



City of Lauderdale Lakes
Office of the City Clerk
4300 Northwest 36 Street - Lauderdale Lakes, Florida 33319-5599
(954) 535-2705 - Fax (954) 535-0573

SPECIAL CITY COMMISSION MEETING AGENDA
City Commission Chambers
September 14, 2023
6:00 PM

Please join the meeting via Zoom
<https://us06web.zoom.us/j/84635835370>

Please join the meeting via telephone:
1 305 224 1968 or 1 301 715 8592
Meeting ID: 846 3583 5370

1. CALL TO ORDER

2. ROLL CALL

3. STATEMENT OF PURPOSE OF THE SPECIAL MEETING

A. Statement of Purpose of the Special Meeting

1st Budget Hearing: Adoption of the Tentative Fiscal Year 2023-2024 Millage Rates and the Tentative Fiscal Year 2023-2024 Budget

4. CONSIDERATION OF BUSINESS CONTAINED IN THE CALL FOR SPECIAL MEETING

A. RESOLUTION 2023-113 ADOPTING A TENTATIVE MILLAGE RATE FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2023, THROUGH SEPTEMBER 30, 2024; SETTING A DATE AND TIME FOR THE ADOPTION OF THE FINAL MILLAGE RATE

This resolution establishes and adopts a tentative operating millage rate to fund Fiscal Year 2023-2024 operations and a second and separate millage rate to fund voter approved debt service obligations for Fiscal Year 2023-2024. Advertising for this public hearing appeared on the Truth-in-Millage (TRIM) Notice mailed to all property owners.

Staff recommends approval to adopt a resolution establishing the City of Lauderdale Lakes Fiscal Year 2024 (October 1, 2023 - September 30, 2024) tentative operating millage at 8.6000 (8.5 mills operating and .1 mills reserves). Approval is also recommended to adopt a separate City of Lauderdale Lakes Fiscal Year 2024 tentative voted debt service millage of .7350 mills for a combined total tentative millage rate of 9.3350.

B. ORDINANCE 2023-008 APPROVING AND ADOPTING THE TENTATIVE BUDGET FOR THE CITY OF LAUDERDALE LAKES, FOR FISCAL YEAR 2023-2024, COMMENCING OCTOBER 1, 2023, AND ENDING SEPTEMBER 30, 2024; APPROPRIATING FUNDS FOR THE OPERATION OF THE GOVERNMENT OF THE CITY OF LAUDERDALE LAKES FOR FISCAL YEAR 2023-2024

This ordinance provides for the adoption of tentative funding to certain appropriation centers consistent with the City Manager's proposed Fiscal Year 2023-2024 Budget and subsequent modifications from the Budget Workshop. Advertising for this public hearing appeared on the Truth-in-Millage (TRIM) Notice mailed to all property owners. Staff recommends approval of the

Ordinance establishing the City of Lauderdale Lakes Fiscal Year 2023-2024 Budget (All Funds) of \$100,846,423. This ordinance appropriates funding for the City's core services including police and fire services.

It is recommended that the City Commission follow the procedures set out in Florida Statutes (F.S.) 200.065:

- Adopt the recommended Tentative FY 2023-2024 Annual City Budget/Appropriation ordinance after having adopted the tentative millage rate;
- Announce that the final public hearing on the FY 2023-2024 Annual City Budget is scheduled for September 26, 2023 at 7:00 PM to be held at City Hall, 4300 NW 36th Street, Lauderdale Lakes. But also the public meeting will be available virtually and instructions to access the meeting can be found on the City's agenda website:
<https://lauderdalelakes.novusagenda.com/agendapublic/>

5. CONSIDERATION OF OTHER MATTERS BY UNANIMOUS CONSENT

6. ADJOURNMENT

PLEASE TURN OFF ALL CELL PHONES DURING THE MEETING

If a person decides to appeal any decision made by the Board, Agency, or Commission with respect to any matter considered at such meeting or hearing, he or she will need a record of the proceedings, and that, for such purpose, he or she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. (FS 286.0105)

Any person requiring auxiliary aids and services at this meeting may contact the City Clerk's Office at (954) 535-2705 at least 24 hours prior to the meeting. If you are hearing or speech impaired, please contact the Florida Relay Service by using the following numbers: 1-800-955-8770 or 1-800-955-8771.

