



CITY OF LAUDERHILL Budget Book 2020

October 1, 2019 – September 30, 2020





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Lauderdale
Florida**

For the Fiscal Year Beginning

October 1, 2018

Christopher P. Morrill

Executive Director

City of Lauderhill, Florida

Fiscal Year 2020 Budget

October 1, 2019- September 30, 2020

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, Assistant Operations Administrator

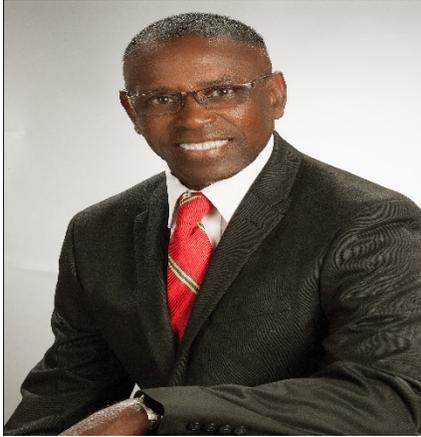
Karen Pottinger, Assistant Finance Director

Cheryl Langley, Chief Accountant

TABLE OF CONTENTS

Elected City Officials	II	BUDGET DETAIL (continued)	
City's Organization Chart	IV	Fire	85
How to read FY 2020 Budget	V	Fire Recuse	
 BUDGET OVERVIEW		 Parks and Leisure Services.....	 90
City Manager's Budget Message	1	-Administration	
Demographic Information.....	8	-Park Maintenance	
Financial Guidelines.....	12	-Sports Park	
Budget Calander.....	18	-Golf Course	
Budgetary Basis.....	19	-Transportation	
 BUDGET SUMMARY		-Sadkin Center	
All Funds - Total Budget.....	23	-John Mullin Park	
Trend Information.....	24	-St George Park	
Budget Summary.....	25	-Veterans Park	
General Fund Revenue Trend.....	26	-Wally Elfers Historical Museum	
Capital Budget Summary.....	27	-West Ken Lark Park	
Water and Sewer Revenue Trend.....	29	-West Wind Park	
Change in Property Tax Levies.....	30	-Windermere Community Center	
General Fund Expenditure Trend.....	31	-Wolk Park	
Summary of Changes in Fund Balance...	30	 Public Works	 108
Year to Year Genral Fund Comparison...	40	-Building Maintenance	
Staffing by Division.....	44	-Streets & Roads	
Tax Rates	45	-Grounds Maintenance	
 BUDGET DETAIL		-Storm Water Revenue	
 Commission.....	 48	-Storm Water Projects	
 City Clerk.....	 51	-Storm Water Maintenance	
-City Attorney		Utilities.....	119
 Administration.....	 55	-Engineering	
-City Manager's Office		-Water & Waste Water Capital	
-Mgmt Information Services		- Water Production	
-Public Relations and Cultural Affairs		-Water Distribution	
-Park Rangers		-Waste Water Transmission	
-Fleet Management		-Billing/Customer Service	
-Human Resources		 -Safe Neighborhood Districts.....	 128
-Risk Management		 -Fire Protection Fund.....	 134
-Code Enforcement		 -Performing Arts Center.....	 140
-Admin Building Maintenance		 -Community Development Block Grant...	 146
 Finance and Support Services.....	 68	 -SHIP.....	 149
-Finance and Accounting		 -HOME.....	 152
-Purchasing and Contract Management		 -Community Redevelopment Agency...	 154
-Office of Management & Budget		 Nondepartmental	
-Housing and Economic Development		-Debt Service.....	158
-Building		 Capital Improvement Plan	 161
-Planning & Redevelopment		-Capital Projects Fund.....	166
 Police.....	 78	-GO Bond 2017 Fund.....	171
-Administration		 Glossary of Budget Terms.....	 177
-Operations			
-School Resource Officer			
-Support Services			

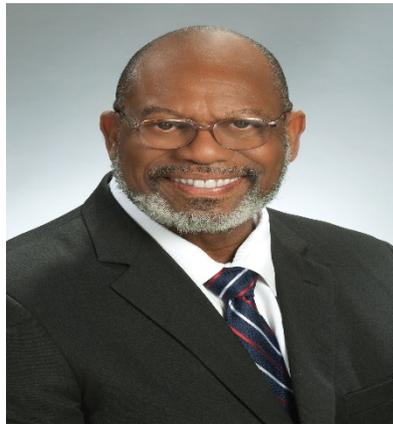
City of Lauderhill, Florida
Elected City Officials



Commissioner
Richard Campbell



Vice Mayor
M. Margaret Bates



Mayor Kenneth R. Thurston



Commissioner
Howard Berger



Commissioner
Denise D. Grant

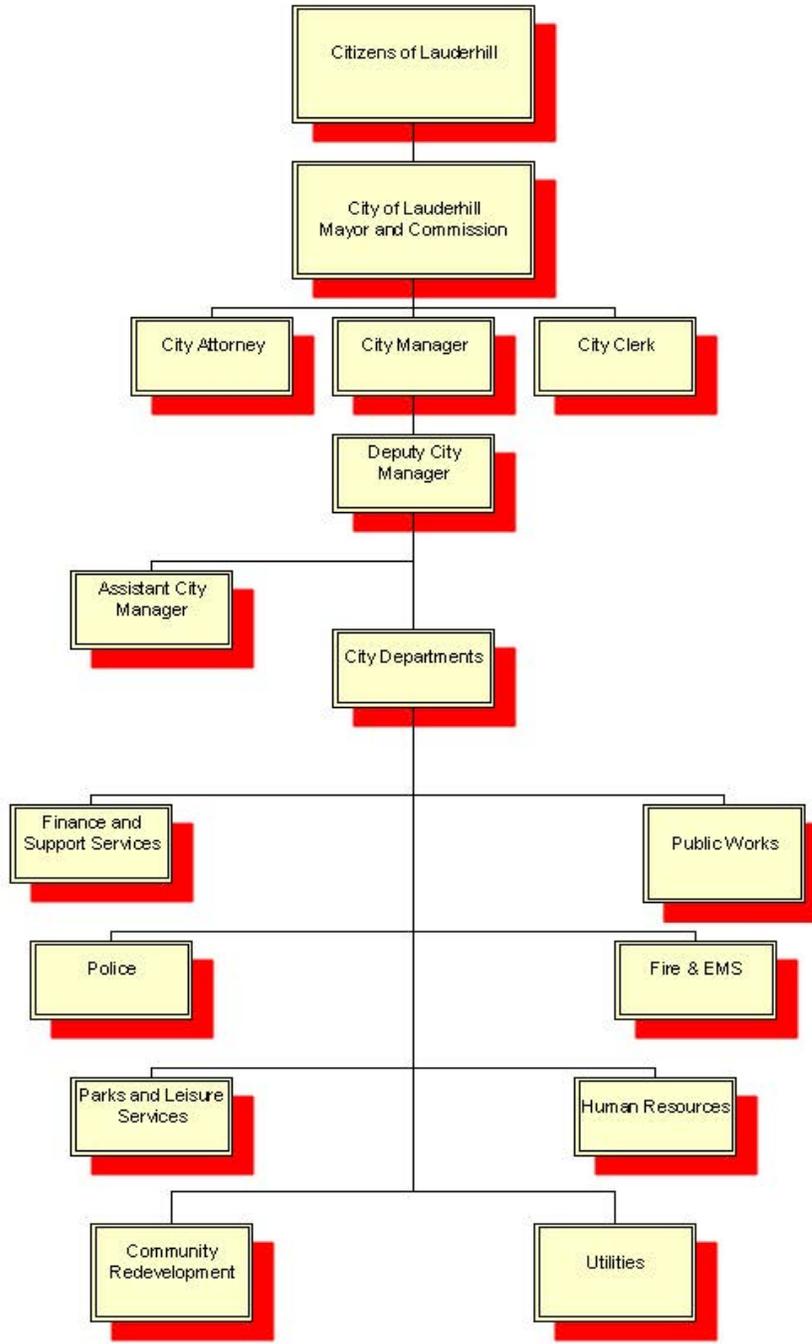
City of Lauderhill, Florida
Appointed City Officials



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>

City of Lauderdale, Florida



How to Read the Fiscal Year 2020 Budget Document

Welcome to the City of Lauderhill's Fiscal Year 2020 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 2020 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, this is a letter to budget readers that explains the revenues, expenditures, and programs for the coming year in simple 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. Finally, there is an organizational chart showing the structure of the City government. By reading the Budget Overview, the readers will gain fundamental understanding of why and where the City expends its resources.

The second section, which is the ***Budget Summary***, represents 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 outlining 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. Lastly, graphs, tables, and text are used to illustrate trend information, reflecting 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 2020 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 2020. Each departmental budget includes an organization chart, department description and summary, performance measures, 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
Ken Thurston

VICE MAYOR
M. Margaret Bates

COMMISSIONERS
Howard Berger
Richard Campbell
Denise D. Grant

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

ADMINISTRATION

July 1, 2019

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 2020 that includes all revenues and expenditures for the period October 1, 2019 through September 30, 2020.

The Proposed Fiscal Year 2020 budget is fiscally sound and reflects a continued commitment to Public Safety, Community Economic Development, Public Facility and Infrastructure improvements. As such, a common element throughout the FY 2020 budget is the inclusion of widespread investments in the City's infrastructure, enhancements in public safety and the adoption of measures to revitalize and beautify the neighborhoods and communities throughout the City. The development of this budget required that we prioritize the needs of our residents and businesses, while maintaining both fiscal stability and our current level of services. This year's budget message provides detailed information on the major programs in the budget, the significant changes from the current year, and a discussion of the trends that affect the proposed budget and future financial conditions.

Budget Highlights and Financial Condition

The FY 2020 budget totals \$189,982,864 for all funds, and at a minimum, continues the level of service expected by the residents and businesses of the City of Lauderhill. The City of Lauderhill's assessed property tax valuation has increased by 8.45% over last tax year. This is a positive sign of growth and prosperity as developers continue to see Lauderhill as a city to invest in commercial and residential development projects.

The proposed budget includes the issuance of a 15 million dollar revenue bond to continue infrastructure and facility improvements at various sites throughout the City. All projects funded by the bond were selected from the City's Five Year Capital Improvement Plan (CIP).

Staff reviewed the CIP and selected projects that provide the most significant impact based on the direction of the Commission via community forums.

The project list includes:

- Construction of a competition track and football field at West Ken Lark Park.
- Construction of a swimming pool, football field and other recreational facilities at St George



- Park.
- The acquisition and development of land to enhance the Lauderhill Performing Arts Center and entertainment district.
- The completion of Fire Station 30
- Additional improvements to the Police Department and gun range.
- Improvements to the City’s fleet services facility.

In addition to projects funded by this bond, the proposed budget includes pay-as-you-go funding for capital projects and infrastructure spending in

the Enterprise Funds. Improvements funded within the Water and Sewer Fund include upgrades to various pump stations, water plant enhancements and the implementation of a pilot program for automated water meter reading.

The critical focus of the FY 2020 budget is to provide additional staffing and resources to enhance public safety and quality of life for the residents of the city. The Proposed Budget includes the funding of 37 new public safety positions as well as the improvement and construction of two new public safety facilities.

Revenues and Fund Balances

City staff remains vigilant in their efforts to prudently manage the revenues required to fund the City’s growing needs. These efforts are further bolstered by the commitment of staff to continuously monitor revenues and expenditures to ensure that they remain in budget. The City continues to maintain the internal controls needed to properly safeguard its assets and maintain the public’s trust.

As we strive to provide top tier programs and services, the increase in our public safety budget; more specifically, the addition of certified police officers and support staff, have resulted in a significant increase in General Fund expenditures. To meet these demands, the FY 2020 budget proposes a millage increase of 1.0000 mills resulting in a new rate of \$8.9898 per \$1000 of assessed value. This will generate an additional \$4,609,618 in revenue; which will fund the 37 new positions included in the Police Department’s budget. The City continues its efforts to recruit and train new officers as well as hiring support staff that will allow officers to focus on being a presence in the community. The FY 2020 budget funds the hiring of civilian positions such as Public Service Aide, Crime Scene Technician, Fleet Coordinator and Body Camera

Coordinator. Currently these duties are being performed by certified police officers, so as a result of the new civilian hires, The City will be able to assign more officers to road patrol and specialty teams.

Fire services in the City of Lauderhill are fully funded by revenue from the Fire Fee. The FY 2020 budget includes a fire assessment of \$488. This fee remains the same as the FY 2019 budget. The Fire Fund continues to be 100% funded by these fees.

In an effort to continue to bring commercial and residential businesses into compliance, the City has implemented a commercial Certificate of Use (COU) Inspection Program. This program mirrors the Residential Inspection Program as all businesses are inspected once yearly to ensure that they are in compliance with the City’s ordinances. This program has already shown success by identifying and working with businesses, which were operating without a COU, to come into compliance. As a result of this program and a State-approved increase, revenues relating to COU inspections and permits are projected to increase by 13% in the upcoming fiscal year.

The City continues to demonstrate growth and new development. This is evidenced in the steady increase in new construction and renovation throughout the City. Accordingly, the building permit revenues are projected to increase by 7% in FY 2020. Utility Tax, Franchise Fees and State Revenue Sharing will continue to increase at a moderate pace as seen over the last five fiscal years.

The Water and Sewer and Stormwater funds remain fiscally sound. The FY 2020 proposed budget includes the statutorily required 3.0% increase to water and sewer flow charges. Proposed is a 10% increase to the Stormwater Fund. This increase will fund much needed roadway and stormwater improvements including NW 16 ST re-surfacing, as well as the completion of upgrades to 47th Avenue and 21st Street.

Programs and Expenses

New Programs and Divisions

Public safety has always been the highest priority of the City of Lauderhill. The City’s Police, Fire, Code Enforcement and City Rangers all work tirelessly to ensure the safety of the residents, visitors and businesses of the City of Lauderhill. In the proposed FY 2020 budget, there is a significant commitment to the furthering this priority.

Department	Proposed Additions
Police	37 New Vacant Positions New Gun Range and Evidence Storage
Fire Fighting	1 78 Foot Ladder Truck Fire Alerting System New Construction Fire Station 30 2 New EMS Ambulances
City Rangers	2 New Units New Software
Code Enforcement	Replacement Equipment

The Police department budget includes 37 new vacant positions. This includes 2 full time and 11 part-time civilian positions. The primary job functions of these new civilian positions include traffic control, response to non-emergency calls, accident response and investigation, fleet coordination and management services are currently handled by sworn officers. Once filled, sworn officers will be relieved of these additional duties and will return to

patrolling and increasing public safety presences.

The Police Department will also have infrastructure improvements including the construction of a new training facility that includes a gun range and evidence storage facilities.

The Fire Department will construct a new state of the art Fire Station, which will be located on NW 16th Street just West of State Road 7, and will acquire a 78 foot ladder truck and two EMS ambulances. Code Enforcement and City Ranger divisions will both get improved software and new units.

The FY 2020 budget proposes the acquisition of a 1.7 acre property that adjoins the Lauderhill Performing Arts Center (LPAC). Development plans include a biergarten, and much needed parking for the LPAC. These improvements will increase the lore of show promoters and patrons to the LPAC and improve the number and quality of shows that are hosted by the facility. Site improvements will be made to attract a future hotel development and parking structure.

Also included in the proposed budget is funding for the 38th Ave Development Plan. This improvement plan will connect the abovementioned developments to the upcoming Art and Entertainment District. Improvements will replace aging infrastructure, improve walkability and install new pedestrian lighting and street furniture.

In an effort to promote the City of Lauderhill, a unique gem in the center of Broward County, the FY 2020 Proposed Budget includes the creation of the Lauderhill Convention and Visitors Bureau. This division, funded by the Community Development Block Grant (CDBG), will have 1 fulltime and 2 part-time members of staff dedicated to promoting the City as a great place to live, work and play. Community Development Block Grant funds in the amount of \$719,000 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 economic development and business improvement programs. Additionally, the City has committed to the betterment of our 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 CRA continues to successfully collaborate with the City to host a series of signature events for Fiscal Year 2020. Attendees of past events are excited by the caliber of artists and the production levels of the shows. 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 to increase business attraction and encourage the relocation of millennials, working professionals and families to the City of Lauderhill.

Expenditures and Operations

In FY 2020, the budget continues to strive for the exemplary provision of services and balances the appropriate staff levels to achieve this goal. The bulk of the City's budgetary increases are related to contractual increases to salaries and benefits, which represents nearly 84% 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 6.0% in FY 2020.

Additionally, pension costs continue to increase moderately after several years of significant increases. The City continues to take steps to reduce our pension costs while providing for the sustainability of all four (4) pension funds.

Although new funding will not be available for the Neighborhood Stabilization Program Fund (NSP), any remaining fund balance at the end of the current fiscal year will be re-appropriated as part of the FY 2020 Budget through a supplemental appropriation. The City is expected to receive a 4.29% increase 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.

The Lauderhill Performing Arts Center continues to be a shining beacon for the City of Lauderhill. Management by city staff continues to prove effective in keeping the facility booked and patrons happy. The City has designed a signature series of city shows that will ensure the kinds of talent and the levels of production that will excite and attract visitors to the facility. Although the LPAC is an enterprise fund, the FY 2020 budget includes continued support from the City and CRA.

