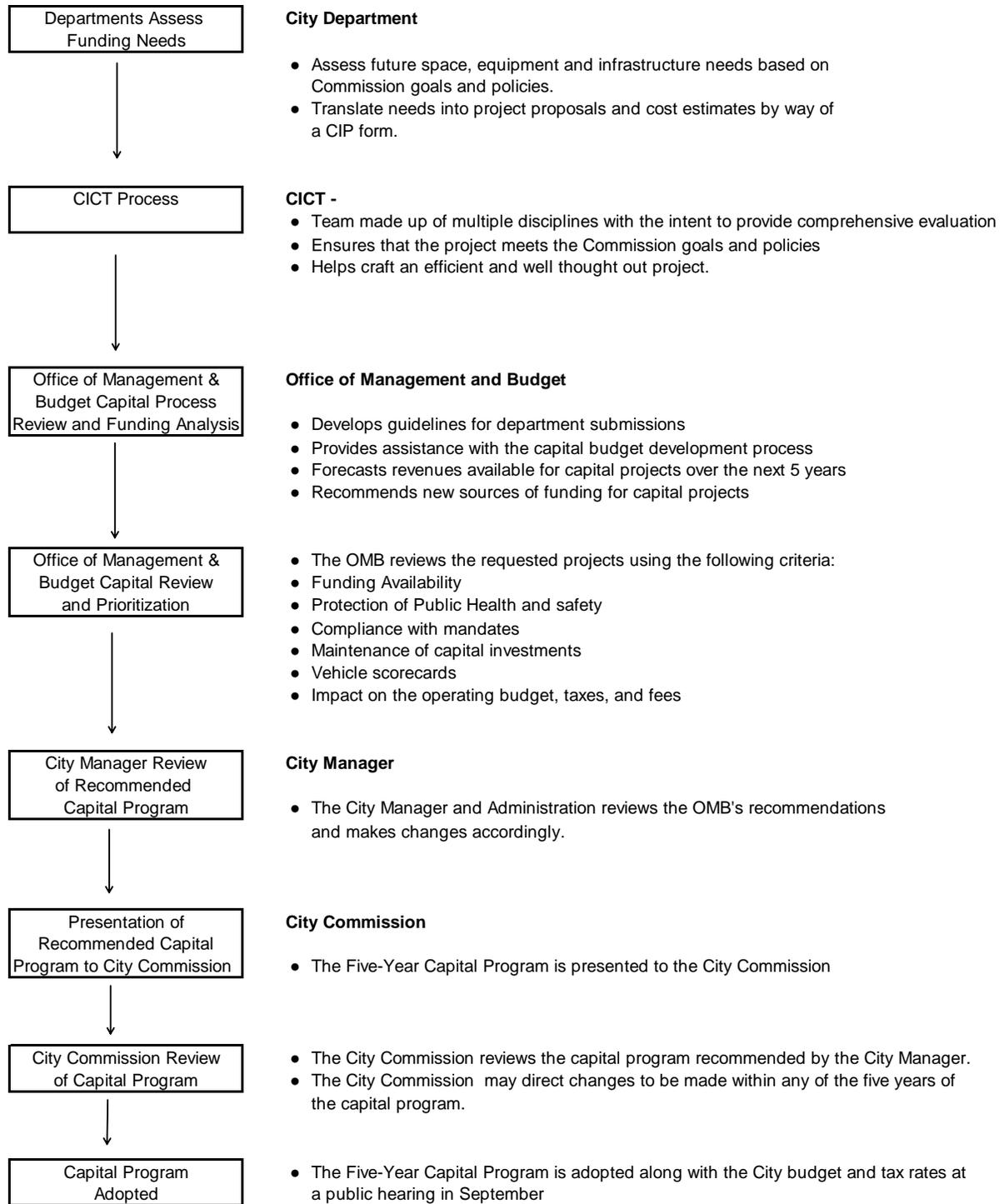
General Obligation Bond is a funding source that requires voter approval to fund major capital purchases. Funding is a separate millage rate from the general millage rate. The FY 2019 budget continues GO Bond 2017 which funds public safety, parks and streets and roads projects.