Any invocation that is offered before the official start of the commission meeting shall be the voluntary offering of a private person, to and for the benefit of the commission. The views or beliefs expressed by the invocation speaker have not been previously reviewed or approved by the commission or the city staff, and do not necessarily represent their individual religious beliefs, nor are the views and beliefs expressed by an invocation speaker intended to suggest the city's allegiance to or preference for any particular religion, denomination, faith, creed or belief. Persons in attendance at the city commission meeting are invited to stand during the opening invocation and Pledge of Allegiance. However, such invitation shall not be construed as a demand, order, or any other type of command. No person in attendance at the meeting shall be required to participate in any opening invocation that is offered. You may exit the city commission chambers and return upon completion of the opening invocation if you do not wish to participate in or witness the opening invocation.

Mayor Veronica Edwards Phillips - Vice-Mayor Karlene Maxwell-Williams
Commissioner Tycie Causwell - Commissioner Mark Spence - Commissioner Sharon Thomas

CITY OF LAUDERDALE LAKES

Agenda Cover Page

Fiscal Impact:

Contract Requirement:

Title

Statement of Purpose of the Special Meeting

Summary

1st Budget Hearing: Adoption of the Tentative Fiscal Year 2023-2024 Millage Rates and the Tentative Fiscal Year 2023-2024 Budget

Staff Recommendation

Background:

Funding Source:

Fiscal Impact:

Sponsor Name/Department:

Meeting Date: 9/14/2023

CITY OF LAUDERDALE LAKES

Agenda Cover Page

Fiscal Impact: No

Contract Requirement: No

Title

RESOLUTION 2023-113 ADOPTING A TENTATIVE MILLAGE RATE FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2023, THROUGH SEPTEMBER 30, 2024; SETTING A DATE AND TIME FOR THE ADOPTION OF THE FINAL MILLAGE RATE

Summary

This resolution establishes and adopts a tentative operating millage rate to fund Fiscal Year 2023-2024 operations and a second and separate millage rate to fund voter approved debt service obligations for Fiscal Year 2023-2024. Advertising for this public hearing appeared on the Truth-in-Millage (TRIM) Notice mailed to all property owners.

Staff recommends approval to adopt a resolution establishing the City of Lauderdale Lakes Fiscal Year 2024 (October 1, 2023 - September 30, 2024) tentative operating millage at 8.6000 (8.5 mills operating and .1 mills reserves). Approval is also recommended to adopt a separate City of Lauderdale Lakes Fiscal Year 2024 tentative voted debt service millage of .7350 mills for a combined total tentative millage rate of 9.3350.

Staff Recommendation

Background:

At the Commission Meeting held on July 25, 2023, Resolution #2023-096 was approved to establish proposed tax rates for inclusion in the preliminary tax statements sent to property owners in August 2023. The City identified two (2) Ad Valorem Tax Rates. One was for operating purposes. The other was for the repayment of debt service. Both of these rates, provided for in this resolution, served as separate not-to-exceed amounts for their respective purposes. A mil represents a specific rate of \$1 per \$1,000 of taxable value. A millage rate of 8.6000, for example, would result in a payment of \$8.60 dollars per \$1,000 of tax assessed value.

The total operating millage for the City of Lauderdale Lakes is recommended at 8.6000 mills. This entire amount is dedicated to operating and capital purposes. The proposed rate initially set by Resolution #2022-096 was set at this same rate and advertised. The rolled-back rate determined by State law for the change in assessed values versus the current rate is 7.8748. The advertised rate of 8.6000 reflects an increase of 9.21% above the rolled back rate.

Debt service for the \$15 million General Obligation Bond approved by the voters in 2004 was issued in FY 2005. For Fiscal Year 2023-2024, the amount needed to fund the voted debt service is .7350 mills. A rolled-back calculation is not computed for voter-approved debt service since the millage levied is the actual amount to fund the debt service.

This resolution would establish the following tentative millage rates for Fiscal Year 2023-2024 – 8.6000 mills for operating and .7350 for voted debt service - for a total City millage of 9.3350. Once established, these new rates would be advertised in a newspaper of general circulation in Broward County. A second and final hearing will be held on September 26, 2022 at 7:00 p.m. to finalize these millage rates.

Funding Source:

00180-311100: General Fund - Operating Ad Valorem

205-311110: Voted Ad Valorem Tax

Fiscal Impact:

There is no current year fiscal impact. The tentative property tax millage of 8.6000 mills will fund the contractual obligations for FY 2023-2024 Police and Fire Services; fund core general and other funds' services; and implement Commission priorities identified in the budget. The tentative voted debt service millage of .7350 mills will fund the actual amount of the debt service.