Capital Projects

The Five-Year Capital Improvement Program (CIP) is updated on an annual basis as the City's needs change and new priorities are identified. The CIP 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. City staff actively seeks new funding sources including grants and alternative funding methods for projects contained in the CIP.

The City is fully engaged in the management and execution of the projects funded through the General Obligation Bond. Significant progress has been made on all General Obligation Bond (GO) projects. City parks and facilities have enjoyed a major face lift, privacy walls have been erected citywide and the police body camera project is in its implementation phase. Residents have seen an improvement in the level of services provided as a result of our customer service oriented parks and facilities.

Conclusion

In conclusion, the proposed FY 2020 Budget continues to focus on preserving and enhancing public safety and quality of life in the City of Lauderhill. This budget includes funding for new public safety staffing, retooling and initiatives. It incorporates new security measures, as well as operational and maintenance programs for the City's parks and public facilities. While City staff is tasked with prioritizing funds for a wide range of budgetary requests, we are committed to continually providing excellent service to all residents and businesses alike. Staff continues to adopt and implement new technologies and processes that maximize cost savings to the City.

The City of Lauderhill is experiencing an excellent season for growth and opportunity, and we are confident that this renaissance will continue for years to come. As such, the FY 2020 budget

closely reflects our dedication to funding economic and community revitalization programs that encourage both new private sector investment and steady growth for our existing businesses. Public safety is paramount to achieving these goals and the City's Fire, Police, City Ranger and Code Enforcement Departments continue to provide first class services to the residents of the City with the exemplary level of service they deserve. Additionally, our DEES and Facilities Departments ensure 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, Karen Pottinger, Assistant Finance Director, Yolán Todd, Assistant Operation Administrator, and Cheryl Langley, Chief Accountant assisted me in reviewing the departmental requests and formulating the final version of the Proposed Fiscal Year 2020 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 2020 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 2020 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 2020 Budget includes \$170,000 of funding for conservation programs including leak detection and high efficiency toilet replacement, garbage and paint recycling programs.

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 reeducation of emergency fatalities.

The FY 2020 Budget includes funding for 37 new and vacant positions in the police, fire and city rangers. Also included is funded for construction of a new shooting range and evidence storage as well as the construction of the new state of the art Fire Station 30.

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 2020 Budget includes the continued funding through GO Bond and the 15 million dollar bond to upgrade and improve the parks and public facilities throughout the City. Residents and users of the parks are excited take the construction of a new pool at ST George Park and the new competition track at the West Ken Lark Park.

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 Community Redevelopment Agency has embarked on the revitalization of 38th Avenue. The FY 2020 Budget includes funding for phase 1 of this project including improving walkability and installing furniture.

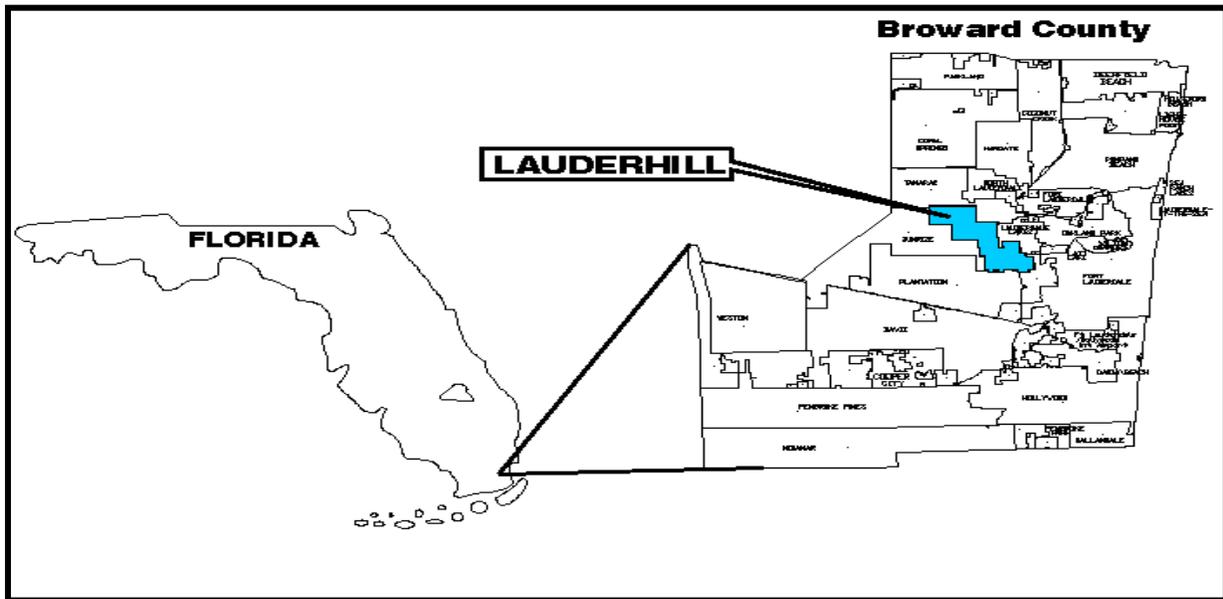
Goal 5: Quality Housing at all Price Range and Attractive Communities: Included in this goal is housing and street improvement and litter reduction, increasing the number of neighborhood signs and fostering active home owners associations. This goal also seeks to improve the proportion of single family homes and owner occupied units versus rental units in the City. The FY 2020 budget includes the continuation of the neighborhood sign program. This

sign program in combination with the citywide wall program will improve the overall beautification of the City's vibrant communities.

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 residents, businesses and visitors of the City of Lauderhill believe that the City is a great place to work, live and play. The FY 2020 Budget strives to foster this philosophy. The budget seeks to make the City safe, beautiful and prosperous.



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	3
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	<u>36,056</u>	<u>54.1%</u>
	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 a 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 Economic 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

The City of Lauderhill while developing its FY 2020 operating budget also includes an examination of the factors that will influence the multi-year financial state of the City. The above outlined Strategic Plan along with the Comprehensive Plan and the Five Year Capital Improvement Plan all outline the short and long term proprieties and infrastructure needs.

The purpose of the long term financial planning is to provide the information needed to evaluate the operating and capital budget and the setting the priorities in the budget document. The long term plan serves as the building blocks for future budgetary decisions between the availability of revenue and the prioritizing expenses.

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 2020 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 2020 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.

Long Term Financial Planning: The City's long range financial planning process provides the necessary information to prepare for unexpected contingencies and helps to maintain the City's viability and sustain the levels of service to the City's residents and businesses.

Based on this policy, the minimum unassigned fund balance for FY 2019 is \$7,544,975 and FY 2020 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.

Long Term Financial Planning: The long term planning process incorporates the adjustments made to the current year's budget and its impact on the long range financial plan and on the availability of future resources

The FY 2020 budget will continue to adhere to this policy.

Revenues

Long Term Financial Planning: The long term financial planning process provides the information needed to anticipate factors that will affect the revenues and revenue collection, and to react to these factors ensuring that future service needs are not affected.

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 2020 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 2020 will provide 35% 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 2020 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

Long Term Financial Planning: The long term financial planning process supports the sustainability of any expenditures added to this and future year budgets. Any reductions in funding is based on long range forecasting and were deemed most prudent to protect the fiscal health of the City.

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 2020 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 2020 through 2023 will be adopted by the City Commission. The FY 2020 portion of the CIP is incorporated into the City's FY 2020 budget and is adopted as part of the FY 2020 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 2020 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 2020, 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 2020 through 2023 continues to adhere to this policy. The FY 2020 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 2020 Budget transmittal letter; and in the FY 2020 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, 2019, 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 2019, 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, 2019 totaled \$42.4 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, 2019 is \$3.7 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 2014 and 2018 and will expire in, 2020 and 2023 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	<u>Sales-Tax</u>		<u>Water Utility Tax</u>		<u>Communications Service Tax</u>		<u>General Obligation</u>		<u>Electric Utility Tax</u>	
	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
2020	1,460,000	600,047	682,000	158,916	640,000	235,599	2,465,000	2,426,794	475,000	418,276
2021	1,505,000	725,766	704,000	136,532	655,000	213,431	2,570,000	2,320,694	490,000	399,546
2022	1,545,000	677,894	726,500	113,430	680,000	190,579	2,675,000	2,207,944	510,000	381,525
2023	1,595,000	628,636	750,000	89,584	700,000	166,955	2,805,000	2,084,869	530,000	363,928
2024	1,635,000	578,001	774,000	64,971	730,000	142,470	2,935,000	1,950,419	545,000	345,747
2025-2029	4,080,000	2,397,438	1,624,500	52,883	2,915,000	354,081	16,745,000	7,598,794	3,045,000	1,413,759
2030-2034	3,320,000	1,938,935	-	-	955,000	47,148	11,510,000	4,492,960	2,695,000	844,056
2035-2039	3,065,000	1,434,500	-	-	-	-	11,225,000	2,647,881	2,605,000	227,481
2040-2044	3,350,000	964,500	-	-	-	-	8,340,000	528,569	-	-
2045-2049	3,870,000	423,750	-	-	-	-	-	-	-	-
2050	845,000	12,675	-	-	-	-	-	-	-	-
	\$ 26,270,000	\$ 10,382,142	\$ 5,261,000	\$ 616,316	\$ 7,275,000	\$ 1,350,265	\$ 61,270,000	\$ 26,258,923	\$ 10,895,000	\$ 4,394,319

Business-Type Activities

Year Ending 30-Sep	<u>Economic Development</u>		<u>Water & Sewer</u>		<u>Stormater</u>		<u>Total</u>	
	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
2020	622,430	168,946	1,731,512	620,441	1,347,571	268,153	9,423,513	4,897,172
2021	642,319	148,728	1,741,950	579,178	1,380,783	231,874	9,689,051	4,755,749
2022	662,867	127,839	1,302,400	539,757	1,345,160	195,754	9,446,927	4,434,721
2023	684,096	106,257	1,332,861	502,708	1,386,372	159,102	9,783,330	4,102,039
2024	706,031	83,957	898,335	469,476	1,447,781	124,195	9,671,147	3,759,236
2025-2029	2,257,104	110,525	5,074,237	1,818,699	3,513,293	263,557	39,254,133	14,009,737
2030-2034	-	-	4,105,285	787,005	175,000	3,159	22,760,285	8,113,263
2035-2039	-	-	1,150,000	398,738	-	-	18,045,000	4,708,600
2040-2044	-	-	1,400,000	144,000	-	-	13,090,000	1,637,069
2045-2049	-	-	-	-	-	-	3,870,000	423,750
2050	-	-	-	-	-	-	845,000	12,675
	5,574,847	\$ 746,251	\$ 18,736,579	\$ 5,860,002	\$ 10,595,959	\$ 1,245,793	\$ 145,878,385	\$ 50,854,010

FISCAL YEAR 2020 BUDGET CALENDAR

Date	Time	Activity
April 15,2019	6:30 pm	Community Pre-Budget Workshop
April 24,2019	6:30 pm	Budget workbooks distributed to Department
May 19,2019	6:00 pm	Deadline for FY 2020 Requested Budgets
June 03-06 2019		City Manager’s Review
June 1, 2019		Estimated Taxable Values released by Property Appraiser
July 01, 2019		Property Appraiser submits Certification of Values
July 01, 2019		Present City Manager’s Proposed Budget to the City Commission
July 09,2019	09:00 am	City Commission Budget Workshop
Jul 16 – Aug 31, 2019		Staff compiles Budget for Public hearing
July 28, 2019		Certification of Taxable Value
August 3, 2019		Deadline to advise Property Appraiser of Millage & Assessments
September 09,2019	5:01 pm	1 st Public Hearing and Vote to Approve Tentative Budget.
September 23,2019	5:01 pm	2 nd Public Hearing and Vote to Approve Final Budget
October 1, 2019		2020 Fiscal year begins, with adopted budget uploaded.
Oct – Dec 2019		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:

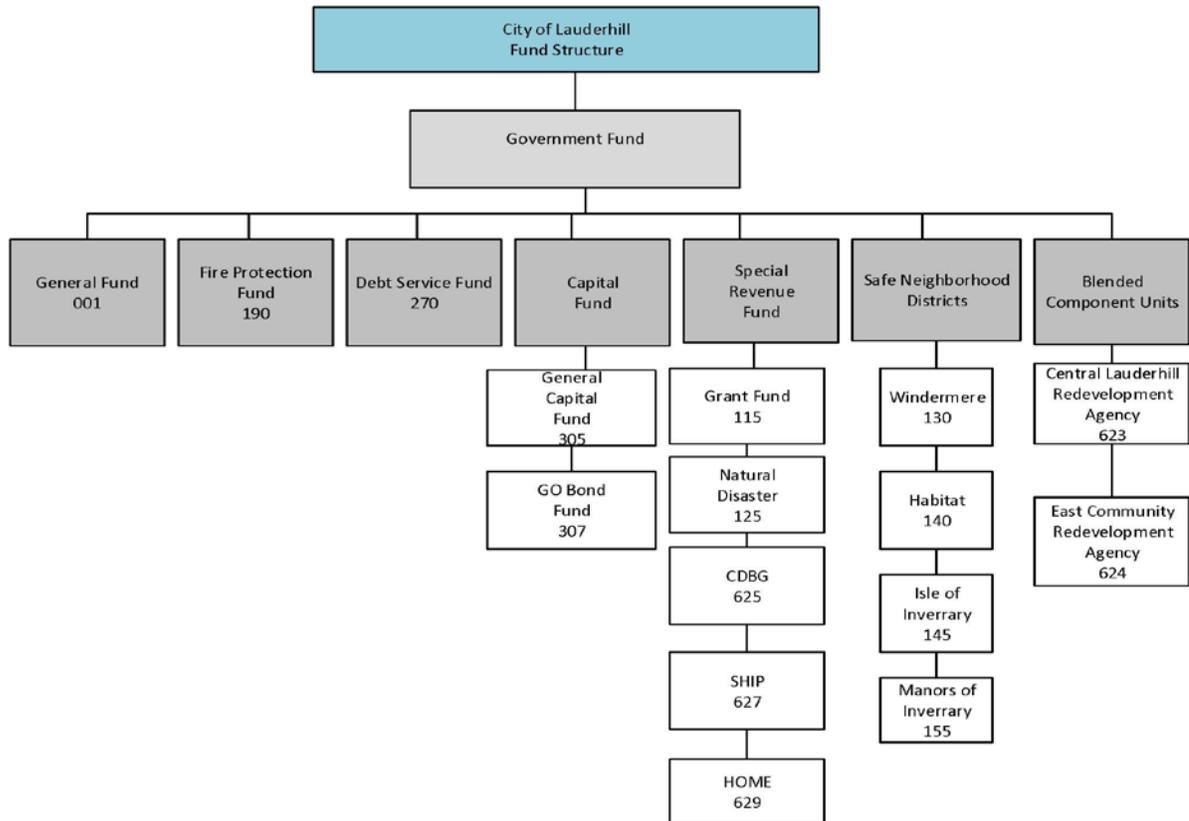
1. *General Fund*- The city's operating fund and includes accounts for Fire (EMS), Administration, Police and Code Enforcement.
2. *Fire Protection Special Revenue Fund*- Fire Department including administration, fleet and inspection services
3. *Debt Service Fund*- Includes the revenues and expenses 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



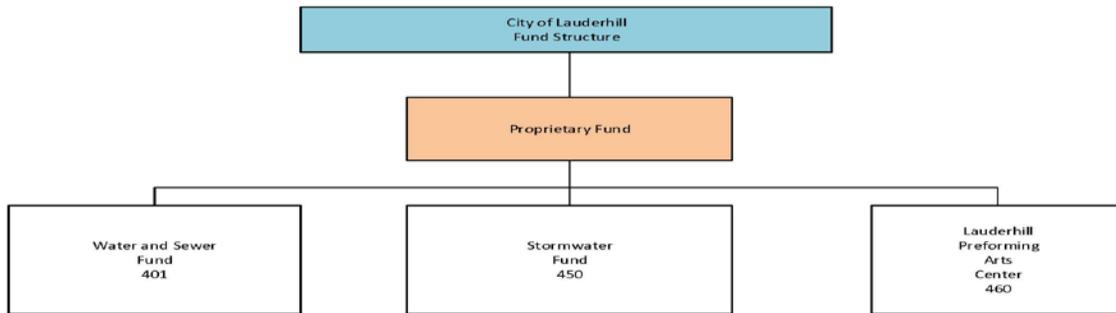
Proprietary Funds

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 are 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.