CIP IMPACT

CIP projects can impact the City's operating budget by increasing its expenditures. These increase are offset by savings in operating expenditure and increase revenue to be generated from the improved infrastructure at facilities. The major capital projects in the FY 2019 budget include the construction of a shooting range at the police facility, resurfacing of the two of the City pools. The construction of the shooting range is estimated to save the City \$34,800.00 per fiscal year in out sourcing cost.

The true impact of the many of the CIP projects speak to the improvement of the residents and visitors of the impression of the City as a great place to live work and play. As the City progress in the CIP process, the selection of projects will always bear this tenet in mind. The measureable CIP impacts have been incorporated into the operating budget of each department.

CAPITAL PROGRAM DEVELOPMENT PROCESS



**CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET
CAPITAL IMPROVEMENT FUND - FUND 305**

REVENUES		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Acct #	Description	Actual	Actual	Actual	Budget	Budget
311-005	Current Debt Service (GO)	2,334,274	2,170,154	2,247,376	2,535,456	2,090,744
334-354	Lieberman Park Grant	75,000	-	-		
337-304	PEAF Computer Grant	-	-	-		
337-311	HIDTA Taskforce	-	-	-		
337-705	J Bradley Park Project	75,000	-	-		
361-090	Interest Earnings	3,858	-	-	2,500	2,500
363-200	Int on Non-Ad Valorem	4,601	5,772	8,422	6,000	6,000
365-292	Auction Sales	4,109	8,519	1,809	5,000	5,000
381-115	Fund Balance					
381-250	Transfer from Fund 001	-	440,008	1,066,317		
381-262	Transfer From 510			1,596		
384-150	Debt Proceeds	-	-	-	3,511,975	3,827,680
389-900	Other Financing Sources	27,005,514	801,652	-	-	-
	TOTAL REVENUES	\$ 29,502,356	\$ 3,426,105	\$ 3,325,520	\$ 6,060,931	\$ 5,931,924

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

CAPITAL BUDGET - 311 - VEHICLES

Account Number 305-311

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
Vehicles						
6111	Administration	16,659	-	50,000	27,000	-
6114	MIS	-	19,239	-	-	-
6115	Special Events	-	-	-	-	-
6117	Park Ranger	28,904	-	69,384	-	68,000
6139	Housing & Eco Development	-	19,066	-	-	-
6212	Building	-	-	21,000	-	-
6222	Planning & Zoning	-	-	-	-	-
6223	Code Enforcement	54,855	34,927	-	65,540	68,000
6313	Admin Building Maintenance	-	-	-	90,000	-
6315	Streets & Roads	-	-	50,000	199,000	-
6512	Police Operations	250,205	228,713	242,111	912,793	-
6711	Pals Admin	-	-	48,453	68,900	100,000
6717	Golf	-	-	10,000	-	-
6718	Transportation	0	0	0	220000	-
Total Vehicles		\$ 350,622	\$ 301,945	\$ 490,948	\$ 1,583,233	\$ 236,000

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

CAPITAL BUDGET - 321 - EQUIPMENT

Account Number 305-321

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
Equipment						
6101	City Commission	-	11,712	1,921	-	-
6111	Administration	-	-	9,500	20,000	20,000
6112	City Clerk	-	16,880	-	16,100	16,000
6114	MIS	177,995	31,969	28,000	200,000	132,000
6115	Special Events	-	-	-	17,500	-
6117	Park Ranger	-	-	-	33,505	11,025
6131	Finance Accounting	-	-	4,000	-	-
6133	Purchasing	-	-	3,000	35,000	-
6138	Fleet Maintenance	-	-	6,500	-	-
6139	Housing and Economic De	-	2,216	-	-	-
6161	Human Resources	-	-	16,476	-	-
6212	Building	-	3,887	-	-	-
6222	Planning & Zoning	-	6,486	-	-	-
6223	Code Enforcement	-	-	-	-	24,000
6312	Facilities Maintenance	-	-	2,958	-	-
6313	Admin-Facilities Main	-	-	-	65,000	-
6315	Dees Streets & Roads	-	-	-	20,000	-
6511	Police Administration	-	-	433,000	179,100	-
6512	Police Operations	-	-	-	157,000	51,085
6514	Police SRO	-	-	-	-	179,100
6515	Police Support	-	-	-	40,000	-
6614	EMS/Rescue	-	3,210	-	88,470	88,470
6711	Pals Admin	-	-	-	53,600	1,125,000
6715	Sports Park	-	-	-	630,000	-
6716	Children	-	-	-	1,750	-
6718	Transportation	-	-	-	8,500	3,500
6719	Community	-	-	-	-	5,000
Total Equipment		\$ 177,995	\$ 76,360	\$ 505,355	\$ 1,565,525	\$ 1,655,180