Sponsor Name/Department: Asheley A. Hepburn, MPA –Director, Financial Services Department

Meeting Date: 9/14/2023

ATTACHMENTS:

Description	Type
📎 Resolution 2023-113 Adopting Tentative FY 2024 Millage Rate	Resolution

1 RESOLUTION 2023-113

2
3 A RESOLUTION OF THE CITY COMMISSION OF LAUDERDALE
4 LAKES, FLORIDA, ADOPTING A TENTATIVE MILLAGE RATE FOR
5 THE FISCAL YEAR 2023/2024 COMMENCING OCTOBER 1, 2023,
6 THROUGH SEPTEMBER 30, 2024; FURTHER SETTING A DATE AND
7 TIME FOR THE ADOPTION OF THE FINAL MILLAGE RATE AND
8 BUDGET; PROVIDING FOR THE ADOPTION OF RECITALS;
9 PROVIDING FOR THE ESTABLISHMENT OF A DATE, TIME AND
10 PLACE FOR A FINAL PUBLIC HEARING; PROVIDING FOR
11 DIRECTIONS TO THE CITY CLERK; AND PROVIDING FOR AN
12 EFFECTIVE DATE.
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15 WHEREAS, on July 25, 2023, pursuant to Resolution 2023-096, the City Commission
16 determined the proposed Millage Rate for the fiscal year commencing October 1, 2023
17 ("Fiscal Year 2023/2024"), and scheduled a public hearing pursuant to Section 200.065(2)(b),
18 Florida Statutes, to be held on September 14, 2023, at 6:00 p.m.;

19 WHEREAS, on September 14, 2023, the City Commission determined the tentative
20 Millage rate for the fiscal year commencing October 1, 2023 ("Fiscal Year 2023/2024"), and
21 further scheduled a second and final public hearing to be held on September 26, 2023, at
22 7:00 p.m.;

23 WHEREAS, the City Manager has recommended an annual budget for Fiscal Year
24 2023/2024, commencing October 1, 2023; and

25 WHEREAS, the public and all interested parties will have the opportunity to
26 address their comments to the City Commission, and the City Commission will consider
27 the comments of the public regarding the tentative millage rate.

28 NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF
29 LAUDERDALE LAKES, FLORIDA, AS FOLLOWS:

1 SECTION 1. ADOPTION OF RECITALS: The foregoing RECITALS are hereby
2 ratified and confirmed as being true, and the same are hereby made a part of this
3 Resolution.

4 SECTION 2. ADOPTION OF TENTATIVE MILLAGE RATE: The City Commission
5 hereby proposes the following millage rates, on each One Thousand Dollars (\$1,000.00) of
6 taxable value for the applicable tax year for the benefit of the City of Lauderdale Lakes, to
7 be levied upon all taxable real and personal property in the City of Lauderdale Lakes, except
8 those properties exempted under the Constitution of the State of Florida, and other laws of
9 the State of Florida:

Tentative General Fund Operating Levy	Mills
Tentative Operating Millage Rate for FY 2023/2024	8.6000

(said millage rate is 9.21 percent (9.21 %) more than the
rolled back rate of 7.8478)

Tentative Voted Debt Service Millage Rate for FY	.7350
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2023/2024 (not included in Constitutional 10 mil cap)

Total Tentative Millage Rate for FY 2023/2024	9.3350
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10 SECTION 3. ESTABLISHMENT OF DATE, TIME, AND PLACE OF PUBLIC HEARING:
11 The City Commission hereby directs that the second and final public hearing shall be held
12 on September 26, 2023, at 7:00 p.m., in the Commission Chambers of City Hall, located at
13 4300 N.W. 36th Street, Lauderdale Lakes, Broward County, Florida, to adopt a final
14 millage rate and budget for Fiscal Year 2023/2024.

SECTION 4. DIRECTIONS TO THE CITY CLERK: The City Clerk, through the City Manager, is hereby directed to advertise the public hearing as required by law and further to send a certified copy of this Resolution to the Broward County Property Appraiser, Broward County Records, Taxes, and Treasury Division and the Broward County Board of County Commissioners.

