



**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

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**SPECIAL CITY COMMISSION MEETING AGENDA**  
**City Commission Chambers**  
**September 26, 2023**  
**6:00 PM**

1. **CALL TO ORDER**
2. **ROLL CALL**
3. **STATEMENT OF PURPOSE OF THE SPECIAL MEETING**
  - A. Statement of Purpose of the Special Meeting  
2nd Budget Hearing: Adoption of the Final Fiscal Year 2023-2024 Millage Rates and the Final Fiscal Year 2023-2024 Budget
4. **CONSIDERATION OF BUSINESS CONTAINED IN THE CALL FOR SPECIAL MEETING**
  - A. RESOLUTION 2023-114 ADOPTING A FINAL MILLAGE RATE FOR THE FISCAL YEAR 2023/2024 COMMENCING OCTOBER 1, 2023, THROUGH SEPTEMBER 30, 2024  
This resolution establishes and adopts a final 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 in the Sun Sentinel on September 23, 2023.  
Staff recommends approval to adopt a resolution establishing the City of Lauderdale Lakes Fiscal Year 2024 (October 1, 2023 - September 30, 2024) final 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 final voted debt service millage of .7350 mills for a combined total final millage rate of 9.3350.
  - B. ORDINANCE 2023-008 APPROVING AND ADOPTING THE FINAL 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  
This ordinance provides for the adoption of final 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 in the Sun Sentinel.  
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 Final FY 2023-2024 Annual City Budget/Appropriation ordinance after having adopted the final millage rate;
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.

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

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# CITY OF LAUDERDALE LAKES

## Agenda Cover Page

Fiscal Impact:

Contract Requirement:

Title
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Statement of Purpose of the Special Meeting

Summary
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2nd Budget Hearing: Adoption of the Final Fiscal Year 2023-2024 Millage Rates and the Final Fiscal Year 2023-2024 Budget

Staff Recommendation
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**Background:**

**Funding Source:**

**Fiscal Impact:**

**Sponsor Name/Department:**

**Meeting Date:** 9/26/2023

# CITY OF LAUDERDALE LAKES

## Agenda Cover Page

Fiscal Impact: No

Contract Requirement: No

### Title

RESOLUTION 2023-114 ADOPTING A FINAL MILLAGE RATE FOR THE FISCAL YEAR 2023/2024 COMMENCING OCTOBER 1, 2023, THROUGH SEPTEMBER 30, 2024

### Summary

This resolution establishes and adopts a final 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 in the Sun Sentinel on September 23, 2023.

Staff recommends approval to adopt a resolution establishing the City of Lauderdale Lakes Fiscal Year 2024 (October 1, 2023 - September 30, 2024) final 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 final voted debt service millage of .7350 mills for a combined total final 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 #2023-113 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, once approved, would establish the following final 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. Staff recommends approval of the resolution adopting the City of Lauderdale Lakes Fiscal Year 2023-2024 final operating millage rate and the separate final voted debt service millage rate.

#### Funding Source:

No current year financial impact. The final 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 final voted debt service millage of .7350 mills will fund the actual amount of the debt service.

#### Fiscal Impact:

None.

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

**Meeting Date:** 9/26/2023

#### ATTACHMENTS:

Description	Type
☐ Resolution 2023-114 Adopting A Final Millage Rate	Resolution

1 RESOLUTION 2023-114

2  
3 A RESOLUTION OF THE CITY COMMISSION OF LAUDERDALE  
4 LAKES, FLORIDA, ADOPTING A FINAL MILLAGE RATE FOR THE  
5 FISCAL YEAR 2023/2024 COMMENCING OCTOBER 1, 2023,  
6 THROUGH SEPTEMBER 30, 2024; PROVIDING FOR THE ADOPTION  
7 OF RECITALS; PROVIDING FOR DIRECTIONS TO THE CITY CLERK;  
8 AND PROVIDING FOR AN EFFECTIVE DATE.  
9

10  
11 WHEREAS, on July 25, 2023, the City Commission of the City of Lauderdale Lakes  
12 determined the adopted Resolution 2023-096 for the proposed Millage Rate for the fiscal  
13 year commencing October 1, 2023 ("Fiscal Year 2023/2024"), and further scheduled the two  
14 public hearings, pursuant to Section 200.065(2)(b), Florida Statutes, the first to be held on  
15 September 14, 2023, at 6:00 p.m., and the second hearing to be held on September 26, 2023,  
16 at 6:00 p.m.;

17 WHEREAS, the City Commission held a public hearing on September 14, 2023, to  
18 consider the tentative millage rate;

19 WHEREAS, the City Manager has recommended an annual budget for Fiscal Year  
20 2023/2024, commencing October 1, 2023; and

21 WHEREAS, a second public hearing was held on September 26, 2023, to consider the  
22 final millage rate; and

23 WHEREAS, the public and all interested parties have had the opportunity to  
24 address their comments to the City Commission, and the City Commission has considered  
25 the comments of the public regarding the final millage rate.