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

CAPITAL OUTLAY - 351

Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
Expenditures						
Account Number 305-351						
6145	Golf Course Bldg upgrade	-			10,000	70,000
6150	Police HVAC	-	19,989	-	300,000	360,000
6157	Brissett Property	34,495	8,642	9,121	-	-
6207	Fire Station 110	3,016,098	424,092	85,409	-	-
6210	Buildings	-	-			
6211	Public Safety Building	-				280,000
6213	Fire Station 57	-	-	50,000	-	-
6217	St. George Park	-	-	-	350,000	-
6221	Vets Park Restroom Renovations	-	9,889	-	-	-
6231	Mall Library A/C	-	-	1,809	-	-
6334	Veterans Park Improvements	-	-	-	-	250,000
6338	New City Hall Furniture	-	4,502	95,000	63,000	-
6379	Sports Park Renovations	-	-			55,000
6386	Marketplace	-	-	20,000		
6396	Windermere Comm Center					15,000
6397	John Mullins Renovation					360,000
6398	Lauderhill 6-12 Building					100,000
6424	Fleet Gas Pump	-	-	-	-	-
6425	Fleet Garage				250,000	210,000
6433	Police Dept Roof Replacement	14,592	-	-	-	-
6437	31 Ave Linear Park	5,964	-	-	-	50,000
6438	LAP 35 Ave Park	34,713	-	577,102	-	-
6536	Jackie Gleason Basketball Court	91,522	-	-	-	20,000
6538	Locker Rooms Sports Park	-	-	-	-	-
6540	Jackie Gleason				20,000	-
6542	Lieberman Botanical Park	63,747	-	-	-	-
6562	PALS Equipment	228	-	360,000	-	-
6563	Fitness Trail Equipment	(1,250)	-	-	-	-
6565	Restroom Renovation	-				
6568	Facility Furniture	20,112	-	-	-	-
6570	Sports Lighting	42,052	-	6,780	-	-
6572	Weight Room Equipment	-				
6574	Turf & Playground Equipment	81,707				180,000
6576	Public Works Building Reno				95,000	-
6580	Tree Preservation Projects	84,329			-	-
7316	Bond Issuance Expense	198,979	295	-	-	-
8314	Property Acquisition	-	867,448			
9133	Transfer to Fund 460	1,244,868	-	-	-	-
Total Other Capital Projects		\$ 4,932,154	\$ 1,334,857	\$ 1,275,221	\$ 1,088,000	\$ 1,950,000

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

GO BOND - 361

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
Account Number 305-361						
G O Bond						
6520	Gateway Programs	-	-	-	-	-
6540	J Mullen Community Ctr & Pool	-	-	-	-	-
7300	Other Financing Uses	26,790,640				
9126	Transfer to Fund 270	2,248,893	2,139,201	2,093,644	2,108,998	2,090,744
Total G O Bond		\$ 29,039,533	\$ 2,139,201	\$ 2,093,644	\$ 2,108,998	\$ 2,090,744

GO Bond 2017

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET
CAPITAL IMPROVEMENT FUND - FUND 307

REVENUES		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Acct #	Description	Actual	Actual	Actual	Budget	Budget
311-005	Current Debt Service (GO)	-	-	-	2,264,698	2,905,500
361-090	Interest Earnings	-	-	43,819	250,000	250,000
363-200	Int on Non-Ad Valorem	-	-	-	-	-
381-135	Apropriation of Fund Balance	-	-	-	34,624,026	24,698,640
381-250	Transfer from Fund 001	-	-	-	-	-
384-150	Debt Proceeds	-	-	-	6,324,577	9,000,000
389-900	Other Financing Sources	-	-	36,720,745	-	-
TOTAL REVENUES		\$ -	\$ -	\$ 36,764,564	\$ 43,463,301	\$ 36,854,140