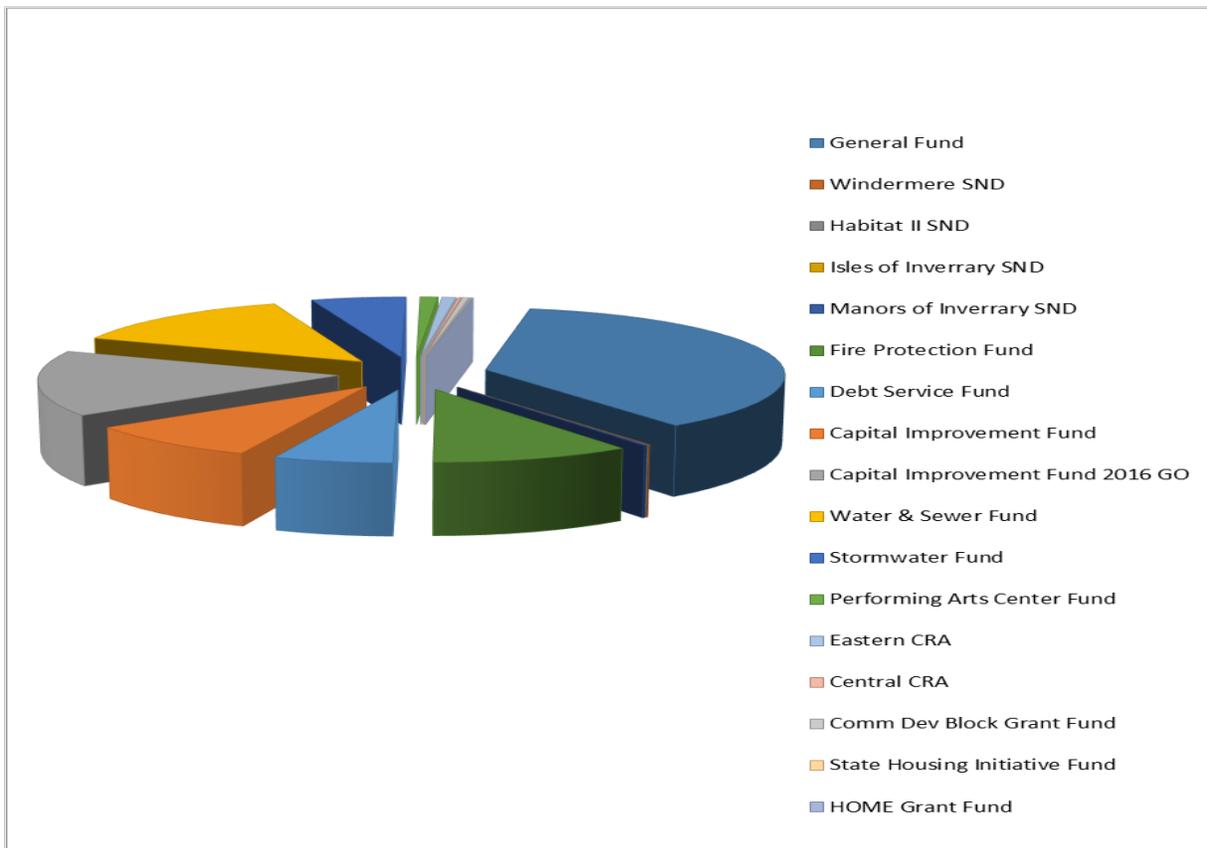
Budget Summary

The Budget Summary includes expenditures and revenues organized into tables and graphs

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.

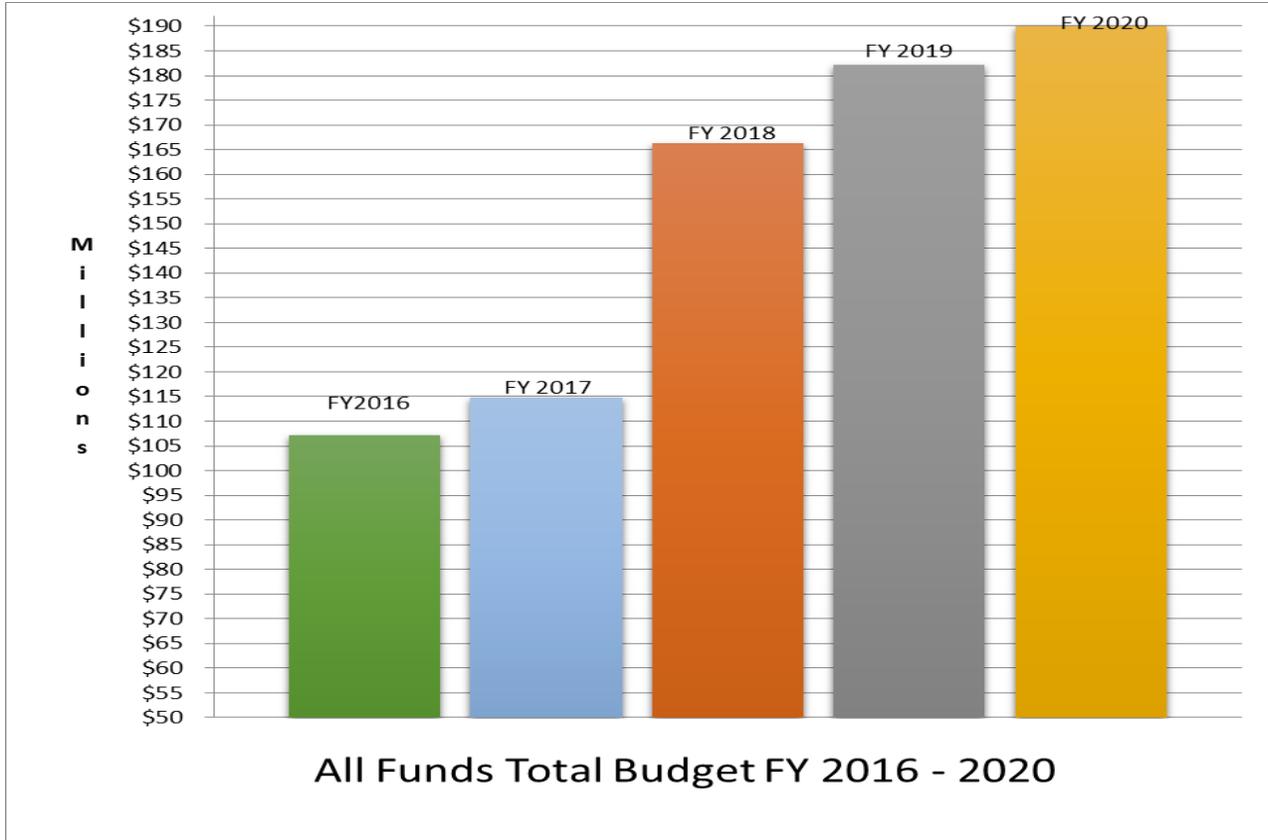
ALL FUNDS - TOTAL BUDGET
 Fiscal Year 2020 ANNUAL BUDGET
 Revenues and Expenses

Fund Title	Number	Appropriation	% of Total Budget
General Fund	001	70,557,041	37.1%
Windermere SND	130	172,338	0.1%
Habitat II SND	140	110,165	0.1%
Isles of Inverrary SND	145	-	0.0%
Manors of Inverrary SND	155	250,212	0.1%
Fire Protection Fund	190	19,008,956	10.0%
Debt Service Fund	270	11,295,283	5.9%
Capital Improvement Fund	305	17,109,494	9.0%
Capital Improvement Fund 2016 GO	307	30,201,670	15.9%
Water & Sewer Fund	401	26,001,059	13.7%
Stormwater Fund	450	10,423,190	5.5%
Performing Arts Center Fund	460	1,958,775	1.0%
Eastern CRA	623	1,533,745	0.8%
Central CRA	624	332,490	0.2%
Comm Dev Block Grant Fund	625	719,672	0.4%
State Housing Initiative Fund	627	97,408	0.1%
HOME Grant Fund	629	211,366	0.1%
		\$ 189,982,864	100.0%



TOTAL BUDGET TREND

Funds	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budget FY 2020
General Fund	\$ 52,031,226	\$ 56,731,335	\$ 58,483,503	\$ 62,789,391	\$ 70,557,041
Fed Forfeiture		111,388		-	
Law Enforcement		13,359		-	
Natural Disaster		1,151,312		-	
Windermere/Tree Garden SND Fund	152,367	157,447	162,539	167,238	172,338
Habitat II SND Fund	95,599	56,482	101,271	105,378	110,165
Isles of Inverrary SND Fund	77,983	25,025	80,774	82,019	-
Manor's of Inverrary SND Fund	298,324	944,527	-	125,748	250,212
Neighborhood Stabilization Fund	-	-	-	-	-
Fire Protection Fund	15,611,071	15,367,836	16,133,250	20,523,954	19,008,956
Sales Tax Fund	-	-	-	-	-
Debt Service Fund	7,570,607	7,417,317	9,644,945	10,247,136	11,295,283
Capital Improvement Fund	2,522,708	3,412,315	49,524,232	5,931,924	17,109,494
Capital Improvement Fund 2016 GO	-	1,990,097	-	36,854,140	30,201,670
Water and Sewer Fund	19,592,409	18,018,609	22,191,606	25,908,373	26,001,059
Stormwater Fund	6,629,610	5,144,279	7,359,154	14,699,395	10,423,190
Performing Arts Center Fund	990,000	1,339,161	800,000	1,686,630	1,958,775
Grants Fund	120,998	414,362	-	-	-
Eastern CRA	447,876	613,764	472,272	1,825,568	1,533,745
Central CRA	77,011	328,686	285,301	362,023	332,490
Community Dev Block Grant Fund	706,608	822,140	681,534	711,015	719,672
State Housing Initiative Fund	328,263	361,308	301,014	93,401	97,408
Home Grant Fund	-	304,878	-	-	211,366
TOTAL BUDGET	\$ 107,252,660	\$ 114,725,626	\$ 166,221,395	\$ 182,113,333	\$ 189,982,864



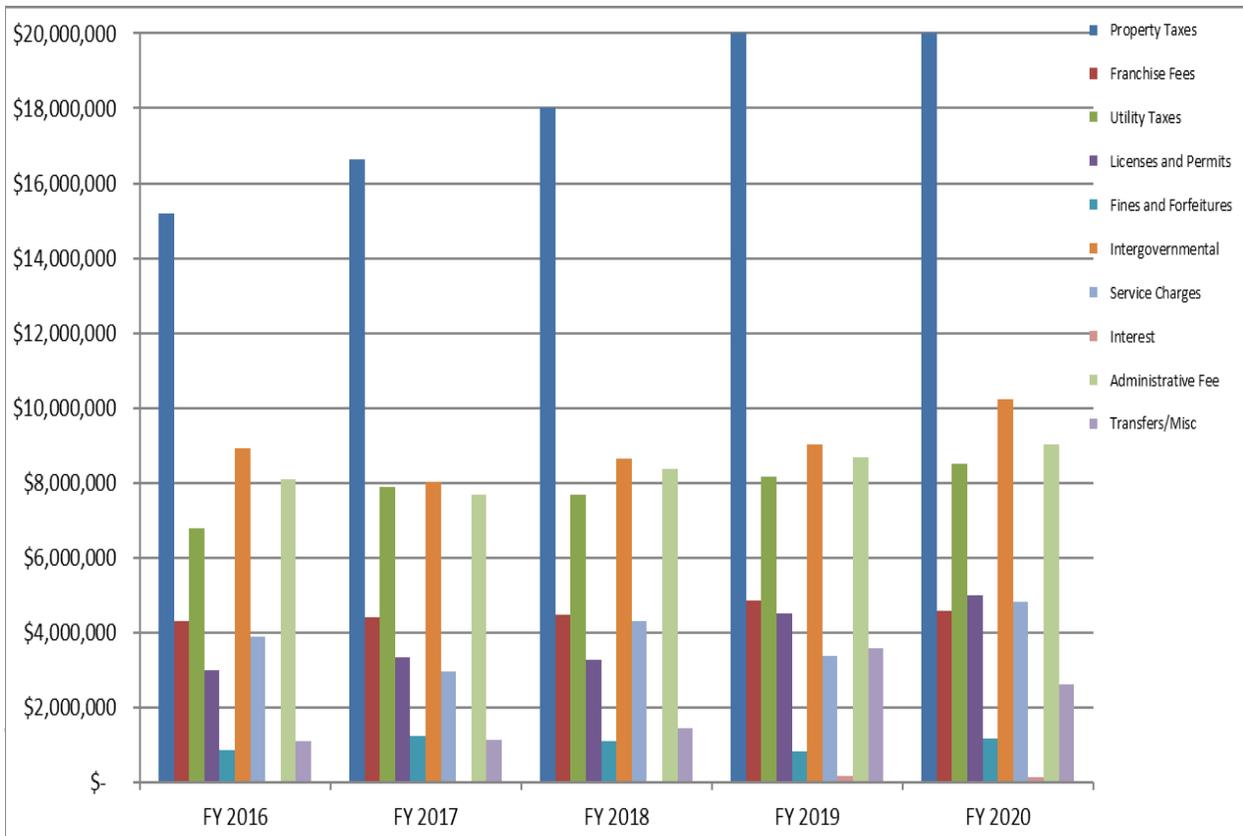
BUDGET SUMMARY
 CITY OF LAUDERHILL - FISCAL YEAR 2019-2020
 THE PROPOSED OPERATING EXPENDITURES OF THE CITY OF LAUDERHILL IS
 4.3% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

	GENERAL FUND	SPECIAL REVENUE FUNDS	DEPENDENT DISTRICT FUNDS	FIRE PROTECTION FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUNDS	ENTERPRISE FUNDS	EAST & CENTRAL CRA FUNDS	TOTAL
REVENUES:									
TAXES (Millage per \$1,000)									
Ad Valorem: 8.9898 mills	\$ 24,574,156	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,574,156
Dependent Districts:									
Windermere SND: 2 Mills	-	-	43,329	-	-	-	-	-	43,329
Habitat II SND: 2 Mills	-	-	30,416	-	-	-	-	-	30,416
Isles of Inverary SND: 0 Mills	-	-	-	-	-	-	-	-	-
Manors of Inverary SND: 0 Mills	-	-	-	-	-	-	-	-	-
Voted Debt: 1.8500 mills	-	-	-	-	-	4,891,794	-	-	4,891,794
Sales and Usage Taxes	1,358,988	-	-	-	-	-	-	-	1,358,988
Franchise Fees	4,583,408	-	-	-	-	-	-	-	4,583,408
Utility Taxes	8,490,653	-	-	-	-	-	-	-	8,490,653
Licenses and Permits	4,988,628	-	-	-	-	-	-	-	4,988,628
Intergovernmental	10,222,980	\$ 1,028,446	-	-	-	-	-	1,000,000	12,251,427
Service Charges	4,806,913	-	458,970	17,183,856	-	-	31,218,438	-	53,668,177
Fines/Rents	1,519,598	-	-	-	-	-	1,228,875	73,488	2,821,961
Debt Proceeds	-	-	-	1,825,100	-	15,263,500	-	-	17,088,600
Non-Operating	10,011,717	-	-	-	-	-	71,000	-	10,082,717
Fund Balance	-	-	-	-	-	27,155,870	-	-	27,155,870
Reserves	-	-	-	-	-	-	-	-	-
Retained Earnings	-	-	-	-	-	-	5,064,711	-	5,064,711
Fund Transfers	-	-	-	-	11,295,283	-	800,000	792,747	12,888,030
TOTAL	\$ 70,557,041	\$ 1,028,446	\$ 532,715	\$ 19,008,956	\$ 11,295,283	\$ 47,311,164	\$ 38,383,024	\$ 1,866,235	\$ 189,982,864
EXPENDITURES:									
Commission	\$ 1,145,607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,145,607
City Clerk	798,132	-	-	-	-	-	-	-	798,132
Administration	9,406,379	-	-	-	-	-	3,259,723	-	12,666,102
Finance and Support									
Services	3,867,061	1,028,446	76,004	-	-	-	2,039,738	447,145	7,458,394
Legal	1,065,000	-	-	-	-	-	-	-	1,065,000
Human Resources	2,741,979	-	-	-	-	-	-	-	2,741,979
Community Redevelopment	-	-	-	-	-	-	-	-	-
Public Works	4,596,685	-	-	-	-	-	-	-	4,596,685
Police	25,126,705	-	-	-	-	-	-	-	25,126,705
EMS & Fire	5,619,620	-	-	17,826,086	-	-	-	-	23,445,706
Parks and Leisure									
Services	8,336,225	-	-	-	-	-	-	-	8,336,225
Debt Service	7,853,648	-	72,645	-	11,295,283	2,095,994	-	394,090	21,711,660
G O Bond Projects	-	-	-	-	-	-	-	-	-
Capital Projects	-	-	384,066	1,182,870	-	45,215,170	5,611,115	1,025,000	53,418,221
Water Service	-	-	-	-	-	-	9,896,416	-	9,896,416
Sewer Service	-	-	-	-	-	-	7,152,842	-	7,152,842
Stormwater	-	-	-	-	-	-	10,423,190	-	10,423,190
Performing Arts Center	-	-	-	-	-	-	-	-	-
East & Central CRA	-	-	-	-	-	-	-	-	-
Fund Transfers	-	-	-	-	-	-	-	-	-
TOTAL	\$ 70,557,041	\$ 1,028,446	\$ 532,715	\$ 19,008,956	\$ 11,295,283	\$ 47,311,164	\$ 38,383,024	\$ 1,866,235	\$ 189,982,864

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE
 OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.