26 NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF  
27 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 FINAL MILLAGE RATE: There is hereby proposed to be  
5 levied upon all taxable and personal property in the City of Lauderdale Lakes, except that  
6 property exempted under the Constitution of the State of Florida, and other laws of the  
7 State of Florida, the following millage rates, on each One Thousand Dollars (\$1,000.00) of  
8 taxable value for the applicable tax year for the benefit of the City of Lauderdale Lakes:

Final General Fund Operating Levy	Mills
Final 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)

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

<b>Total Final Millage Rate for FY 2022/2023</b>	<b>9.3350</b>
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9  
10           SECTION 3.   INSTRUCTIONS TO THE CITY CLERK: The City Clerk, through the City  
11 Manager, and in cooperation with the Director, of Financial Services, is hereby directed  
12 to send a certified copy of the Resolution to the Broward County Property Appraiser,  
13 Broward County Records, Taxes, and Treasury Division and the Broward County Board of  
14 County Commissioners.

15           SECTION 4.   EFFECTIVE DATE: This Resolution shall be effective immediately  
16 upon its final passage.

1           ADOPTED BY THE CITY COMMISSION OF THE CITY OF LAUDERDALE LAKES AT ITS  
2 SPECIAL MEETING HELD SEPTEMBER 26, 2023.

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\_\_\_\_\_  
VERONICA EDWARDS PHILLIPS, MAYOR

6

7 ATTEST:

8

9

10 \_\_\_\_\_  
VENICE HOWARD, CMC, CITY CLERK

11

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

15

16

17

18 \_\_\_\_\_  
Sidney C. Calloway, City Attorney

19

20 Sponsored by: Asheley Hepburn, MPA, Director of Financial Services

21

22

23 **VOTE:**

24

25 Mayor Veronica Edwards Phillips           \_\_\_\_ (For) \_\_\_\_ (Against) \_\_\_\_ (Other)

26 Vice-Mayor Karlene Maxwell-Williams       \_\_\_\_ (For) \_\_\_\_ (Against) \_\_\_\_ (Other)

27 Commissioner Tycie Causwell               \_\_\_\_ (For) \_\_\_\_ (Against) \_\_\_\_ (Other)

28 Commissioner Mark Spence                 \_\_\_\_ (For) \_\_\_\_ (Against) \_\_\_\_ (Other)

29 Commissioner Sharon Thomas               \_\_\_\_ (For) \_\_\_\_ (Against) \_\_\_\_ (Other)

30

# CITY OF LAUDERDALE LAKES

## Agenda Cover Page

Fiscal Impact: Yes

Contract Requirement: No

### Title

ORDINANCE 2023-008 APPROVING AND ADOPTING THE FINAL 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

### Summary

This ordinance provides for the adoption of final 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 in the Sun Sentinel.

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 Final FY 2023-2024 Annual City Budget/Appropriation ordinance after having adopted the final millage rate;

### Staff Recommendation

#### Background:

The ordinance adopts the final 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 final budget was 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 6:00 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:

N/A. There is no current year financial impact.

#### Fiscal Impact:

This ordinance sets the final 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 final 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.

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

**Meeting Date:** 9/26/2023

#### ATTACHMENTS:

Description	Type
<input type="checkbox"/> Ordinance 2023-008 Adopting the Final Budget for FY 2023-2024	Ordinance
<input type="checkbox"/> Exhibit A	Exhibit



ORDINANCE 2023-008

AN ORDINANCE OF THE CITY OF LAUDERDALE LAKES, BROWARD COUNTY, FLORIDA; APPROVING AND ADOPTING THE FINAL 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 FINAL 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 final 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 final 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 final Fiscal Year  
12 2024 annual City budget after the adoption of the final 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 6:00 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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15                           [REMAINDER OF PAGE INTENTIONALLY LEFT BLANK]  
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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 SPECIAL COMMISSION MEETING ON THE 26TH DAY OF SEPTEMBER 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		5,873,000					5,958,000
Appropriations/Other Sources	9,489,720			70,000	14,938,946							259,849			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.