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

GO BOND - 307

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
Fund 307						
G O Bond						
322-3110	Professional Service			57,973	38,363	7,377
332-0631	Fencing and Gate			3,760	-	-
322-6920	Truf Installation & Reno			22,123	4,800	20,360
322-6921	Pals Scoreboard			-	-	1,258
322-6922	Walking & Jogging			-	-	226,962
322-6923	Playground			-	-	45,464
323-3110	Professional Services			-	49,215	13,783
323-6924	Amphitheater			-	166,669	162,181
323-6925	Pavillions			-	83,188	83,188
323-6926	Outdoor Furnishing			-	100,928	100,928
324-3110	Professional Service			13,707	(1)	1
324-6354	Park Windscreen			-	-	-
324-6565	Restroom Reno			3,200	-	526,126
324-6916	Tennis Court			-	117,974	114,974
325-3110	Professional Service			-	77,000	476
325-6565	Restroom Reno			-	229,230	229,230
325-6922	Walking & Jogging			-	219,230	219,230
325-6926	Outdoor Furnishing			95,400	85,900	36,480
325-6927	Fields & Dugouts			-	-	54,640
325-6928	Basket Ball Court			-	-	173,920
326-3110	Professional Services			25,723	9,095	4,505
326-6212	Building			-	541,424	439,424
326-6929	Awning			14,295	-	31,881
327-3110	Professional Services			20,188	14,438	-
327-6212	Building Reno			-	-	1,204,250
327-6381	Fencing and Gate			-	-	150,000
327-6929	Awning			-	-	50,000
327-6930	Rehab Parks Pool			-	-	333,550
328-3110	Professional Services			7,058	-	621
328-6565	Restroom Reno			-	-	269,427
328-6920	Truf Installation & Reno			-	-	528,214
328-6922	Walking & Jogging			-	-	158,015
328-6923	Playground			-	-	54,009
328-6930	Rehab Parks Pool			-	-	18,301
328-6931	Basket Ball Court			-	-	442,244
329-3110	Professional Services			57,679	5,428	-
329-6212	Building Reno			2,070	-	1,007,880
329-6923	Playground			-	-	10,000
329-6925	Pavillions			-	-	75,000
329-6926	Outdoor Furnishing			-	-	-
329-6932	Parking Improvement			-	-	300,000
329-6939	Bleachers			-	-	143,340
330-3110	Professional Services			-	-	-
330-6933	Bridge			2,450	-	297,284
330-6934	Landscaping Improvement			-	-	36,768
330-6935	Fountain Sign Pumps			-	-	9,119
331-6926	Outdoor Furnishing			27,880	-	58,870
331-6935	Fountain Sign Pumps			-	-	10,000
332-6934	Landscaping Improvement			-	-	50,000
332-6936	Sidewalk			-	-	40,000
332-6937	Trees			-	-	10,000
333-6923	Playground			40,870	-	12,905
333-6929	Awning			-	-	10,000
333-6938	Canopies&Shelter			-	-	50,000
334-6923	Playground			59,745	59,650	255
334-6929	Awning			29,875	-	125
334-6935	Fountain Sign Pumps			-	-	10,000

