

**ORDINANCE NO. 290-09-138**

**AN ORDINANCE MAKING APPROPRIATIONS FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2020 AND ENDING SEPTEMBER 30, 2021, BASED ON THE BUDGET ESTIMATE OF EXPENDITURES AND REVENUES THAT EQUAL \$163,475,003.00; ADOPTING THE OPERATING BUDGET FOR THE CITY OF LAUDERHILL FOR THE FISCAL YEAR 2021; PROVIDING FOR AN EFFECTIVE DATE**

WHEREAS, the City Commission has determined that the estimated expenditures and revenues for the operating budget of the City of Lauderhill are reasonable and necessary for the efficient operation of the City of Lauderhill; and

WHEREAS, the tentative budget of the City of Lauderhill was approved by the City Commission; and

WHEREAS, the budgets have been posted in the City Hall of the City of Lauderhill for more than ten (10) days preceding the passage of this Ordinance in accordance with the provisions of the Charter of the City of Lauderhill; and

NOW, THEREFORE, BE IT ORDAINED BY THE COMMISSION OF THE CITY OF LAUDERHILL, FLORIDA:

Section 1. That the operating budget for the City of Lauderhill for the period commencing October 1, 2020 and ending September 30, 2021, in the amount of \$163,475,003.00 is hereby approved, adopted and accepted as the operating budget estimate of the City of Lauderhill for the fiscal year ending September 30, 2021.

Section 2. There is hereby appropriated from the operating budget of the City of Lauderhill the sums set forth in the budget attached hereto for the operation of the City of Lauderhill for the period of October 1, 2020 through September 30, 2021 for the purposes therein set forth.

Section 3. That a copy of the operating budget of the City of Lauderhill is attached hereto and made a part hereof as if fully set forth herein.

Section 4. That all ordinances or parts of ordinances, all resolutions or parts of resolutions in conflict herein be and the same are hereby repealed as to the extent of such conflict.

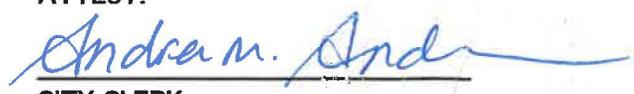
Section 5. This Ordinance shall take effect immediately upon its passage.

DATED this 29 day of September, 2020.

PASSED on first reading this 14 day of September, 2020.

PASSED AND ADOPTED on second reading this 29 day of September, 2020.

  
\_\_\_\_\_  
PRESIDING OFFICER

ATTEST:  
  
\_\_\_\_\_  
CITY CLERK

	FIRST READING	SECOND READING
MOTION	<u>Bates</u>	<u>Bates</u>
SECOND	<u>Thurston</u>	<u>Thurston</u>
M. BATES	<u>Yes</u>	<u>Yes</u>
H. BERGER	<u>Yes</u>	<u>Yes</u>
R. CAMPBELL	<u>Yes</u>	<u>Yes</u>
D. GRANT	<u>Yes</u>	<u>Yes</u>
K. THURSTON	<u>Yes</u>	<u>Yes</u>



# City of Lauderhill

Attend via computer:  
<https://www.colvcm.com>

## File Details

City Hall  
5581 W. Oakland Park  
Blvd.  
Lauderhill, FL, 33313  
[www.lauderhill-fl.gov](http://www.lauderhill-fl.gov)

**File Number: 20R-3826**

<b>File ID:</b> 20R-3826	<b>Type:</b> Ordinance	<b>Status:</b> First Reading
<b>Version:</b> 1	<b>Reference:</b>	<b>In Control:</b> City Commission Meeting
		<b>File Created:</b> 09/02/2020
<b>File Name:</b> CC-Ord-City Final Budget		<b>Final Action:</b>

**Title: ORDINANCE NO. 200-09-138: AN ORDINANCE MAKING APPROPRIATIONS FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2020 AND ENDING SEPTEMBER 30, 2021, BASED ON THE BUDGET ESTIMATE OF EXPENDITURES AND REVENUES THAT EQUAL \$163,475,003.00; ADOPTING THE OPERATING BUDGET FOR THE CITY OF LAUDERHILL FOR THE FISCAL YEAR 2021; PROVIDING FOR AN EFFECTIVE DATE.**

**Notes:**

**Sponsors:**

**Enactment Date:**

**Attachments:** ORD-20-09-138-CC Budget Final Ordinance FY 2021.pdf, City Total Budget Recon FY 2021.pdf

**Enactment Number:**

**Contact:**

**Hearing Date:**

\* **Drafter:** apetti@laudershill-fl.gov

**Effective Date:**

**Related Files:**

### History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
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### Text of Legislative File 20R-3826

**ORDINANCE NO. 200-09-138: AN ORDINANCE MAKING APPROPRIATIONS FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2020 AND ENDING SEPTEMBER 30, 2021, BASED ON THE BUDGET ESTIMATE OF EXPENDITURES AND REVENUES THAT EQUAL \$163,475,003.00; ADOPTING THE OPERATING BUDGET FOR THE CITY OF LAUDERHILL FOR THE FISCAL YEAR 2021; PROVIDING FOR AN EFFECTIVE DATE.**

**Request Action:**

An Ordinance approving the appropriation and the final operating and capital budget for the City of Lauderhill for Fiscal Year 2021.

**Need:**

To approve the appropriations and the final City general operating budget for Fiscal Year 2021.

**Summary Explanation/ Background:**

The tentative city general operating and capital budget was approved on September 14, 2020. This Ordinance approves the final city general operating and capital budget and necessary appropriations for FY 2021.