[REMAINDER OF PAGE INTENTIONALLY LEFT BLANK]

1 SECTION 5. EFFECTIVE DATE: This Resolution shall be effective immediately
2 upon its final passage.

3 ADOPTED BY THE CITY COMMISSION OF THE CITY OF LAUDERDALE LAKES AT ITS
4 SPECIAL CITY COMMISSION MEETING HELD SEPTEMBER 14, 2023.

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VERONICA EDWARDS PHILLIPS, MAYOR

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11 ATTEST:

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VENICE HOWARD, CMC, CITY CLERK

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17 Approved as to form and legality
18 for the use of and reliance by the
19 City of Lauderdale Lakes only:

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Sidney C. Calloway, City Attorney

23

24 Sponsored by: Asheley Hepburn, MPA, SSGC, Director, Financial Services

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26

27 **VOTE:**

28

29 Mayor Veronica Edwards Phillips ____ (For) ____ (Against) ____ (Other)

30 Vice-Mayor Karlene Maxwell-Williams ____ (For) ____ (Against) ____ (Other)

31 Commissioner Tycie Causwell ____ (For) ____ (Against) ____ (Other)

32 Commissioner Mark Spence ____ (For) ____ (Against) ____ (Other)

33 Commissioner Sharon Thomas ____ (For) ____ (Against) ____ (Other)

34

CITY OF LAUDERDALE LAKES

Agenda Cover Page

Fiscal Impact: No

Contract Requirement: No

Title

ORDINANCE 2023-008 APPROVING AND ADOPTING THE TENTATIVE BUDGET FOR THE CITY OF LAUDERDALE LAKES, FOR FISCAL YEAR 2023-2024, COMMENCING OCTOBER 1, 2023, AND ENDING SEPTEMBER 30, 2024; APPROPRIATING FUNDS FOR THE OPERATION OF THE GOVERNMENT OF THE CITY OF LAUDERDALE LAKES FOR FISCAL YEAR 2023-2024

Summary

This ordinance provides for the adoption of tentative funding to certain appropriation centers consistent with the City Manager's proposed Fiscal Year 2023-2024 Budget and subsequent modifications from the Budget Workshop. Advertising for the this public hearing appeared on the Truth-in- Millage (TRIM) Notice mailed to all property owners. Staff recommends approval of the Ordinance establishing the City of Lauderdale Lakes Fiscal Year 2023-2024 Budget (All Funds) of \$100,846,423. This ordinance appropriates funding for the City's core services including police and fire services.

It is recommended that the City Commission follow the procedures set out in Florida Statutes (F.S.) 200.065:

- Adopt the recommended Tentative FY 2023-2024 Annual City Budget/Appropriation ordinance after having adopted the tentative millage rate;
- Announce that the final public hearing on the FY 2023-2024 Annual City Budget is scheduled for September 26, 2023 at 7:00 PM to be held at City Hall, 4300 NW 36th Street, Lauderdale Lakes. But also the public meeting will be available virtually and instructions to access the meeting can be found on the City's agenda website: <https://lauderdalelakes.novusagenda.com/agendapublic/>

Staff Recommendation

Background:

The ordinance adopts the tentative Fiscal Year 2023-2024 Budget for the City of Lauderdale Lakes. The appropriations in Exhibit A represent funding to support the City Manager's proposed Fiscal Year 2023-2024 Budget and additional recommendations made at Budget Workshop discussions with the Commission.

With approval of this ordinance, the resulting tentative budget will be advertised in the Sun-Sentinel and other media outlets according to the requirements of Florida Statute. Advertisement for the Notice of Tax Increase and the Budget Summary will meet statutory requirements for the final adoption of the FY 2023-2024 Annual Final Budget on September 26, 2023 at 7:00 PM in the Commission Chambers at City Hall. With the passage on second reading, the adopted budget for Fiscal Year 2023-2024 will be completed.

Funding Source:

This ordinance sets the tentative budget for FY 2023-2024. It effects all funds by fund category General Fund, Special Revenue Funds, Debt Funds, Capital Funds and Enterprise Funds.

The General Fund is supported by the tentative property tax millage of 8.6000 mills. The General Fund funds the City's highest priority, public safety (Police and Fire Services), through the contractual obligations.

Fiscal Impact:

There is no current year financial impact.