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

GO BOND - 307

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
335-3110	Professional Services			-	-	64,580
335-6212	Building Reno			16,223	(10)	852,062
335-6353	Park Windscreen			-	-	18,778
336-3110	Professional Services			8,089	-	-
336-6212	Building Reno			4,450	-	1,874,718
336-6381	Fencing and Gate			-	-	96,702
336-6927	Fields & Dugouts			-	-	115,877
336-6939	Bleachers			-	-	96,702
337-3110	Professional Service			-	26,000	9,775
337-6378	Installation and Con			-	-	-
337-6523	Purchase			1,900	2,574,000	126,810
337-9910	Construction Contingency			-	-	-
338-3110	Professional Service			-	-	57,000
338-6378	Installation and Con			59,585	-	2,590,415
338-6523	Purchase			-	-	-
338-9910	Construction Contingency			-	-	175,000
339-3110	Professional Service			6,720	-	348,316
339-6378	Installation and Con			91,335	(0)	1,565,660
339-6945	Park Lot Lighting			-	-	572,000
339-7316	Bond Issuance Expense			-	-	-
339-9910	Construction Contingency			-	-	400,000
340-3110	Professional Services			-	50,000	46,785
340-6378	Installation and Con			-	500,000	500,000
340-6522	Land Purchase			-	1,550,000	1,550,000
340-9910	Construction Contingency			-	400,000	400,000
341-3110	Professional Services			-	-	18,106
341-6212	Building Reno			-	-	1,542,923
341-6940	Body Camera			-	-	55,451
342-3110	Professional Services			211,204	-	183,732
342-6378	Installation and Con			445,478	25,904	1,298,010
342-6523	Purchase			-	-	-
342-9910	Construction Contingency			-	400,000	400,000
343-3110	Professional Services			27,358	-	74,133
343-6378	Installation and Con			-	-	4,000,000
343-6523	Purchase			-	-	-
343-9910	Construction Contingency			-	-	800,000
344-3110	Professional Services			13,029	10,829	29,956
344-6378	Installation and Con			-	-	830,000
344-6523	Purchase			-	-	-
344-9910	Construction Contingency			-	-	100,000
345-3110	Professional Services			22,900	13,498	10,133
345-6378	Installation and Con			-	-	530,000
345-6523	Purchase			-	-	5,000
345-9910	Construction Contingency			-	-	160,000
346-3110	Professional Services			8,995	-	-
346-6378	Installation and Con			-	-	800,000
346-6523	Purchase			-	-	-
346-9910	Construction Contingency			-	-	84,305
347-3110	Professional Services			750	-	99,250
347-6378	Installation and Con			-	-	441,840
347-6523	Purchase			-	-	-
347-9910	Construction Contingency			-	-	100,000
348-3110	Professional Services			-	-	-
348-6378	Installation and Con			-	-	320,000
348-6523	Purchase			-	-	-
348-9910	Construction Contingency			-	-	5,000
349-3110	Professional Services			5,800	5,800	28,644
349-6378	Installation and Con			24,800	1,240	678,552
349-6523	Purchase			-	-	-
349-9910	Construction Contingency			-	-	100,000

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

GO BOND - 307

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
352-3110	Professional Service			77,941	-	121,478
352-6378	Installation and Con			-	-	2,000,000
352-6523	Purchase			-	-	-
352-9910	Construction Contingency			-	-	250,000
353-3110	Professional Service			3,131	-	10,980
353-6378	Installation and Con			-	-	150,000
353-6523	Purchase			-	-	-
353-9910	Construction Contingency			-	-	20,000
371-3110	Professional Service			114,158	298,000	266,000
371-7300	Other fFinance uses			92,612	-	-
371-7316	Bond Issuance Expense			143,516	-	1
371-9126	Transfer to Fund 270			-	1,889,275	671,690
371-9910	Construction Contingency					1,375,211
Total G O Bond		\$ -	\$ -	\$ 1,863,968	\$ 9,547,066	\$ 36,854,140

Appendix

GLOSSARY of Budget Terms

Ad Valorem Tax: A tax based on value; for example, property tax.

Administration Fee: An annual transfer of funds from the Enterprise Fund to the General Fund. This fee covers the costs in the General Fund of administration, billings, and collections that are accounted for in the General Fund. In FY 2019, the transfer will be \$8,386,003.

Appropriation: A legal authorization granted by the City Commission to make expenditures and to incur obligations for a specific purpose.

Balanced Budget: Annual financial plan in which expenses do not exceed revenues.

Capital Projects Funds: These funds account for the annual appropriation of bond proceeds and fund balance directed towards the construction of major capital projects. The annual appropriation is the current portion of the five-year capital improvement plan.

Capital Outlay: The purchase (outlay) of a long-term asset (capital). A long-term asset in the Lauderhill budget is defined as one that costs more than \$1,000 and will last more than one year.

Debt Limit: The maximum amount of debt of outstanding gross or net debt legally permitted. The limitation is usually a percentage of assessed valuation and may be fixed upon either gross or net debt.

Department: An operational unit of the city headed by a Director or Chief (Fire and Police). Lauderhill has eight departments: Administration, Finance & Support Services, Human Resources, Environmental & Engineering Services, Police, Fire & Rescue, and Parks and Leisure Services.

Division: An operational and/or accounting unit of a Department. Each division has a separate three-digit account code and is displayed on a separate page in the Budget Detail section.

Fiscal Year: The period of time covered by the budget. The State of Florida mandates that all cities begin their fiscal years on October 1 and end them on September 30. The FY 2019 Budget, therefore, covers the period from October 1, 2018 through September 30, 2019. The fiscal year is numbered by the year in which it ends.