General Fund Revenue Allocation

	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budget FY 2020	% of Budget
Revenues/Sources						
Property Taxes	\$ 15,185,379	\$ 16,636,246	\$ 18,009,036	\$ 20,472,611	\$ 24,574,156	35%
Franchise Fees	4,292,109	4,394,459	4,456,027	4,862,515	4,583,408	6%
Utility Taxes	6,760,011	7,866,934	7,689,177	8,143,090	8,490,653	12%
Licenses and Permits	2,989,454	3,316,034	3,252,313	4,493,857	4,988,628	7%
Fines and Forfeitures	864,000	1,224,376	1,090,000	796,605	1,161,798	2%
Intergovernmental	8,903,698	8,020,568	8,629,013	9,001,783	10,222,980	14%
Service Charges	3,864,309	2,936,530	4,287,159	3,352,349	4,806,913	7%
Interest	10,000	10,000	10,000	164,233	120,000	0%
Administrative Fee	8,084,334	7,677,444	8,347,862	8,669,748	9,015,822	13%
Transfers/Misc	1,077,932	1,106,407	1,419,383	3,585,130	2,592,683	4%
Total Revenue	\$52,031,226	\$53,188,998	\$57,189,970	\$ 63,541,920	\$70,557,041	



381-251	Trf from Fund 130		72,645	36,322	72,645	72,645	72,645
381-254	Trf from Fund 450		-	-	-	-	-
381-258	Trf from Fund 307		-	143,516	1,889,275	2,562,553	2,228,276
381-260	Trf from Fund 305		2,139,201	2,093,644	2,091,344	2,090,744	2,095,994
381-270	Trf from Fund 624		234,567	47,478	421,765	234,023	234,088
384-155	LHA Debt Payment		458,666	(917,471)	458,374	-	-
384-157	SND Debt Payment		36,550	93,519	36,423	-	-
389-900	Other Financing Sources		-	-	-	-	-
	TOTAL REVENUES		\$ 7,976,327	\$ 6,406,264	9,879,837	\$ 10,584,136	\$ 11,295,283

CAPITAL IMPROVEMENT FUND - FUND 305

REVENUES		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Acct #	Description	Actual	Actual	Actual	Actual	Budget
311-003	Discount - Current Debt Service	-	-	(85,630)	(93,080)	
311-005	Current Debt Service (GO)	2,170,154	2,247,376	2,508,692	2,701,898	2,095,994
334-352	Kaboom Grant Mullins Park	-	-			
334-490	FDOT Grant - Bus Shelter	-	-			
334-354	Lieberman Park Grant	-	-			
334-356	31 Ave Linear Park Grant	-	-			
337-325	LAP 19th Street Greenway	-	-			
337-326	Broward Beautiful Grant	-	-			
337-400	Broward Bus Shelter Grant - SR7	-	-			
337-401	Broward Bus Shelter Grant - Oakland	-	-			
334-500	EMS Grant	-	-			
337-304	PEAF Computer Grant	-	-			
337-311	HIDTA Taskforce	-	-			
337-705	J Bradley Park Project	-	-			
361-090	Interest Earnings	-	-	-	23,369	2,500
361-300	Unrealized Gain	-	-		1	
363-200	Int on Non-Ad Valorem	5,772	8,422	9,474	9,123	6,000
364-100	Equipment Disposal	-	-			
365-292	Auction Sales	8,519	1,809	-	-	5,000
369-095	Miscellaneous Revenues	-	-			
381-135	Appropriation of Fund Balance	-	-			
381-115	Fund Balance					
381-250	Transfer from Fund 001	440,008	1,066,317		23,539	
381-253	Transfer from Fund 115	-	-	144,189	97,850	
381-262	Transfer from Fund 510	-	-			
381-280	Sale of Property	-	-			
381-262	Transfer From 510		1,596			
384-150	Debt Proceeds	-	-	4,000,000	-	15,000,000
389-900	Other Financing Sources	801,652	-	-	16,405,000	-
	TOTAL REVENUES	\$ 3,426,105	\$ 3,325,520	\$ 6,576,725	\$ 19,167,700	\$ 17,109,494

CAPITAL IMPROVEMENT FUND - FUND 307

REVENUES		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Acct #	Description	Actual	Actual	Actual	Actual	Budget
311-003	Discount - Current Debt Service	-	-	(76,491)	(83,141)	
311-005	Current Debt Service (GO)	-	-	2,235,093	2,410,802	2,795,800
361-090	Interest Earnings	-	43,819	227,618	428,584	250,000
361-300	Unrealized Gain	-	-	1,810	1,137	
363-200	Int on Non-Ad Valorem	-	-	4,188	7,848	-
364-100	Equipment Disposal	-	-			
369-095	Miscellaneous Revenues	-	-			
381-135	Appropriation of Fund Balance	-	-			
381-135	Apropriation of Fund Balance	-	-	-	-	27,155,870
381-250	Transfer from Fund 001	-	-			
381-253	Transfer from Fund 270	-	-			
381-262	Transfer from Fund 510	-	-			
381-280	Sale of Property	-	-			
384-150	Debt Proceeds	-	-	9,229,613	-	-
389-900	Other Financing Sources	-	36,720,745	-	-	-
	TOTAL REVENUES	\$ -	\$ 36,764,564	\$ 11,621,831	\$ 2,765,230	\$ 30,201,670

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET

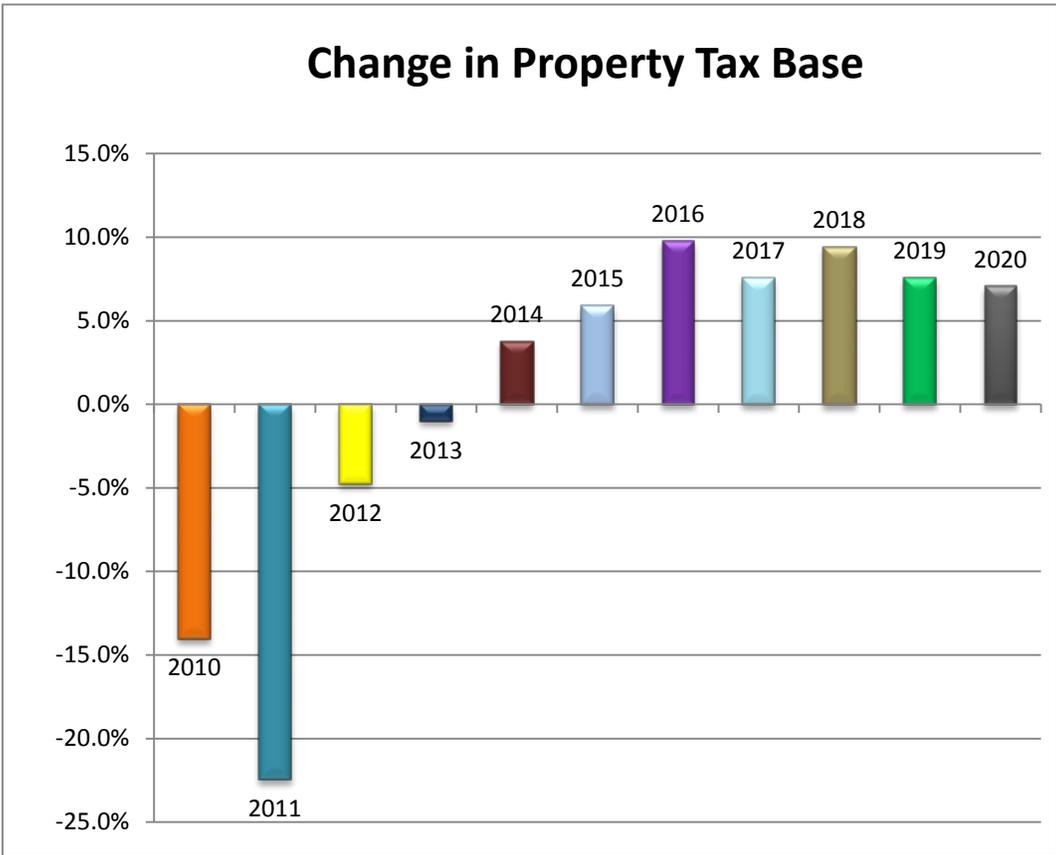
WATER & SEWER FUND - 401

REVENUES

Account Number	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
CHARGES FOR SERVICES						
334-312	Fluridation Grant	-	-	-	-	-
343-275	Water Sales	11,061,614	11,387,880	11,616,808	11,211,231	12,087,275
343-276	Garbage Billing				-	
343-277	Service Charges	182,229	215,647	198,754	200,125	180,000
343-278	Water Sales Sprinkler	617,281	566,305	476,249	620,615	714,718
343-280	Engineering Permits	60,417	180,213	83,238	53,799	65,000
343-283	Remetering Fees	11,285	11,455	11,759	12,240	30,000
343-286	Delinquent Fees	184,408	120,078	252,885	286,619	160,000
343-288	Availability Charge	8,976,480	9,536,224	9,521,058	9,203,577	10,148,366
343-305	Pool Admin Fee	813	560	379	98	500
343-911	Recycling				-	-
343310	Garbage & Recycle Bins	12	100	-	-	-
	Total Service Charges	\$ 19,575,109	\$ 22,018,462	\$ 22,161,130	\$ 21,588,305	\$ 23,385,859
MISCELLANEOUS REVENUES						
361-090	Interest Earnings	7,897	20,231	67,682	181,852	8,000
361-300	Unrealized Gain	-	-	560	443	-
363-200	Int on Non-Ad Valorem	2,098	2,922	2,743	55,013	2,100
365-292	Auction Sales Surplus			1,285	7,975	
369-300	Insurance Recovery		-	-	20,209	-
369-095	Misc Revenues	169	-	-	-	-
	Total Miscellaneous	\$ 8,300	\$ 23,153	\$ 72,270	\$ 265,492	\$ 10,100
NON-RECURRING REVENUES						
381-252	Connection Fees	27,548	20,236	238,009	168,556	15,000
384-600	Cost of lussance	-	28,200	-	-	-
389-135	Retain Earnings Appropriation	-	-	-	-	2,590,100
389-900	Other Finance Source	-	-	-	68,424	-
389-140	Over/Short	-	168	-	-	-
	Total Non-Recurring	\$ 9,000	\$ 48,605	\$ 238,009	\$ 236,980	\$ 2,605,100
	TOTAL REVENUES	\$ 19,592,409	\$ 22,090,220	\$ 22,471,409	\$ 22,090,776	\$ 26,001,059

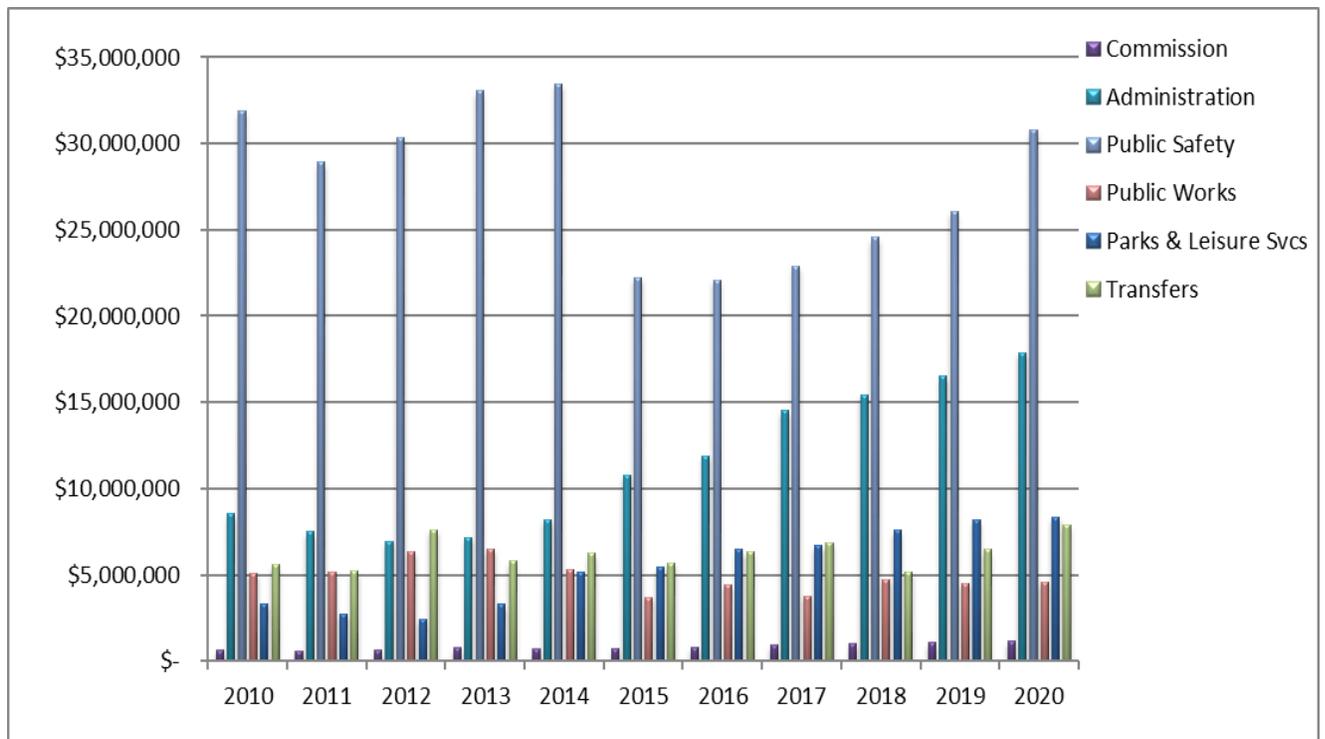
CHANGE IN PROPERTY TAX LEVIES

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%
2020	2,841,432,824	8.9898	25,543,913	7.1%



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
2020	\$ 70,557,041	\$ 1,145,607	\$ 17,878,550	\$ 30,746,325	\$ 4,596,685	\$ 8,336,225	\$ 7,853,648



Summary of Changes in Governmental Fund Balances

<i>General Fund Fund Balance Analysis</i>	2015-2016 <u>Actual</u>	2016-2017 <u>Actual</u>	2017-2018 <u>Actual</u>	2018-2019 <u>Actual</u>	2019-2020 <u>Budget</u>
Beginning Fund Balance	\$ 17,344,095	\$ 17,976,079	\$ 16,129,620	\$ 16,771,654	\$ 17,010,329
Prior Period Adjustments					
Residual Equity Transfer	50,354	369,012	-	-	-
Revenues	52,715,830	54,930,227	58,089,661	63,541,919	70,557,041
Expenditures	<u>52,134,200</u>	<u>57,145,698</u>	<u>57,447,627</u>	<u>63,303,244</u>	<u>70,557,041</u>
Ending Fund Balance	<u>\$ 17,976,079</u>	<u>\$ 16,129,620</u>	<u>\$ 16,771,654</u>	<u>\$ 17,010,329</u>	<u>\$ 17,010,329</u>
Fund Balance Summary:					
Nonspendable	5,797,443	4,327,408	4,370,987	4,411,638	4,411,638
Restricted	186,703	116,223	119,553	215,261	215,261
Committed	-	-	-	-	-
Assigned	5,088,840	5,661,776	5,661,776	5,036,718	5,036,718
Unassigned	6,903,093	6,024,213	6,619,338	7,346,712	7,346,712
Total Fund Balance	<u>\$ 17,976,079</u>	<u>\$ 16,129,620</u>	<u>\$ 16,771,654</u>	<u>\$ 17,010,329</u>	<u>\$ 17,010,329</u>

Summary of Changes in Governmental Fund Balances

<i>Neighborhood Stabilization Fund Fund Balance Analysis</i>	2015-2016 <u>Actual</u>	2016-2017 <u>Budget</u>	2017-2018 <u>Budget</u>	2018-2019 <u>Budget</u>	2019-2020 <u>Budget</u>
Beginning Fund Balance	\$ -	\$ 7,542	\$ 32,096	\$ 32,181	\$ 11,377
Prior Period Adjustments	-	-	-	-	-
Residual Equity Transfer	-	-	-	-	-
Revenues	22,392	24,554	50,085	29,196	-
Expenditures	14,850	-	50,000	50,000	-
Ending Fund Balance	\$ 7,542	\$ 32,096	\$ 32,181	\$ 11,377	\$ 11,377
Fund Balance Summary:					
Nonspendable	-	-	-	-	-
Restricted	-	-	-	-	-
Committed	-	-	-	-	-
Assigned	-	-	-	-	-
Unassigned	7,542	32,096	32,181	11,377	11,377
Total Fund Balance	\$ 7,542	\$ 32,096	\$ 32,181	\$ 11,377	\$ 11,377