Sponsor Name/Department: Asheley A. Hepburn, MPA –Director, Financial Services Department

Meeting Date: 9/14/2023

ATTACHMENTS:


Description	Type
 Ordinance 2023-008 Adopting The Tentative Budget for FY 2024	Ordinance



Exhibit A

Exhibit

ORDINANCE 2023-008

AN ORDINANCE OF THE CITY OF LAUDERDALE LAKES, BROWARD COUNTY, FLORIDA; APPROVING AND ADOPTING THE TENTATIVE BUDGET FOR THE CITY OF LAUDERDALE LAKES FOR THE FISCAL YEAR 2024, COMMENCING OCTOBER 1, 2023, AND ENDING SEPTEMBER 30, 2024; APPROPRIATING FUNDS FOR THE OPERATION OF THE GOVERNMENT OF THE CITY OF LAUDERDALE LAKES FOR THE FISCAL YEAR 2024, A COPY OF SAID TENTATIVE BUDGET IS ATTACHED HERETO AS **EXHIBIT A**, A DRAFT COPY OF WHICH CAN BE INSPECTED IN THE OFFICE OF THE CITY CLERK; PROVIDING FOR ADOPTION OF RECITALS; REPEALING ALL ORDINANCES IN CONFLICT; PROVIDING FOR SEVERABILITY; PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City of Lauderdale Lakes' ("City") Charter, Preamble, Article V, governs the financial procedures for the City, which includes the creation and adoption of a City budget for each fiscal year;

WHEREAS, the Fiscal Year 2024 Operating and Capital Improvement Budget, estimates of revenues and other sources, and the requirements for expenditures and other uses of the City's operating funds, departments, offices, and agencies has been prepared by the City staff, and the City Manager has submitted it to the City Commission, as required by Section 5.02 of the City Charter;

WHEREAS, the City Commission has received the proposed tentative annual budget for Fiscal Year 2024, commencing October 1, 2023, and ending September 30, 2024, as recommended by the City Manager;

WHEREAS, the City Commission has conducted public workshops to receive comments and public input, as well as to analyze and/or revise the proposed budget;

WHEREAS, the City Commission has determined the amount of money that must be raised to conduct the affairs of the municipality, as required by City operating funds, department offices,

1 and agencies for Fiscal Year 2024, so that the business of the municipality may be efficiently
2 conducted, on a balanced budget;

3 WHEREAS, the City Commission has also determined the amount necessary to be raised by
4 ad valorem taxes and other taxes or special assessments upon all of the property, real and personal,
5 within the corporate limits of the City;

6 WHEREAS, City Staff recommend the approval and adoption of the tentative Fiscal Year 2024
7 annual City budget in an amount not to exceed One Hundred Million Eight Hundred Forty-Six
8 Thousand Four Hundred Twenty-Three and No/100 (\$100,846,423.00) Dollars and appropriating
9 funding for core City services such as police and fire prevention, protection and emergency medical
10 services;

11 WHEREAS, City Staff further recommend the approval and adoption of the tentative Fiscal
12 Year 2024 annual City budget after the adoption of the tentative millage rate;

13 WHEREAS, during the budgetary year, the City applies for and receives certain grants, the
14 exact dollar amounts of such grant funding that will ultimately be awarded cannot be ascertained
15 at the time the budget is approved;

16 WHEREAS, when grant funding and other miscellaneous donations are awarded and
17 accepted by the City, such funding will require a subsequent accounting adjustment in the City's
18 budget;

19 WHEREAS, the City Commission deems it more expedient to allow the resolution accepting
20 the grant funding or other donations to enact the necessary budget transfers and amendments;

1 WHEREAS, the City Commission deems it prudent and in the best interest of the City to
2 authorize the City Manager to appropriate unanticipated revenues in accordance with generally
3 accepted accounting and budgeting principles;

4 WHEREAS, it is appropriate to grant the City Manager, as the City's Chief Administrative
5 Officer, the necessary authority and flexibility to effectively manage the City's annual budget, along
6 with the City Commission assuming the proper budget approval and oversight authority;

7 WHEREAS, it is appropriate to enable the City Manager to create "suspension reserve"
8 accounts in each fund and to authorize the City Manager to transfer funds across appropriation
9 centers into such accounts to ensure the proper budgetary stability of all funds at the end of the
10 fiscal year; and

11 WHEREAS, the final public hearing on the Fiscal Year 2024 annual City budget is scheduled
12 for September 26, 2023, at 7:00 PM to be held at City Hall, 4300 NW 36th Street, Lauderdale Lakes,
13 and will be available virtually with instructions to access the meeting can be found on the City's
14 agenda website: <https://lauderdalelakes.novusagenda.com/agendapublic/>.