Franchise Fees: Fees paid by utilities that have been granted a franchise to operate in Lauderhill. The utilities collect the fees from their customers as a percentage of the bill. The largest franchise payers in Lauderhill are Florida Power and Light, AT&T, and Waste Management.

Fund: A grouping of revenues and expenses that have similar sources and functions, respectively. Each of the eight funds has a balanced budget, as required by the city's charter.

Fund Balance: The amount of money left in the fund at the end of the fiscal year, or the amount left over from the previous year.

GLOSSARY of Budget Terms (Continued)

Fund Balance Appropriation: Using some of the Fund Balance from the prior year to balance the current year budget.

General Fund: The largest fund, it accounts for tax revenues and all other revenues not reserved for a specific purpose in other funds.

General Trust Fund: The City's smallest fund, used to account for special programs where the city acts as custodian for donated or grant funds designated for a specific purpose.

Insurance Allocation: A charge (object code 4510) made against the various divisions of the General Fund and the Enterprise fund. Based on their property, liability, and workers compensation insurance coverage. Funds are transferred from these client funds to the Insurance Services Fund, where they are counted as revenue.

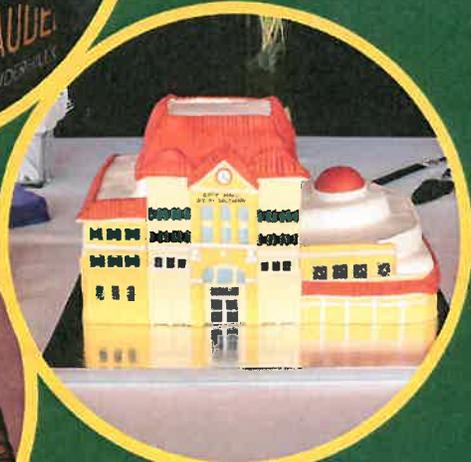
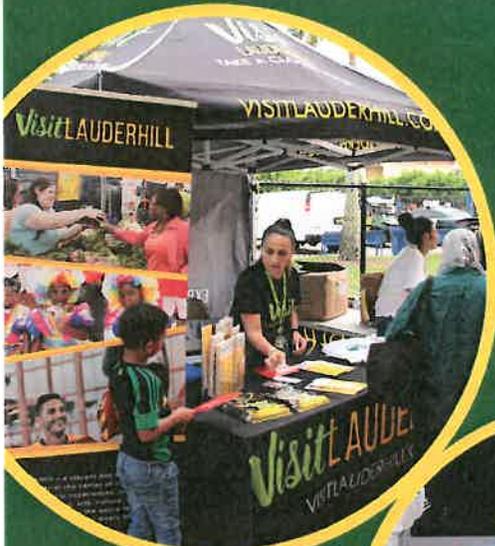
Insurance Services Fund: An internal service fund that accounts for the expenses of all types of claims and insurance. Its revenues are comprised of transfers from other funds, where they are identified as Workers Compensation (object code 2410) and Insurance Allocation (object code 4510).

Mandates: Legislation by the Federal, State, or County government that requires the City of Lauderdale to perform a service or to follow specific guidelines. The City and its residents are forced to pay the cost of implementing mandates.

Object Code: The narrowest category of expense in the budget also referred to as a line item. Each fund has Departments, Departments have Divisions, and Divisions have Object Codes. Object Codes are the four-digit numbers on the left-hand side of each page of expenditures in the Budget Detail section. They are the same in each division; for example, Object Code 1010 is used in most divisions and always means Full-Time Salaries expenses.

User Fees: A charge for service that the customer pays. Entrance fees at the city swimming pools, greens fees at the city golf course, registration fees for the School's out program, and the charge by the City Clerk for copies of documents are all examples of user fees.

Utility Taxes: A tax collected by utilities as a percentage of their bills and remitted to the city. Lauderdale levies a 10% tax on electricity and water; a tax on telecommunications is collected by the State and which is then distributed to the City based on a formula basis, and a 10% tax on propane gas.



CITY COMMISSION

Mayor Richard J. Kaplan
Vice Mayor Howard Berger
Commissioner M. Margaret Bates
Commissioner Hayward J. Benson, Jr.
Commissioner Ken Thurston