Summary of Changes in Governmental Fund Balances

<i>Fire Protection Fund</i>	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
<i>Fund Balance Analysis</i>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Beginning					
Fund Balance	\$ (6,737,807)	\$ (8,581,288)	\$ (8,529,918)	\$ (8,916,762)	\$ (7,394,154)
Prior Period Adjustments	-	-	-	-	-
Residual Equity Transfer	-	50,226	115,353	1,584,062	-
Revenues	14,679,692	15,253,627	15,510,941	16,753,279	19,008,956
Expenditures	16,523,173	15,252,483	15,782,432	16,814,733	19,008,956
Ending					
Fund Balance	<u>\$ (8,581,288)</u>	<u>\$ (8,529,918)</u>	<u>\$ (8,916,762)</u>	<u>\$ (7,394,154)</u>	<u>\$ (7,394,154)</u>
Fund Balance Summary:					
Nonspendable	-	-	-	-	-
Restricted	-	-	-	-	-
Committed	-	-	-	-	-
Assigned	-	-	-	-	-
Unassigned	(8,581,288)	(8,529,918)	(8,916,762)	(7,394,154)	(7,394,154)
Total Fund Balance	<u>\$ (8,581,288)</u>	<u>\$ (8,529,918)</u>	<u>\$ (8,916,762)</u>	<u>\$ (7,394,154)</u>	<u>\$ (7,394,154)</u>

Summary of Changes in Governmental Fund Balances

<i>Debt Service Funds</i>	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
<i>Fund Balance Analysis</i>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Beginning					
Fund Balance	\$ 1,096,785	\$ 1,599,117	\$ 588,063	\$ (0)	\$ (0)
Prior Period Adjustments	-	-	-	-	-
Residual Equity Transfer	-	-	-	-	-
Revenues	7,976,328	7,230,216	8,772,219	10,584,136	10,247,136
Expenditures	7,473,996	8,241,270	9,360,282	10,584,136	10,247,136
Ending					
Fund Balance	<u>\$ 1,599,117</u>	<u>\$ 588,063</u>	<u>\$ (0)</u>	<u>\$ (0)</u>	<u>\$ (0)</u>
Fund Balance Summary:					
Nonspendable	-	-	-	-	-
Restricted	-	-	-	-	-
Committed	-	-	-	-	-
Assigned	1,599,117	588,063	(0)	(0)	(0)
Unassigned	-	-	-	-	-
Total Fund Balance	<u>\$ 1,599,117</u>	<u>\$ 588,063</u>	<u>\$ (0)</u>	<u>\$ (0)</u>	<u>\$ (0)</u>

Summary of Changes in Governmental Fund Balances

<i>Capital Improvements Fund Fund Balance Analysis</i>	2015-2016 <u>Budget</u>	2016-2017 <u>Budget</u>	2017-2018 <u>Budget</u>	2018-2019 <u>Budget</u>	2019-2020 <u>Budget</u>
Beginning Fund Balance	\$ (292,256)	\$ (813,461)	\$ 33,830,391	\$ 37,875,307	\$ 45,309,206
Prior Period Adjustments	-	-	-	-	-
Residual Equity Transfer	-	35,507,678	9,393,183	10,073,091	-
Revenues	3,426,106	2,301,426	4,824,754	5,406,541	17,109,494
Expenditures	<u>3,947,311</u>	<u>3,165,252</u>	<u>10,173,021</u>	<u>8,045,733</u>	<u>17,109,494</u>
Ending Fund Balance	<u>\$ (813,461)</u>	<u>\$ 33,830,391</u>	<u>\$ 37,875,307</u>	<u>\$ 45,309,206</u>	<u>\$ 45,309,206</u>
Fund Balance Summary:					
Nonspendable	-	-	-	-	-
Restricted	-	-	-	-	-
Committed	-	-	-	-	-
Assigned	-	-	-	-	-
Unassigned	(813,461)	33,830,391	37,875,307	45,309,206	45,309,206
Total Fund Balance	<u>\$ (813,461)</u>	<u>\$ 33,830,391</u>	<u>\$ 37,875,307</u>	<u>\$ 45,309,206</u>	<u>\$ 45,309,206</u>

Summary of Changes in Governmental Fund Balances

<i>Community Dev Block Grant Fund Balance Analysis</i>	2015-2016 <u>Actual</u>	2016-2017 <u>Budget</u>	2017-2018 <u>Budget</u>	2018-2019 <u>Budget</u>	2019-2020 <u>Budget</u>
Beginning Fund Balance	\$ 468,412	\$ 781,432	\$ 831,897	\$ 1,227,619	\$ 1,236,492
Prior Period Adjustments	-	-	-	-	-
Residual Equity Transfer	-	-	-	-	-
Revenues	1,029,921	872,605	693,453	752,212	719,672
Expenditures	716,901	822,140	297,731	743,339	719,672
Ending Fund Balance	<u>\$ 781,432</u>	<u>\$ 831,897</u>	<u>\$ 1,227,619</u>	<u>\$ 1,236,492</u>	<u>\$ 1,236,492</u>
Fund Balance Summary					
Nonspendable	-	-	-	-	-
Restricted	-	-	-	-	-
Committed	-	-	-	-	-
Assigned	781,432	831,897	1,227,619	1,236,492	1,236,492
Unassigned	-	-	-	-	-
Total Fund Balance	<u>\$ 781,432</u>	<u>\$ 831,897</u>	<u>\$ 1,227,619</u>	<u>\$ 1,236,492</u>	<u>\$ 1,236,492</u>

Summary of Changes in Governmental Fund Balances

<i>State Housing Initiatives Programs Fund Balance Analysis</i>	2015-2016 <u>Actual</u>	2016-2017 <u>Budget</u>	2017-2018 <u>Budget</u>	2018-2019 <u>Budget</u>	209-2020 <u>Budget</u>
Beginning					
Fund Balance	\$ 296,360	\$ 243,412	\$ 340,108	\$ 555,969	\$ 445,702
Prior Period Adjustments	-	-	-	-	-
Residual Equity Transfer	-	-	-	-	-
Revenues	347,794	458,004	325,873	128,924	97,408
Expenditures	400,742	361,308	110,012	239,191	97,408
Ending					
Fund Balance	\$ 243,412	\$ 340,108	\$ 555,969	\$ 445,702	\$ 445,702
 Fund Balance Summary					
Nonspendable	-	-	-	-	-
Restricted	-	-	-	-	-
Committed	-	-	-	-	-
Assigned	243,412	340,108	555,969	445,702	445,702
Unassigned	-	-	-	-	-
Total Fund Balance	\$ 243,412	\$ 340,108	\$ 555,969	\$ 445,702	\$ 445,702

Summary of Changes in Governmental Fund Balances

<i>HOME Funds</i>	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
<i>Fund Balance Analysis</i>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Beginning					
Fund Balance	\$ (24,756)	\$ (24,756)	\$ (151,042)	\$ (60,361)	\$ (6,654)
Prior Period Adjustments	-	-	-	-	-
Residual Equity Transfer	-	-	-	-	-
Revenues	310,049	178,592	209,742	76,219	211,366
Expenditures	310,049	304,878	119,061	22,512	211,366
Ending					
Fund Balance	<u>\$ (24,756)</u>	<u>\$ (151,042)</u>	<u>\$ (60,361)</u>	<u>\$ (6,654)</u>	<u>\$ (6,654)</u>
 Fund Balance Summary					
Nonspendable	-	-	-	-	-
Restricted	-	-	-	-	-
Committed	-	-	-	-	-
Assigned	(24,756)	(151,042)	(60,361)	(6,654)	(6,654)
Unassigned	-	-	-	-	-
 Total Fund Balance	<u>\$ (24,756)</u>	<u>\$ (151,042)</u>	<u>\$ (60,361)</u>	<u>\$ (6,654)</u>	<u>\$ (6,654)</u>

CITY OF LAUDERHILL - BUDGET EXPENDITURES

GENERAL FUND - FUND 001

Division	Budget Year 2016 Actual	Budget Year 2017 Actual	Budget Year 2018 Actual	Budget Year 2019 Actual	Budget Year 2020 Budget
101	\$ 679,507	\$ 853,501	\$ 1,048,207	\$ 1,000,069	\$ 1,145,607
112	637,751	584,165	771,260	766,405	798,132
151	696,487	814,270	800,000	1,112,062	1,065,000
Charter Officers	\$ 2,013,746	\$ 2,251,936	\$ 2,619,467	\$ 2,878,536	\$ 3,008,739
111	\$ 1,366,530	\$ 1,684,300	\$ 1,651,691	\$ 1,928,058	\$ 1,817,999
114	1,203,292	1,201,521	1,386,281	1,450,532	1,521,860
115	485,021	443,702	595,646	497,522	619,247
117	250,379	394,569	587,566	578,463	784,105
138	829,344	1,105,455	1,210,522	1,339,195	1,234,367
161	1,020,471	929,119	926,526	1,001,332	951,882
162	1,161,984	1,094,725	1,340,960	1,244,314	1,790,096
223	924,409	1,077,518	1,370,195	1,673,556	2,090,719
313	66,642	841,771	-	1,236,883	1,338,082
721	32,500	8,125	-	-	-
Administration	\$ 7,340,573	\$ 8,780,805	\$ 9,069,387	\$ 10,949,855	\$ 12,148,357
131	\$ 669,218	\$ 727,173	\$ 774,146	\$ 870,841	\$ 915,661
133	210,911	277,218	315,539	300,544	300,044
137	456,233	378,035	312,179	346,313	577,168
139	657,520	858,656	821,035	604,200	696,844
212	606,385	590,556	460,413	499,825	533,478
222	750,034	851,248	730,474	677,925	843,866
	-	-	-	-	-
Finance & Support Services	\$ 3,350,300	\$ 3,682,886	\$ 3,413,786	\$ 3,299,649	\$ 3,867,061
138	-	-	-	-	-
312	\$ 2,486,730	\$ 2,324,866	\$ 2,031,841	\$ 2,128,487	\$ 2,039,345
315	973,133	1,020,193	1,917,822	1,810,112	1,869,340
317	673,232	689,042	760,000	614,803	688,000
Public Works	\$ 4,133,095	\$ 4,034,102	\$ 4,709,663	\$ 4,553,402	\$ 4,596,685
511	\$ 1,351,955	\$ 1,646,932	\$ 1,885,236	\$ 2,002,998	\$ 2,462,857
512	10,628,005	11,228,770	11,277,955	14,027,683	11,614,243
514	-	-	-	23,565	697,490
515	6,347,712	6,748,523	6,837,509	6,373,238	10,352,115
Police	\$ 18,327,672	\$ 19,624,224	\$ 20,000,700	\$ 22,427,483	\$ 25,126,705
614	\$ 4,470,212	\$ 5,014,006	\$ 4,545,523	\$ 5,355,368	\$ 5,619,620
EMS/Rescue	\$ 4,470,212	\$ 5,014,006	\$ 4,545,523	\$ 5,355,368	\$ 5,619,620
711	\$ 544,808	\$ 642,789	\$ 800,441	\$ 918,065	\$ 958,451
712	371,039	621,861	601,993	40,503	-
713	737,312	386,031	433,042	5,385	-
714	2,248,008	2,369,276	2,419,933	1,428,033	1,329,680
715	68,453	247,589	351,141	481,647	634,465
716	317,906	265,765	599,952	8,062	-
717	212,471	209,831	230,209	307,135	339,440
718	907,623	1,058,297	1,214,967	1,078,367	1,239,894
719	507,502	753,548	919,996	512,299	665,460
720	-	-	-	379,973	573,929
722	-	-	-	367,770	411,169
723	-	-	-	629,186	799,251
724	-	-	-	110,468	61,661
725	-	-	-	422,007	482,958
726	-	-	-	282,640	332,663
727	-	-	-	159,420	222,844
728	-	-	-	189,695	284,361
Parks and Leisure Services	\$ 5,915,123	\$ 6,554,988	\$ 7,571,674	\$ 7,320,655	\$ 8,336,225
201	\$ 6,529,544	\$ 6,788,388	\$ 5,186,424	\$ 6,518,298	\$ 7,853,648
Non Departmental (Debt Serv)	\$ 6,529,544	\$ 6,788,388	\$ 5,186,424	\$ 6,518,298	\$ 7,853,648
Total Expenditures	\$ 52,080,264	\$ 56,731,335	\$ 57,116,624	\$ 63,303,245	\$ 70,557,041
Total Revenues	\$ 52,615,477	\$ 55,574,943	\$ 58,038,144	\$ 63,541,920	\$ 70,557,041
Surplus/(Shortfall)	535,213	(1,156,392)	921,520.00	238,675.00	-

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

Account Number	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
TAXES						
Ad Valorem Taxes						
311-001	Current Ad Valorem Tax (8.9898 mills)	\$ 15,824,032	\$ 17,145,384	\$ 18,625,678	\$ 21,113,003	\$ 25,543,913
311-002	Delinquent Ad Valorem					
311-003	Discount-Current Taxes	(537,709)	(584,421)	(631,996)	(722,963)	(1,021,757)
311-006	Interest on Advalorem	40,560	59,103	52,209	69,457	40,000
311-026	Penalties - Ad Valorem	8,032	16,181	12,375	11,815	12,000
	Total Ad Valorem	15,334,914	16,636,246	18,058,266	20,471,313	24,574,156
Sales and Use Taxes						
312-410	Local Option Gas Tax	1,237,395	1,290,288	1,293,674	1,300,410	1,358,988
	Total Sales & Use Tax	1,237,395	1,290,288	1,293,674	1,300,410	1,358,988
Franchise Fees						
313-010	Electric	2,963,762	2,965,700	3,006,457	3,185,491	3,152,573
313-013	Sanitation	1,214,766	1,183,300	1,355,061	1,456,922	1,220,835
313-016	Towing	102,024	109,924	45,000	60,000	60,000
313-019	Recycling Franchise	160,233	135,535	160,177	160,105	150,000
	Total Franchise Fees	4,440,784	4,394,459	4,566,695	4,862,519	4,583,408
Utility Taxes						
314-015	Water Tax	2,094,999	2,127,427	2,251,926	2,300,466	2,583,778
314-018	Electric	3,964,796	4,080,881	4,198,981	4,312,450	4,135,193
314-019	Telecommunications	1,561,317	1,495,881	1,461,005	1,358,440	1,606,682
314-021	Propane Gas	156,974	162,744	155,188	171,735	165,000
	Total Utility Taxes	7,778,086	7,866,934	8,067,100	8,143,090	8,490,653
TOTAL TAXES		\$ 28,791,178.50	\$ 30,187,927.23	\$ 31,985,735.36	\$ 34,777,331.03	\$ 39,007,205.00
LICENSES AND PERMITS						
Occupational Licenses						
316-030	Local Business Tax	542,133	550,240	686,864	833,974	1,781,250
316-031	Delinquent Licenses					
316-032	Sign Permit Fees	40	20	20	(80)	-
316-033	Business Tax Processing Fee	57,267	60,130	73,086	173,151	85,000
316-034	Business Dev Fee	124,210	184,754	188,451	217,015	236,250
316-040	Business Tax Penalties	102,482	72,290	262,510	257,025	265,000
316-100	Bus Lic Reinspection Fee	12,366	3,915	3,518	8,008	8,000
	Total Occupation Lic	838,498	871,349	1,214,449	1,489,093	2,375,500
Building Permits						
322-036	Structures	752,135	1,153,390	1,620,259	1,294,093	808,628
322-037	Plumbing	40,947	43,382	40,940	20,497	40,000
322-038	Electrical	(427)	1,994	7,094	7,265	5,000
322-039	Roofing	198	27	-	150	-
322-040	Pool					
322-041	Zoning Fees					
322-042	Mechanical	(448)	322	205	180	-
322-043	Irrigation Inspections					
322-046	Fire Sprinkler Inspection					
322-047	Grease Trap Inspections	7,315	7,724	7,533	7,390	7,500
322-049	Minimum Housing	1,173,898	1,200,274	1,369,890	1,550,551	1,700,000
322-051	Pool Plumbing					
322-061	Development Review	40,267	35,419	40,130	35,395	35,000
322-071	Certificate of Occupancy	2,377	1,800	3,510	3,900	5,000
322-175	Permit Processing Fee	1,800	1,770	1,905	2,740	5,000
329-100	Business Lic NSF	62,383	(8,748)	2,379	792	-
329-110	Permit NSF Fee	2,931	817	844	378	500
329-200	Special Event Permit	310	-	1,000	(3)	-
329-300	Permit Archival Fee	5,743	6,514	9,444	7,288	6,500
	Total Building Permits	2,089,429	2,444,685	3,105,133	2,930,617	2,613,128
TOTAL LICENSES & PERMITS		\$ 2,927,928	\$ 3,316,034	\$ 4,319,583	\$ 4,419,710	\$ 4,988,628
INTERGOVERNMENTAL						
Local, State and Federal Grants						
334-328	Victim Advocate	-	-	12,000	2,400	-
334-340	Cops Universal Hiring Grant	-	-	150,000	-	-
334-344	Bullet Proof Vest Grant	-	-	29,461	11,064	-
334-348	COPS In Schools	157,257	175,757	104,381	271,245	618,600
334-395	Wolk Park Grant			75,000		
334-492	Lap Grant-FDOT			560,835		
334-501	PEMT			341,811	257,590	300,000
334-800	Police Athletic Grant	-	-	-	500	-
	Total State/Fed Grants	157,257	175,757	1,273,488	542,800	918,600
State/Local Shared Revenues						
335-052	State Revenue Sharing	2,814,834	3,021,781	3,147,276	3,281,769	3,186,012
335-053	Alcoholic Beverage Lic	14,832	16,448	17,023	15,164	17,000
335-056	State Sales Tax	4,539,497	4,639,164	4,838,715	4,880,720	5,141,591
335-200	FF Supplemental Comp	43,547	45,246	45,643	36,893	44,000
335-300	Fuel Tax Rebate	17,722	19,434	-	-	25,000
337-310	DEA - Overtime Shared	61,029	35,500	57,128	-	15,000
337-315	Resource Recovery System	-	(293,317)	-	-	-
337-344	County Transport Grant	233,100	241,740	259,598	192,955	754,295
337-345	FDOT State Highway lighting	40,086	48,527	49,983	51,482	51,482
337-348	JARC Transportation Grant 2	79,568	-	-	-	-
338-059	County Occupation Lic	71,971	70,288	58,317	74,147	70,000
	Total Shared Rev	7,916,186	7,844,811	8,473,683	8,533,131	9,304,380
TOTAL INTERGOVERNMENTAL		\$ 8,073,443	\$ 8,020,568	\$ 9,747,171	\$ 9,075,930	\$ 10,222,980