**Attachments:**

Budget/Appropriations Reconciliation

**Cost Summary/ Fiscal Impact:**

\$163,475,003.00

**Estimated Time for Presentation:**

**Master Plan:**

**Goal 1: Clean, Green Sustainable Environment**

- Increase mass transit ridership
- Reduce City energy consumption
- Reduce water consumption

**Goal 2: Safe and Secure City of Lauderhill**

- Crime in lower 50% in Broward
- Residents feel safe in neighborhood
- Reduce emergency fatalities

**Goal 3: Open Spaces and Active Lifestyle for all ages**

- Increase participation in youth sports
- Add new park land and amenities
- Increase attendance at cultural programs and classes

**Goal 4: Growing Local Economy, Employment and Quality of Commercial Areas**

- Increase commercial tax base
- Increase employment in Lauderhill businesses
- Decrease noxious and blighted uses in commercial areas

**Goal 5: Quality Housing at all Price Ranges and Attractive Communities**

- Neighborhood signs and active HOAs
- Housing & streets improved, litter reduced
- Increase proportion of single family homes and owner occupied housing

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

- Improves City efficiency
- Increase use of Information Technology
- Increases residents perception of Lauderhill as an excellent place to live



Date: September 13, 2020

To: Desorae Giles-Smith, City Manager

From: Kennie Hobbs, Jr., Deputy City Manager/Finance Director

Subject: FY 2021 Budget Reconciliation

We are proud to announce a balanced budget for Fiscal Year 2021. Attached, please find a Reconciliation Summary and Budget Adjustment that serve as backup for the City Manager's Proposed Budget, which is being presented to the Commission for consideration on Monday, September 14, 2020. As directed by the Mayor and Commission during our July budget workshop, we achieved a balanced budget that included a reduction of the millage rate. As a result, residents of the City will enjoy more than \$1,518,371 in tax savings. Also, the State of Florida revised their revenue projections to include a 19 percent reduction from their June 1<sup>st</sup> estimates, thus further reducing the City's anticipated State Revenues by an additional \$763,311.

Proactively, we are recommending an additional appropriation of \$542,903 from Fund Balance, for a total of \$2,542,903, to balance the FY 2021 Budget. Additionally, all Managerial and Confidential employees, including the Mayor and Commission, City Manager (CM), Deputy City Manager (DCM) and Department Directors, along with the City's General Employees Union, have agreed to an eight day furlough.

Below is a complete summary of changes to the budget since our July 14<sup>th</sup> budget workshop:

**Changes to Projected Revenues:**

- **Increases**
  - Appropriation of additional Fund Balance - \$542,903
  - Increase in Medicare/Medicaid Payments - \$452,305
  - Recycling Franchise Fees - \$76,533
  - Reduction of Current Ad-Valorem Tax discounts - \$60,735
  - Increase in soccer program fees - \$46,450
  
- **Reductions**
  - Millage rate reduction of .5 mills - \$1,518,371
  - Reduction in State Sales Tax Revenue - \$429,901
  - Reduction in State Revenue Sharing - \$254,920
  - COPS in School Grant - \$240,000

- Reduction in State Local Option Gas Tax - \$78,490
- Reduction in State Telecommunication Tax - \$73,787

Changes to Expenditures:

- **Increases**
  - Additional employee costs including Workers Comp - \$645,586
  - Increased debt payments - \$76,533
  - Increased cost for youth recreation programs - \$62,398
  
- **Decreases**
  - Savings from furlough of Full/Part Time Employees (Mayor and Commission, CM, DCM, Department Directors, Managerial and Confidential and General Employees) - \$992,352
  - Savings from employee reductions- \$559,731
  - Savings from benefit plans and employee benefits - \$470,894
  - Savings due to expiration of FOP CBA - \$148,000

As of October 1, 2019, the General Fund had a total Fund Balance of \$17,021,700. However, due to revenue losses resulting from the pandemic, staff projects a reduction in Fund Balance as of the end of this fiscal year; and it will be further reduced to balance the Fiscal Year 2021 Budget. Below is a summary of projected changes to Fund Balance through September 30, 2021:

<b>10/1/2019 Fund Balance</b>		<b>\$17,021,700</b>
Revenues as of 09/03/2020	\$64,551,723	
Expenditures as of 09/03/2020	(\$65,686,286)	
		<u>(\$1,134,564)</u>
<b>Projected Fund Balance on September 30,2020</b>		<b>\$15,887,136</b>
Appropriation of Fund Balance as part of Fiscal Year 2021		<u>(\$2,542,903)</u>
<b>Projected Fund Balance September 30, 2021</b>		<b>\$13,344,233</b>
<b>Projected Unassigned Fund Balance October 1, 2020 (5.5%)</b>		<b>\$3,895,887</b>

In conclusion, negotiations with the two Police Unions will continue, in hopes of coming to an agreement that will result in additional savings in Fiscal Year 2021. Staff will submit reimbursement requests to Broward County and FEMA for Pandemic-related expenditures for the period ranging from March 10, 2020 through December 31, 2020. Assuming our efforts

result in savings, we will be able to reduce our reliance on Fund Balance during Fiscal Year 2021. Lastly, we will commence contract negotiations with the General Employee and Fire Unions during the coming year. Our goal is to reach an agreement providing further savings for Fiscal Year 2022, thus resulting in an Unassigned Fund Balance in excess of 10 percent.