15 NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF
16 LAUDERDALE LAKES as follows:

17 SECTION 1. RECITALS. The foregoing recitals are true and correct and are incorporated
18 herein by this reference.

19 SECTION 2. ADOPTION OF BUDGET. The City Commission hereby approves and adopts
20 the estimates of revenue and expenditures of the City of Lauderdale Lakes for Fiscal Year 2024,
21 commencing October 1, 2023, and ending September 30, 2024, as specifically set forth in the
22 attached **Exhibit "A."**

1 SECTION 3. AMENDMENT OF BUDGET: The Fiscal Year 2024 Budget shall be
2 automatically amended to re-appropriate encumbrances, outstanding contracts, and capital
3 outlay of project funds reserved or unexpended from Fiscal Year 2022/2023, provided said
4 appropriation(s) have been previously approved by the City Commission.

5 SECTION 4. AUTHORIZATION TO CATEGORIZE ROLL-OVER OF FUNDS: The City
6 Manager is hereby authorized to amend the budget to re-categorize general roll-over funds(s)
7 into a more appropriate fund(s), so long as the general roll-over funds were actually dedicated in
8 the Fiscal Year 2023 budget.

9 SECTION 5. AUTHORITY TO AMEND BUDGET BASED UPON RECEIPT OF GRANT FUNDS:
10 The budget shall be automatically amended upon the adoption of a resolution to accept a grant
11 or donation greater than Twenty-Five Thousand One and No/100 (\$25,001.00) Dollars. Such
12 amendments shall become effective only when such amendments are authorized in the
13 resolution accepting the grant or donation. The budget will be amended upon receipt of a grant
14 or donation in the amount of Twenty-Five Thousand One and No/100 (\$25,001.00) Dollars or
15 less. To ensure transparency, a list of all grants accepted and appropriated will be provided to
16 the City Commission at its next regular City Commission Meeting. The list will describe in detail
17 the grants and appropriations and the date of original acceptance.

18 SECTION 6. APPROPRIATION OF UNANTICIPATED REVENUES: The City Manager is
19 hereby authorized to appropriate unanticipated revenues according to generally acceptable
20 accounting and budgeting principles.

1 SECTION 7. AUTHORIZATION TO CORRECT SCRIVENER’S ERRORS: The City Manager is
2 hereby authorized to amend the budget on an as-needed basis in order to correct typographical
3 errors or omissions that are purely scrivener’s errors.

4 SECTION 8. SUSPENSION RESERVE: The City Manager is hereby empowered to create
5 a “suspension reserve” account in each fund and is further authorized to transfer funds across
6 appropriation centers into this account.

7 SECTION 9. CONFLICT: All ordinances or Code provisions in conflict herewith are
8 hereby repealed.

9 SECTION 10. SEVERABILITY: If any section, subsection, sentence, clause, phrase, or
10 portion of this Ordinance is for any reason held invalid or unconstitutional by any court of
11 competent jurisdiction, such portion shall be deemed a separate, distinct, and independent
12 provision, and such holding shall not affect the validity of the remaining portions of this
13 Ordinance.

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SECTION 11. EFFECTIVE DATE: This Ordinance shall become effective immediately upon passage on second reading.

PASSED BY THE CITY COMMISSION OF THE CITY OF LAUDERDALE LAKES ON FIRST READING AT ITS SPECIAL COMMISSION MEETING ON THE 14TH DAY OF SEPTEMBER 2023.

PASSED AND ADOPTED BY THE CITY COMMISSION OF THE CITY OF LAUDERDALE LAKES ON SECOND READING AT ITS REGULAR COMMISSION MEETING ON THE ____ DAY OF ____ 2023.