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

Account Number	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
CHARGES FOR SERVICES						
General Government						
341-010	Contractor Registration	7,225	7,200	9,405	8,603	7,500
341-015	Lobbyists Registration	1,000	-	-	61,085	1,000
341-062	Document Reproduction	5,683	5,434	10,127	3,009	6,000
341-065	Zoning Fee	16,050	19,175	33,123	16,982	18,000
341-066	City Liens Research	343,680	255,240	314,035	318,593	300,000
341-100	Permit Search Fee	41,400	39,900	47,745	42,920	50,000
341-200	Subordination Fee	400	200	200	400	-
	Total General Govt	415,438	327,148	414,635	451,593	382,500
Public Safety						
341-310	AVP Revenue	60,326	56,426	53,084	54,694	62,859
342-078	Police Special Detail	105,736	44,331	51,363	30,878	65,000
342-079	Police Detail CRA	-	-	-	-	191,732
342-100	EMS Fees	1,598,757	2,012,462	632,017	2,333,145	3,500,000
342-110	Fire Fee Assessment	(250)	-	(456)	(78)	-
342-141	Fire Protection Fees	-	(1,031)	-	-	-
342-190	Police Cost Recovery	12,029	9,837	14,554	9,759	15,000
342-500	Fire Annual Re-Inspection Fee	-	3,425	5,000	1,400	5,000
342-910	Police SPC Event OT	29,215	(5,166)	25,359	58,586	25,000
342-920	Fire Insp Spc Event OT	22,429	6,194	(3,708)	(5,796)	25,000
342-921	EMS SPC Event OT	87,231	52,131	55,309	58,360	25,000
	Total Public Safety	1,915,472	2,178,609	832,521	2,540,950	3,914,591
Physical Environment						
343-067	Lot Clearing Fee	(45,730)	(16,100)	(58,999)	(9,325)	-
343-068	Nuisance Assessment	38,957	55,073	74,977	96,196	110,000
343-400	Disposal Revenue Sharing	45,605	70,783	48,001	-	60,000
343-909	Board-up Revenue	-	(3,868)	(15,002)	(5,931)	5,000
343-910	SPC Events Cleanup	2,000	(600)	(7,389)	-	-
343-913	Sidewalk Repairs	77,486	96,247	-	12,088	-
	Total Physical Environment	118,319	201,535	41,587	93,028	175,000
Social Services						
343-920	Public Works Spc Event OT	-	-	-	1,439	-
346-064	Art Dance&Drama	-	701	506	697	550
346-068	Senior Center Fee	1,194	501	835	590	1,000
346-470	Fundraising	-	-	-	5	-
346-474	Transportation Fees	300	7,320	387	-	1,000
346-633	We Care	(961)	304	-	-	1,000
	Total Social Services	533	8,826	1,728	2,730	3,550
Recreation & Culture						
347-068	ID Replacement	165	65	25	5	100
347-069	Other Rec Programs	2,471	735	4,298	(280)	2,500
347-070	Pool Admissions	1,302	1,984	1,314	834	1,000
347-071	Pool Lessons	26,728	45,849	33,289	25,342	35,000
347-072	Tennis Fees	2,047	841	846	1,217	6,000
347-080	Soccer Program Fees	11,020	16,859	45,393	47,923	10,000
347-150	Youth Fundraising Activities	1,000	2,000	900	-	-
347-202	Golf Memberships	8,907	8,405	6,742	5,989	10,000
347-204	Golf Greens Fees	31,007	28,240	31,022	37,988	32,000
347-205	Greens Beautification	1,550	1,477	1,150	881	5,000
347-330	Cricket Fees	-	-	-	575	-
347-335	Night Cricket	7,350	7,390	-	11,402	10,000
347-347	Taste Tour	-	-	800	-	-
347-600	Junior LifeGuard	-	19	-	-	1,000
347-601	Aquatics Programs	1,645	405	1,338	649	1,500
347-602	Softball	405	-	-	-	-
347-603	Petanque	1,647	1,083	971	690	1,000
347-604	Basketball	8,830	7,709	5,695	75	5,000
347-605	Baseball Program	12,275	11,226	12,920	10,551	10,000
347-607	Football - Broncos	17,095	7,313	20,632	19,930	15,000
347-608	Netball	-	-	-	-	1,000
347-610	Football - Lions	24,544	26,925	20,892	27,602	15,000
347-611	Jazzercise	100	-	-	-	-
347-612	Judo	790	360	625	605	600
347-613	Swim Team	1,349	1,509	546	1,127	1,000
347-615	Summer Programs	27,683	36,477	37,079	25,942	134,372
347-616	Track and Field Fees	10,670	8,760	14,220	12,475	10,000
347-618	Golf Programs	746	(2,927)	639	-	1,000
347-619	Karate	1,835	110	-	-	100
347-620	Tae Kwan Do	141	116	16	-	100
347-621	Preschool Program	-	-	-	-	-
347-636	Nautilus Fee	627	376	125	47	500
	Total Recreation	203,929	213,305	241,475	231,567	308,772
Other Charges for Services						
347-900	PALS SPC Event OT	6,061	(1,293)	(392)	13,419	2,500
347-910	Park Ranger SPC Event OT	-	-	-	-	1,000
347-920	Code SPC Event OT	-	-	-	-	1,000
348-630	Restitution	3,165	-	-	-	-
349-076	Juve Court Restitution	-	25	269	-	-
349-076	Notary Services	26,741	8,219	8,882	23,243	18,000
349-078	City Election Fees	1,750	156	-	-	-
	Total Other Charges	\$ 37,717	\$ 7,107	\$ 8,759	\$ 36,661	\$ 22,500
TOTAL SERVICE CHARGES		2,691,409	2,936,530	1,540,705	3,356,530	4,806,913

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

Account Number	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
MISCELLANEOUS REVENUES						
Fines and Forfeitures						
351-077	Alarm Fines & Fees	35,942	46,125	5,438	33,780	35,000
351-085	Traffic & Court Fines	165,513	74,923	1,705	218,206	140,000
351-087	Parking Violations	28,747	21,389	1,705	5,563	25,000
351-088	Code Enforcement Fines	790,424	1,055,274	730,575	517,688	936,798
351-090	Code Monitoring	50,450	26,665	17,920	17,167	25,000
	Total Fines/Forfeitures	1,071,075	1,224,376	757,344	792,404	1,161,798
Rents and Royalties						
362-091	Telecom Tower Leases	288,137	308,330	513,391	382,649	315,000
362-205	Golf - Food	519	565	540	784	800
362-206	Golf - Drinks	2,587	2,164	1,976	2,005	3,500
362-208	Rental Fee - Carts	4,930	5,573	5,943	10,364	8,000
362-209	Rental Fee - Clubs	2,988	1,570	1,315	3,797	2,000
362-211	Golf Merchandise	1,734	1,088	1,189	1,840	1,500
362-622	Rent - Facilities	10,853	12,185	31,225	6,175	15,000
362-623	Field Rental	11,645	10,000	8,090	17,850	12,000
362-640	Rental - Mission Lakes	-	-	-	(170)	-
362-710	Vending Machines	-	-	-	8	-
	Total Rents/Royalties	323,391	341,475	563,668	425,302	357,800
Other Miscellaneous Revenue						
361-090	Interest Earnings	19,073	62,495	1,325	164,233	120,000
361-300	Unrealized Gain	-	-	-	417	-
300-005	Fines	-	-	-	48	-
329-120	Misc NSF Revenue	-	-	-	(110)	-
363-200	Interest on Non-Advalorem	180	655	-	1,304	-
363-238	Public Art Program	91,755	147,894	196,800	109,541	130,000
363-239	Tree Preservation Fund	11,425	94,645	5,340	16,500	5,000
365-292	Auction Sales - Surplus	-	-	-	145	-
366-135	Windermere	785	125	5,989	-	-
366-140	Concert Series	10,750	4,387	9,250	10,000	10,000
347-617	Jazzin in The Park	-	-	-	25	45,000
366-800	LHA Basketball	4,160	-	-	-	-
366-907	MLK Task Force Contribu	30,620	25,286	47,255	28,050	60,000
366-910	Swearing In Functions	-	-	4,000	-	-
369-095	Miscellaneous	(16,740)	68,607	539,002	193,179	2,000
369-094	election Filing Fees	-	-	2,300	-	-
369-101	Garnishment Fee	1,262	1,176	950	919	1,250
369-130	Admin Fee - Utilities	4,296,645	4,296,646	4,296,646	4,737,051	4,962,626
369-134	Admin Fee - Fire Fund	2,813,783	2,406,892	2,813,783	2,813,783	2,898,196
369-135	Admin Fee - Stormwater	973,906	973,906	973,906	1,050,000	1,155,000
369-136	Contract Services - CRA	167,858	253,065	-	-	-
369-137	Contract Services - Safe Neighborhood	62,427	30,851	23,314	68,914	72,645
369-235	Green Series	2,000	-	-	-	2,000
369-239	Lauderhill Spice Tour	766	3,925	974	810	-
369-245	Tourism Cultural Revenue	2,128	809	5,909	602	1,000
369-250	SAKE	515	300	5,000	1,000	-
369-300	Insurance Recovery	175,935	92,518	96,938	1,460,622	500,000
369-350	Disaster Recovery	-	-	40,584	-	-
369-603	Abandon Property	-	28,525	-	-	2,000
369-800	Misc. ACH Deposits	-	872	41,295	14,477	15,000
369-902	FLOC Reimbursement	-	428	-	-	-
369-905	Misc. Refunds	22,440	36,676	2,435	9,798	20,000
380-100	Lease Lauderhill Tour	500	100	-	-	-
380-200	Crash Report Share	14,485	10,685	10,850	12,680	10,000
381-262	Transfer from Fund 510	50,354	369,012	-	-	-
382-252	Connection Fee	-	-	-	702	-
389-140	Over and Short	-	-	-	-	-
	Total Other Misc. Rev	1	(13)	93	25	-
TOTAL MISCELLANEOUS REV		\$ 8,737,015	\$ 8,910,467	\$ 9,123,939	\$ 10,694,714	\$ 10,011,717
		\$ 10,131,481	\$ 10,476,318	\$ 10,444,951	\$ 11,912,419	\$ 11,531,315
TOTAL GENERAL FUND REVENUES & SOURCES						
		\$ 52,615,438	\$ 54,937,377	\$ 58,038,144	\$ 63,541,920	\$ 70,557,041

City of Lauderdale Staffing Summary

Division	Number	Division Name	Full-Time				Incr/Decr Prior Year	Part-Time				Incr/Decr Prior Year
			FY17	FY18	FY19	FY20		FY17	FY18	FY19	FY20	
101	Commission	0	0	0	0	0	10	10	10	10	0	
111	City Manager	6	6	7	7	0	0	0	0	0	0	
112	City Clerk	5	5	5	5	0	0	0	0	0	0	
114	MIS	6	6	6	6	0	0	0	0	0	0	
115	Special Events	3	3	3	3	0	0	0	0	0	0	
117	City Ranger	3	5	5	5	0	2	4	7	7	0	
131	Accounting & A/P	5	5	6	5	(1)	1	1	0	0	0	
133	Purchasing	3	3	3	3	0	0	0	0	0	0	
135	Utility Billing	0	0	0	0	0	0	0	0	0	0	
137	Management & Budget	5	3	3	3	0	0	0	0	0	0	
138	Central Garage	4	4	4	4	0	1	1	0	0	0	
139	Housing & Eco Development	4	3	4	4	0	0	0	0	0	0	
161	Human Resources	6	7	6	5	(1)	0	0	0	0	0	
162	Risk Management	0	0	1	2	1	0	0	0	0	0	
212	Building	5	2	3	3	0	3	4	3	3	0	
216	Grant Admin	0	0	0	1	1	0	0	0	2	2	
222	Planning & Redevelopment	6	5	5	5	0	1	0	0	0	0	
223	Code Enforcement	11	12	15	15	0	6	7	9	9	0	
312	Building Maintenance	8	6	6	6	0	1	2	1	1	0	
313	Facilities Maintenance - Admin	5	10	8	8	0	0	0	0	1	1	
315	Streets & Roads	3	12	14	13	(1)	0	1	0	0	0	
317	Grounds Maintenance	0	0	0	0	0	0	0	0	0	0	
511	Police - Administration	10	12	13	20	7	0	0	3	0	(3)	
512	Police - Operations	79	82	72	73	1	0	0	0	0	0	
514	Police - Community Services	0	0	13	2	(11)	0	0	0	9	9	
515	Police - Support Serv.	54	55	57	78	21	17	17	14	18	4	
611	Firefighting	69	70	71	70	(1)	1	1	1	1	0	
613	Fire Inspections	3	3	3	3	0	0	0	0	0	0	
614	EMS Rescue	25	25	30	30	0	0	0	0	0	0	
615	Fire Fleet Maintenance	1	1	1	1	0	0	0	0	0	0	
711	PALS - Admin	4	5	5	5	0	2	3	0	0	0	
712	PALS - Aquatics	4	3	0	0	0	15	20	0	0	0	
713	PALS - Athletic Programs	1	2	0	0	0	4	4	0	0	0	
714	PALS - Grounds Main.	21	26	12	11	(1)	7	6	0	0	0	
715	PALS-Sports Park	1	1	2	3	1	7	6	7	10	3	
716	PALS - Childrens Programs	0	0	0	0	0	8	22	0	0	0	
717	PALS -Municipal Golf Course	0	0	1	1	0	1	1	3	2	(1)	
718	PALS - Transportation	3	3	3	3	0	5	5	7	6	(1)	
719	PALS -Sadkin Center	5	8	4	4	0	8	6	6	6	0	
720	PALS - John Mullin Operations	0	0	3	3	0	0	0	11	11	0	
722	PALS - St George Operations	0	0	2	2	0	0	0	7	7	0	
723	PALS - Veterans Operations	0	0	4	4	0	0	0	24	25	1	
724	PALS - Wally Elfers Operations	0	0	1	0	(1)	0	0	1	0	(1)	
725	PALS - West Ken Lark Operations	0	0	3	3	0	0	0	5	5	0	
726	PALS - West Wind Operations	0	0	2	2	0	0	0	4	4	0	
727	Windemere Operations	0	0	1	1	0	0	0	3	3	0	
728	Wolk	0	0	2	2	0	0	0	4	4	0	
911	Engineering & GIS	4	4	7	7	0	0	0	0	0	0	
912	Performing Arts Center	4	4	4	4	0	0	0	0	4	4	
913	Performing Arts Center	0	0	0	0	0	0	15	25	20	(5)	
915	Performing Arts Center	0	0	0	0	0	0	0	20	4	(16)	
921	Water Production	4	4	0	0	0	0	0	0	0	0	
925	Stormwater Projects	24	18	10	11	1	4	1	0	0	0	
927	Stormwater Maintenance	3	9	8	8	0	3	0	0	0	0	
931	Water Distribution	9	9	11	12	1	3	4	1	1	0	
933	Sewer	15	16	14	14	0	1	1	0	0	0	
935	Utilities & Customer Service	7	14	16	17	1	6	7	7	7	0	
TOTALS			438	471	479	497	8	117	149	183	180	3



**CITY OF LAUDERHILL
TAX RATES**

Description	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020
Ad Valorem tax rate - City	7.5898	7.9898	8.9898
Windermere/Tree Garden SND	2.0000	2.0000	2.0000
Habitat II SND	2.0000	2.0000	2.0000
Isles of Inverrary SND	2.0000	2.0000	2.0000
Manors of Inverrary SND	0.0000	0.0000	0.0000
Voted Debt Service - City	1.9466	1.9464	1.8500
Safe Neighborhood Districts Non Advalorem			
Windermere/Tree Garden SND	\$500.00	\$500.00	\$500.00
Habitat II SND	\$250.00	\$250.00	\$250.00
Isles of Inverrary SND	\$500.00	\$500.00	\$0.00
Manors of Inverrary SND	\$0.00	\$210.00	\$210.00
Franchise Fees			
Electric	6%	6%	6%
Garbage/Recycling (20% for Single Family)	18% -20%	18% -20%	18% -20%
Towing	10%	\$60,000	\$60,000
Public Service tax rates			
Electric	10%	10%	10%
Telephone	-	-	-
Water	10%	10%	10%
Fuel oil	-	-	-
Propane Gas	10%	10%	10%
Communications service tax	5.22%	5.22%	5.22%
Stormwater Mgmt fees/Assessment	\$16.81	\$17.30	\$19.03
Fire/EMS Fee/Assessments	\$460.00	\$488.00	\$488.00
User fees (Single Family)			
Per thousand Gals Water - 0 > 4	\$1.70	\$1.75	\$1.80
Per thousand Gals Water - 4 > 8	\$2.60	\$2.68	\$2.76
Per thousand Gals Water - 8 > 12	\$4.93	\$5.08	\$5.22
Per thousand Gals Water - 12 >	\$6.18	\$6.37	\$6.55
Per thousand Gals Sewer	\$3.63	\$3.74	\$3.85
Fixed Utility Rates (Monthly)	\$29.44	\$30.32	\$31.23
Solid waste/Recycling collections (SF) (Mthly)	\$16.25	\$16.25	\$16.25
Recycling (SF)	\$3.16	\$3.16	\$3.16
Recycling (Condo)	\$1.64	\$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) year terms, which are staggered to ensure that no more than three (3) members are up for election at one time.

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.

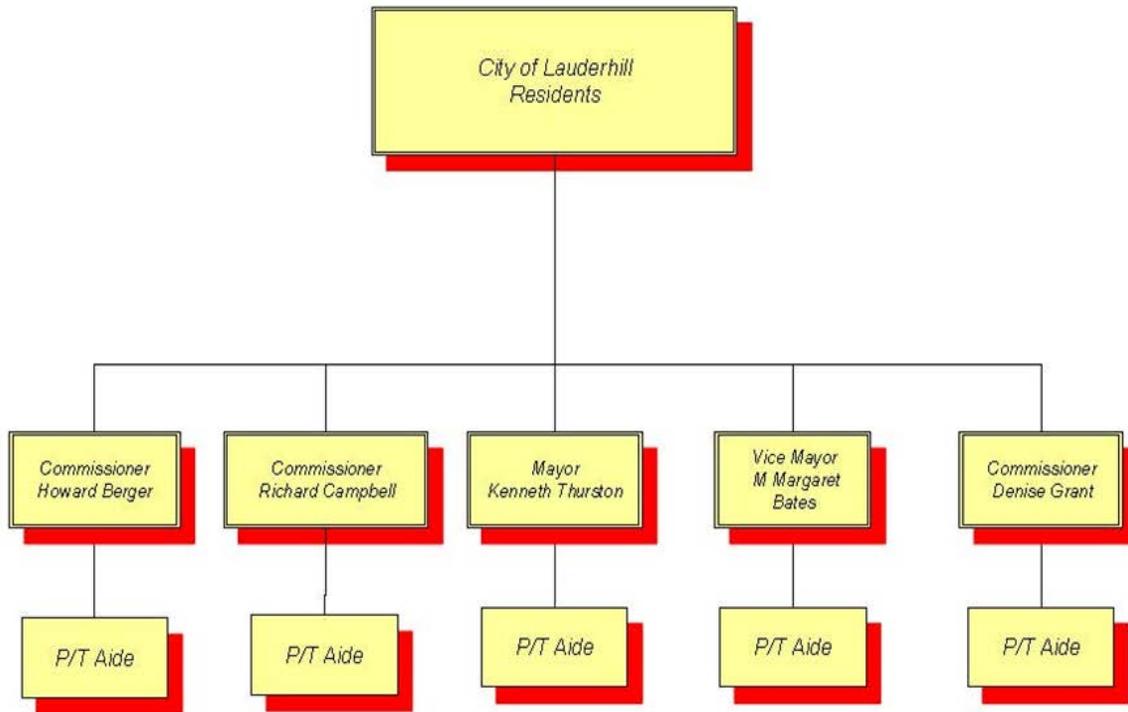
The City Attorney provides legal services for internal and external issues and defends the City in all legal matters. Lauderhill contracts with the firm of Hall & Rosenberg for City Attorney services.

Accomplishments for Fiscal Year 2019

- 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 2020 BUDGET - EXPENDITURES

CITY COMMISSION -101

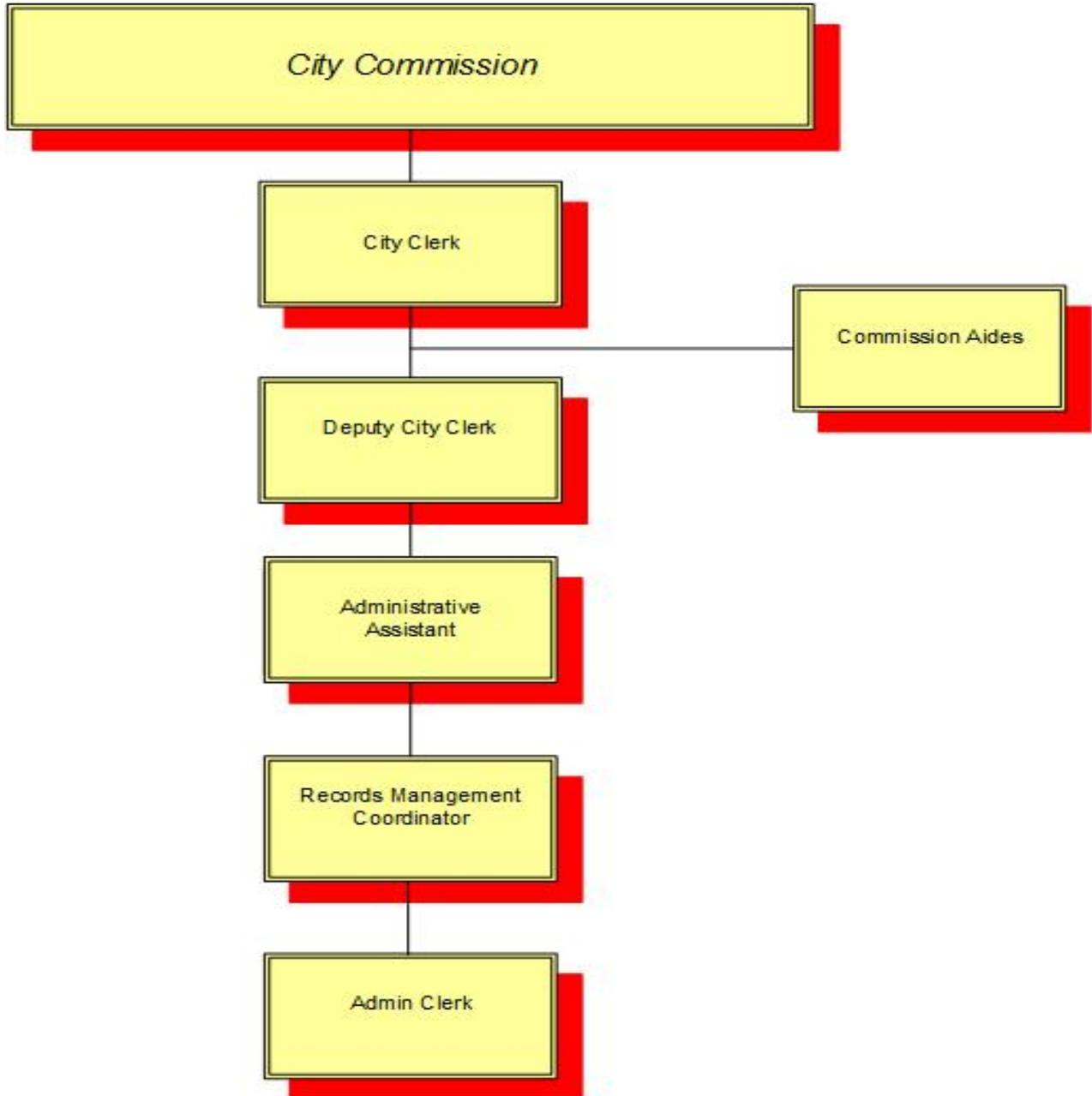
Account Number 001-101-

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	-				
1020	Part Time Wages	61,517	67,151	63,315	70,202	101,876
1022	Chartered Officers	181,032	191,097	203,382	204,242	212,616
1030	Overtime				50	
1040	Premium Pay	61,200	61,125	68,550	70,358	61,500
	Total Salaries	\$ 303,749	\$ 319,373	\$ 335,247	\$ 344,853	\$ 375,992
FRINGE BENEFITS						
2110	FICA Taxes	22,376	23,789	25,053	25,879	28,763
2210	Pension	41,530	101,223	79,642	85,638	72,290
2310	Group Insurance	57,300	56,832	59,486	55,030	57,278
2410	Workers Comp	250		-		
	Total Fringe Benefits	\$ 121,456	\$ 181,844	\$ 164,182	\$ 166,546	\$ 158,331
OPERATING EXPENSES						
3110	Professional Services	212	23,410	6,166	857	15,000
4010	Local Travel	7,000	15	-	-	500
4110	Telephone	8	6,447	4,596	5,843	7,500
4211	Postage - Kaplan	104	17	26	1	-
4212	Postage - Bates	1,800	63	196	2	300
4213	Postage - Berger	44	2,240	763	1	300
4214	Postage - Thurston	32	266	110	71	300
4215	Postage - Benson	817	17	1	46	-
4216	Postage - Campbell				-	300
4217	Postage - Grant				213	300
4710	Printing	3,677	317	570	650	1,000
4810	Promotions	3,677	2,592	2,718	5,220	6,000
4918	Board Expenses	2,475	3,275	4,444	1,750	7,000
4820	Small City Events	39,498	44,552	58,603		-
4821	City Events			175	202,785	-
4823	Citywide Events				450	132,500
4824	City Events (Bates)					20,000
4826	City Events (Thurston)					32,500
4827	City Events (Grant)					36,000
4828	City Events (Berger)					19,500
4829	City Events (Campbell)					27,000
4928	Concert Series	13,519	13,504	13,918	-	-
4930	Community Awareness	2,508	-	-	-	-
4934	Green Series	2,508	1,869	646	-	-
4938	Admin Expense (Campbell)	-	-	-	10,343	4,700
4939	Admin Expense (Grant)	-	-	-	12,280	4,700
4940	Admin Expense (Kaplan)	3,754	3,728	802	200	-
4941	Admin Expense (Bates)	4,798	4,700	4,900	5,466	4,700
4942	Admin Expense (Berger)	9,173	9,513	10,518	14,443	4,700
4943	Admin Expense (Thurston)	4,388	7,574	5,132	9,363	4,700
4944	Admin Expense Benson	4,700	3,908	3,196	-	-
4945	Travel - Kaplan	-	1,120	2,375	418	-
4946	Travel - Bates	10,263	10,210	9,058	8,835	12,000
4947	Travel - Berger	-	-	6,500	-	8,000
4948	Travel - Thurston	8,928	7,917	9,257	8,337	14,500
4949	Travel - Benson	6,967	7,920	6,761	(179)	-
4951	Travel - Campbell	-	-	-	4,642	8,000
4952	Travel - Grant	-	-	-	4,736	10,000
5410	Subscriptions	22,239	19,845	30,918	25,799	28,000
	Total Operating	\$ 153,089	\$ 175,019	\$ 182,349	\$ 322,572	\$ 410,000
NON-OPERATING						
8110	Area Agency on Aging	18,772	18,772	18,722	18,722	19,284
8111	Women in Distress	-	10,000	5,000	5,000	5,000
8113	Youth/Teen City Programs	25,000	25,000	-	-	-
8114	ACT Board	6,858	6,268	10,582	10,117	10,000
8115	Family Central	-	3,000	3,000	-	-
8117	Chamber of Commerce	35,000	88,000	95,000	100,000	100,000
8118	HomeOwners Ass.	-	-	-	991	3,000
8119	211 Broward	8,000	8,000	8,000	15,000	15,000
8120	Broward Health	-	-	-	-	4,000
8121	NW Federated Womens Club	-	5,000	5,000	-	8,000
8123	Kiwanis Club of Central Broward	-	1,482	2,000	2,000	4,000
8126	Education Committee	10,000	10,750	11,263	150	10,000
8128	KAPOW	-	-	-	-	5,000
8127	Junior Achievement	-	-	-	12,000	15,500
8317	Lauderhill Garden Club	-	-	-	2,118	2,500
	Total Non-Operating	\$ 103,630	\$ 176,272	\$ 158,567	\$ 166,098	\$ 201,284
	TOTAL CITY COMMISSION	\$ 681,924	\$ 852,508	\$ 840,344	\$ 1,000,069	\$ 1,145,607

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 2020 BUDGET - EXPENDITURES

CITY CLERK - 112

Account Number 001-112-

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	314,014	249,357	319,607	395,929	409,189
1020	Part Time Salaries	24,319	8,617	-	-	-
1030	Overtime	2,756	2,124	1,672	501	1,000
1040	Premium Pay	41,291	26,913	42,205	29,888	29,700
	Total Salaries	\$ 382,380	\$ 287,010	\$ 363,484	\$ 426,318	\$ 439,889
FRINGE BENEFITS						
2110	FICA Taxes	25,747	18,732	24,846	28,510	36,492
2210	Pension	69,469	95,094	110,927	94,979	90,523
2310	Group Insurance	38,337	29,704	41,811	59,164	65,728
2410	Workers Compensation	-	-	-	-	-
	Total Fringe Benefits	\$ 133,553	\$ 143,529	\$ 177,584	\$ 182,652	\$ 192,743
OPERATING EXPENSES						
3110	Professional Services	41,216	42,163	45,453	46,987	48,500
3115	Pre-employment Test	-	-	-	-	-
3130	Bank Charges	-	-	1,765	5,512	2,200
4010	Local Travel	-	-	-	-	500
4110	Telephone	3,576	2,924	2,678	3,084	3,700
4210	Postage	262	409	400	290	800
4430	Equipment Rental	7,992	8,355	8,491	7,070	10,000
4510	Insurance Allocation	-	-	-	-	-
4620	Equipment Maintenance	23,729	23,749	30,213	20,381	34,750
4710	Printing	89	140	70	180	350
4910	Conferences/Education	60	5,411	4,218	4,201	6,500
4911	Advertising	36,526	35,375	42,159	40,092	46,000
4914	Election Expense	1,014	29,469	-	21,420	2,000
5110	Office Supplies	6,107	3,833	2,789	3,758	7,000
5215	Uniforms	-	-	445	1,657	1,600
5410	Subscriptions	1,248	1,658	-	1,060	1,600
5510	Minor Tools/Equipment	-	139	-	1,742	-
	Total Operating	\$ 121,819	\$ 153,626	\$ 138,679	\$ 157,435	\$ 165,500
CAPITAL OUTLAY						
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
	TOTAL CITY CLERK	\$ 637,751	\$ 584,165	\$ 679,747	\$ 766,405	\$ 798,132

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

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

City Attorney - 151

Account Number 001-151

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
OPERATING EXPENSES						
3120	City Attorney Retainer	168,000	174,000	691,618	745,195	750,000
3121	City Attorney Hourly	418,125	443,562	61,919	120,608	90,000
3122	Contract Legal Services	110,363	196,708	162,892	246,259	225,000
	Total Operating	\$ 696,487	\$ 814,270	\$ 916,429	\$ 1,112,062	\$ 1,065,000
TOTAL City Attorney		\$ 696,487	\$ 814,270	\$ 916,429	\$ 1,112,062	\$ 1,065,000

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 Lauderdale Hill 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 2019, 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 Lauderdale Hill. 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.