VERONICA EDWARDS PHILLIPS, MAYOR

ATTEST:

VENICE HOWARD, CMC, CITY CLERK

Approved as to form and legality
for the use of and reliance by the
City of Lauderdale Lakes only:

Sidney C. Calloway, City Attorney

Sponsored by: Asheley Hepburn, MPA, SSGC, Director, Financial Services

VOTE:

Mayor Veronica Edwards Phillips	____ (For)	____ (Against)	____ (Other)
Vice-Mayor Karlene Maxwell-Williams	____ (For)	____ (Against)	____ (Other)
Commissioner Tycie Causwell	____ (For)	____ (Against)	____ (Other)
Commissioner Mark Spence	____ (For)	____ (Against)	____ (Other)
Commissioner Sharon Thomas	____ (For)	____ (Against)	____ (Other)

Exhibit A
BUDGET SUMMARY
CITY OF LAUDERDALE LAKES
FISCAL YEAR 2024

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF LAUDERDALE LAKES ARE 11.3%
MORE THAN LAST YEARS TOTAL OPERATING EXPENDITURES

FY 2023 Taxable Value- \$1,862,724,747 Operating millage rate of 8.6000 <u>ESTIMATED REVENUES:</u> TAXES: Millage per \$1,000 Ad Valorem Taxes (95%-\$15,218,461) Ad Valorem Taxes (voted debt) .7350 CRA- TIF Value/Ad Valorem Franchise Fees Utility Taxes Sales & Use Tax Special Assessments Licenses/Permits Intergovernmental/Grants Charges for Services Fines & Forfeitures Miscellaneous Revenues	GENERAL FUND	FIRE RESCUE FUND	GRANTS FUND	LAW ENFORCEMENT TRUST FUND	CRA FUND	ART IN PUBLIC PLACES	ALZHEIMER CARE FUND	CDBG - BLOCK GRANT FUND(\$)	GAS TAX FUND	HURRICANE LOSS MITIGATION PROG.	HOME REPAIR ASSISTANCE PROG. FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUNDS	SURTAX TRANSP PROJECTS FUNDS	STORMWATER FUND	SOLID WASTE / RECYCLING FUND	BUILDING SERVICE FUND	TOTAL BUDGET
	12,342,460				2,876,001							1,300,648						15,218,461
					2,535,606													1,300,648
																		2,535,606
	3,575,365																	3,575,365
	3,139,440																	3,139,440
	5,219,160																	5,219,160
		6,816,918													1,900,000	1,439,424		10,156,342
	1,062,000	575,132															1,284,500	2,921,632
	50,000		5,704,143				530,653	462,522	679,010	194,000				2,308,663	9,164,435			19,093,426
	1,576,441						13,000											1,589,441
	249,000																	249,000
	1,808,897	11,500			294,000										100	135,200		2,249,697
TOTAL SOURCES	29,022,763	7,403,550	5,704,143	0	5,705,607	0	543,653	462,522	679,010	194,000	0	1,300,648	0	2,308,663	11,064,535	1,574,624	1,284,500	67,248,218
Transfers In						25,000					60,000							5,958,000
Appropriations/Other Sources	9,489,720			70,000	14,938,946							259,849	5,873,000		2,251,401	471,411	158,878	27,640,205
TOTAL REVENUES, TRANSFERS & BALANCES	38,512,483	7,403,550	5,704,143	70,000	20,644,553	25,000	543,653	462,522	679,010	194,000	60,000	1,560,497	5,873,000	2,308,663	13,315,936	2,046,035	1,443,378	100,846,423
EXPENDITURES/EXPENSES																		
Personnel Services	8,943,433		74,701		503,357		493,339		280,747						1,464,427	337,980	515,468	12,613,452
Operating Expenditures	20,233,601	7,353,550	2,116,942	70,000	15,486,645	25,000	50,314		390,271		60,000		50,000	1,045,000	703,053	1,608,055	703,410	49,895,841
Capital Outlay	279,500		3,512,500		3,473,105								5,823,000	1,263,663	11,147,695		217,500	25,716,963
Debt Service	1,229,085				931,446				7,992			1,560,497			761		7,000	3,736,781
Aids & Donations	1,693,110				250,000			462,522		194,000								2,599,632
TOTAL EXPENDITURES	32,378,729	7,353,550	5,704,143	70,000	20,644,553	25,000	543,653	462,522	679,010	194,000	60,000	1,560,497	5,873,000	2,308,663	13,315,936	1,946,035	1,443,378	94,562,669
Transfers Out	5,956,795															100,000		6,056,795
Other Uses/Contingency	176,959	50,000																226,959
TOTAL APPROPRIATED EXPENDITURES AND RESERVES	38,512,483	7,403,550	5,704,143	70,000	20,644,553	25,000	543,653	462,522	679,010	194,000	60,000	1,560,497	5,873,000	2,308,663	13,315,936	2,046,035	1,443,378	100,846,423

The tentative, adopted, and / or final budgets are on file in the office of the above referenced taxing authority as a public record.