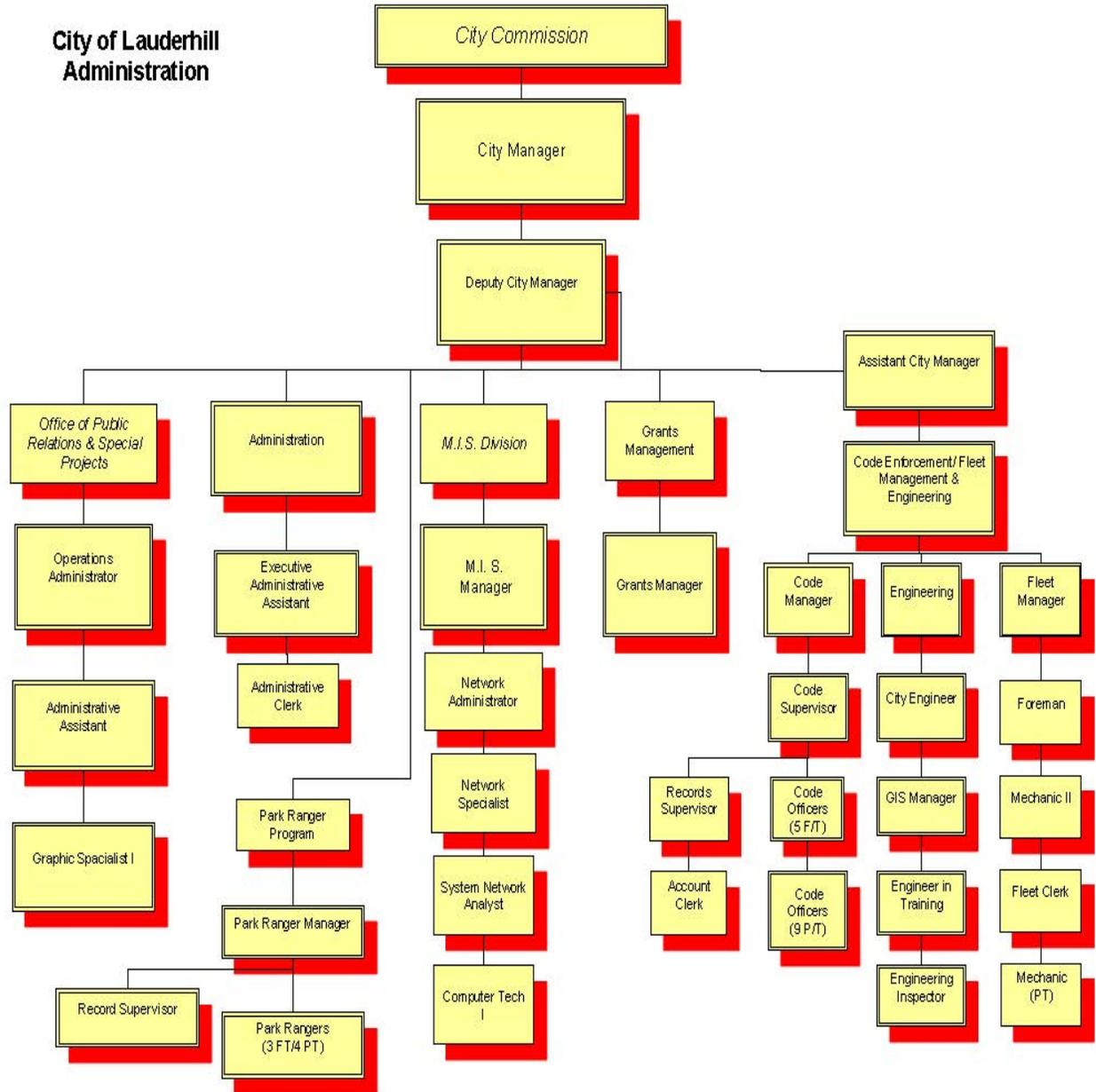
Accomplishments for Fiscal Year 2019

- Code Enforcement issued 4942 notices of violations and removed 1163 illegal signs.
- Recognize a \$277,115 savings in in insurance renewal through employee participation in the GO365 program.
- Public Relations has successfully increased the City's social media presents including the 3,728 Facebook followers, 842 Twitter and 1,773 Instagram followers.
- Received grant funding totaling \$4.4 million dollars.

Goals for Fiscal Year 2020

- **GOAL GROWING LOCAL ECONOMY, EMPLOYMENT AND QUALITY OF LIFE:** Continue to utilize social media platforms in order to increase digital reach to our residents and visitors.
- **GOAL GROWING LOCAL ECONOMY, EMPLOYMENT AND QUALITY OF LIFE:** Launch the Destination Lauderhill YouTube TV show.
- **GOAL SAFE AND SECURE CITY OF LAUDERHILL:** Install 73+ license plate reader cameras throughout the City

**City of Lauderhill
Administration**



CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

ADMINISTRATION - CITY MANAGER -111

Account Number 001-111-

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
1010	Full Time Salaries	842,513	841,186	810,931	1,028,197	1,147,463
1020	Part-Time Salaries	-	-	-	-	-
1030	Overtime	-	-	-	24	-
1040	Premium Pay	116,107	209,917	124,895	178,506	143,654
	Total Salaries	\$ 958,620	\$ 1,051,103	\$ 935,826	\$ 1,206,728	\$ 1,291,117
FRINGE BENEFITS						
2110	FICA Taxes	48,112	50,379	51,867	61,061	72,637
2210	Pension	103,750	292,179	303,426	241,054	165,513
2310	Group Insurance	816,665	94,549	92,371	112,325	106,502
2410	Workers Compensation	385	217	126	-	-
	Total Fringe Benefits	\$ 968,912	\$ 437,324	\$ 447,791	\$ 414,440	\$ 344,652
OPERATING EXPENSES						
3110	Professional Services	55,189	51,031	80,127	140,392	89,000
4010	Local Travel	293	183	215	-	400
4110	Telephone	3,000	3,000	2,256	3,232	3,240
4210	Postage	3,003	6,364	2,760	3,662	3,000
4430	Equipment Rental	12,282	17,127	11,768	9,157	15,000
4620	Equipment Maintenance	110	312	-	4,862	900
4710	Printing	1,744	2,718	5,632	7,661	7,500
4810	Promotions	13,944	13,577	16,538	10,063	8,000
4910	Conferences/Education	9,677	14,703	16,335	19,417	36,500
4926	Public Art Program	54,863	76,264	107,611	91,024	-
5110	Office Supplies	5,031	4,553	5,812	9,074	5,000
5215	Uniforms	898	390	492	830	900
5410	Subscriptions	4,075	2,148	4,877	4,204	7,540
5510	Minor Tools & Equipment	9,891	3,324	2,496	3,311	5,250
	Total Operating	\$ 173,998	\$ 195,694	\$ 256,920	\$ 306,890	\$ 182,230
CAPITAL OUTLAY						
6420	Vehicle replacement	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
TOTAL ADMINISTRATION		\$ 2,101,530	\$ 1,684,120	\$ 1,640,537	\$ 1,928,058	\$ 1,817,999

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

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

MANAGEMENT INFORMATION SYSTEMS -114

Account Number 001-114

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	370,186	405,348	501,432	515,900	550,201
1020	Part Time Salaries					-
1030	Overtime				824	
1040	Premium Pay	22,529	23,999	21,748	31,530	22,400
	Total Salaries	\$ 392,715	\$ 429,347	\$ 523,180	\$ 548,253	\$ 572,601
FRINGE BENEFITS						
2110	FICA Taxes	29,559	30,594	37,030	38,099	40,661
2210	Pension	118,888	177,386	180,420	172,384	209,077
2310	Group Insurance	46,986	51,986	70,245	76,144	65,881
	Total Fringe Benefits	\$ 195,433	\$ 259,966	\$ 287,695	\$ 286,627	\$ 315,619
OPERATING EXPENSES						
3110	Professional Services	17,841	2,196	6,351	22,193	29,200
3115	Pre-Employment Tests	-	-	83	474	-
4110	Telephone	86,528	88,115	198,756	96,444	126,040
4210	Postage	-	-	-	-	-
4510	Insurance Allocation	-	-	-	-	-
4620	Equipment Maintenance	475,836	350,897	377,134	460,097	431,040
4710	Printing	-	-	-	-	-
4910	Conferences & Educ	2,689	6,312	6,886	8,390	12,350
5110	Office Supplies				1,400	
5245	Special Supplies	14,940	17,973	15,274	12,665	8,200
5410	Memberships/Subs	6,447	2,598	9,734	598	20,205
5510	Minor Tools & Equipment	10,864	41,600	4,552	13,391	6,605
	Total Operating	615,145	509,690	618,771	615,652	633,640
	TOTAL MIS	\$ 1,203,292	\$ 1,199,003	\$ 1,429,646	\$ 1,450,532	\$ 1,521,860

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

CITY OF LAUDERHILL - FISCAL YEAR 2020 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 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	185,814	177,946	215,050	231,153	256,979
1020	Part Time Salaries					-
1030	Overtime	-	839	2,504	1,691	1,000
1040	Premium Pay	38,163	15,059	39,252	44,721	18,700
	Total Salaries	\$ 223,977	\$ 193,844	\$ 256,806	\$ 277,565	\$ 276,679
FRINGE BENEFITS						
2110	FICA Taxes	15,773	13,800	18,118	17,139	18,278
2210	Pension	24,306	69,451	75,114	75,622	84,803
2310	Group Insurance	25,030	28,095	41,527	40,160	43,587
2410	Workers Compensation	-	-	-	-	-
	Total Fringe Benefits	\$ 65,109	\$ 111,346	\$ 134,759	\$ 132,920	\$ 146,668
OPERATING EXPENSES						
3110	Professional Services	2,606	5,292	418	4,346	67,500
3150	Contract Services	11,304	10,792	15,747	5,290	10,000
4010	Local Travel	42	148	-	-	400
4110	Telephone	1,950	1,950	1,467	2,070	2,450
4210	Postage	921	13,785	5,170	329	1,000
4710	Printing	65,484	22,107	48,896	61,638	68,000
4810	Promotions	5,023	7,409	3,947	4,805	8,000
4820	Small City Events	1,059	-	-	888	15,000
4910	Conferences & Education	-	2,974	2,035	1,947	5,000
4911	Advertising	3,005	1,839	2,026	1,350	2,500
4921	MLK	48,308	31,830	57,394	-	-
4927	Jammin in the park	37,886	29,981	39,919	-	-
4929	5K Run/Walk					-
4931	Jazzin in the Park					-
5110	Office Supplies	1,602	122	2,924	1,011	2,500
5215	Uniforms	-	-	300	445	450
5410	Memberships/Subs	775	716	144	300	800
5510	Tools & Equipment	4,869	4,043	1,564	888	4,800
5730	Other Rec Programs	11,100	5,525	8,414	1,731	7,500
5763	Hispanic Heritage	-	-	-	-	-
	Total Operating	\$ 195,935	\$ 138,513	\$ 190,364	\$ 87,037	\$ 195,900
CAPITAL OUTLAY						
6420	Vehicle replacement	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
TOTAL Special Events		\$ 485,021	\$ 443,702	\$ 581,930	\$ 497,522	\$ 619,247

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

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

CITY RANGER PROGRAM - 117

Account Number 001-117

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	150,185	212,971	268,194	296,068	301,571
1020	Part Time Salaries	18,725	51,237	70,251	93,505	189,680
1030	Overtime	454	2,005	34,609	11,710	8,000
1040	Premium Pay	5,831	8,957	7,580	11,316	10,600
	Total Salaries	\$ 175,194	\$ 275,170	\$ 380,634	\$ 412,599	\$ 509,851
FRINGE BENEFITS						
2110	FICA Taxes	13,097	20,601	28,530	31,068	38,392
2210	Pension	24,241	50,205	62,985	57,165	77,489
2310	Group Insurance	23,385	41,044	54,259	55,279	128,023
2410	Workers Compensation	-	-	-	185	500
	Total Fringe Benefits	\$ 60,723	\$ 111,850	\$ 145,774	\$ 143,698	\$ 244,404
OPERATING EXPENSES						
3110	Professional Services	4,301	531	306	2,111	-
3115	Pre-Employment Tests	901	776	112	1,489	-
4110	Telephone	500	498	1,062	2,612	7,550
4210	Postage	-	-	15	1	200
4430	Equipment Rental	-	785	1,803	2,006	2,000
4620	Equipment Maintenance	1,140	786	-	1,484	3,500
4710	Printing	172	579	32	483	500
4910	Conferences & Educ	1,805	-	150	360	3,000
5110	Office Supplies	1,236	2,355	1,218	2,213	3,000
5215	Uniforms	4,247	1,091	6,251	9,348	7,500
5245	Special Supplies	-	-	-	-	2,000
5410	Memberships/Subs	-	45	-	0	100
5510	Tools & Equipment	160	102	262	59	500
	Total Operating	\$ 14,461	\$ 7,548	\$ 11,211	\$ 22,166	\$ 29,850
CAPITAL OUTLAY						
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
Total City Ranger		\$ 250,379	\$ 394,568	\$ 537,619	\$ 578,463	\$ 784,105

Full Time Staff	3	3	5	5	5
Part Time Staff	2	2	4	7	7

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

FLEET MANAGEMENT -138

Account Number 001-138-

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	215,937	225,980	218,664	227,136	279,578
1020	Part Time Salaries	-	-	-	-	-
1030	Overtime	4,943	581	7	468	1,000
1040	Premium Pay	7,168	7,544	11,044	13,455	14,100
	Total Salaries	\$ 228,049	\$ 234,105	\$ 229,715	\$ 241,059	\$ 294,678
FRINGE BENEFITS						
2110	FICA Taxes	17,150	17,253	16,956	18,126	28,451
2210	Pension	58,512	77,060	63,603	54,921	84,865
2310	Group Insurance	33,902	43,410	41,447	31,271	48,943
2410	Workers Compensation	31,517	412	-	-	2,500
	Total Fringe Benefits	\$ 141,082	\$ 138,135	\$ 122,005	\$ 104,318	\$ 164,759
OPERATING EXPENSES						
3110	Professional Services	-	-	-	685	1,000
3115	Pre-Employment Testing	-	44	148	-	-
4010	Local Travel & Seminars	13	-	-	-	500
4110	Telephone	1,200	1,200	1,140	1,017	1,200
4210	Postage	-	-	113	32	50
4310	Electric	4,032	4,234	3,815	-	4,600
4430	Equipment Rental	-	-	-	-	1,200
4620	Equipment Maintenance	79,121	69,785	74,835	66,717	85,600
4630	Contract Repairs	192,399	192,205	200,103	161,446	187,150
4910	Conferences/Education	-	-	-	224	1,000
4919	Training	-	-	-	-	750
5110	Office Supplies	991	1,023	1,012	1,172	1,200
5210	Janitorial Supplies	-	-	-	-	100
5215	Uniforms	3,451	3,407	3,916	3,783	4,100
5235	Tires & Batteries	80,260	66,259	80,528	75,794	89,500
5240	Gas, Oil & Lube	(27,721)	241,807	230,003	531,610	244,980
5241	Diesel Fuel	120,501	148,864	151,450	150,000	150,000
5245	Special Supplies	3,271	963	653	708	500
5510	Tools & Equipment	2,695	3,423	1,430	629	1,500
	Total Operating	\$ 460,213	\$ 733,213	\$ 749,146	\$ 993,817	\$ 774,930
TOTAL FLEET MGMT		\$ 829,343	\$ 1,105,454	\$ 1,100,866	\$ 1,339,194	\$ 1,234,367

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

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

HUMAN RESOURCES - 161

Account Number 001-161

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	383,244	365,726	410,564	481,604	488,236
1020	Part Time Wages	14,008	11,132	-	-	-
1030	Overtime	1,021	1,582	1,776	3,360	
1040	Premium Pay	32,524	31,935	39,033	49,745	37,000
	Total Salaries	\$ 430,796	\$ 410,375	\$ 451,374	\$ 534,709	\$ 525,236
FRINGE BENEFITS						
2110	FICA Taxes	28,044	27,664	29,462	34,674	35,615
2210	Pension	87,329	112,372	102,331	115,228	118,101
2310	Group Insurance	59,337	59,325	70,984	60,126	64,065
2510	Unemployment Comp	1,375	6,398	98	3,272	12000
	Total Fringe Benefits	\$ 176,085	\$ 205,759	\$ 202,875	\$ 213,300	229,781
OPERATING EXPENSES						
3110	Professional Services	17,332	9,745	14,677	18,271	9,000
3115	Pre-Employment Tests	-	188	5,902	9,239	4,350
4010	Local Travel	(25)	-	-	81	1,000
4110	Telephone	1,248	1,242	1,478	1,270	1,540
4210	Postage	1,036	925	395	634	750
4430	Equipment Rental	2,676	2,695	-	2,071	2,200
4510	Insurance Allocation	358,476	259,076	117,367	149,415	130,000
4620	Equipment Maintenance	917	613	-	-	2,000
4710	Printing	1,070	610	35	176	750
4810	Promotions	3,685	2,923	3,540	3,240	5,000
4815	Fitness Challenge	-	-	2,055	525	1,000
4910	Conferences & Educ	3,419	10,918	8,040	12,550	10,600
4911	Advertising	16,325	7,100	17,249	6,335	10,000
4919	Employee Training	1,990	11,569	2,820	9,233	11,075
5110	Office Supplies	3,096	4,865	3,393	4,100	5,000
5410	Memberships/Subs	993	204	2,084	575	2,100
5510	Minor Tools & Equipment	1,352	-	1,409	480	500
	Total Operating	\$ 413,591	\$ 312,674	\$ 180,445	\$ 218,195	\$ 196,865
CAPITAL OUTLAY						
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
	TOTAL Human Resources	\$ 1,020,471	\$ 928,808	\$ 834,694	\$ 966,204	\$ 951,882

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

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

RISK MANAGEMENT - 162

Account Number 001-162

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries				52,291	109,682
1030	Over Time				57	
	Total Salaries			-	52,291	109,682
FRINGE BENEFITS						
2110	FICA Taxes				3,812	8,391
2210	Pension				19,003	41,679
2310	Group Insurance				12,235	27,292
	Total Fringe Benefits			-	35,049	77,362
OPERATING EXPENSES						
3110	Professional Services					2,000
4513	Sports Accident Policy	10,774	11,287	11,015	11,239	11,239
4521	Excess Coverage Liability	202,503	170,157	184,301	217,859	161,000
4522	Excess Coverage Property	691,633	687,542	670,886	661,001	698,944
4523	Excess Cov Works- Comp	257,074	225,739	211,756	286,123	200,959
	Total Operating	\$ 1,161,984	\$ 1,094,725	\$ 1,077,958	\$ 1,176,222	\$ 1,074,142
NON OPERATING EXPENSES						
7350	Reserve for Insurance	-	-	-	-	\$ 528,910
	TOTAL Risk Management	\$ 1,161,984	\$ 1,094,725	\$ 1,077,958	\$ 1,263,562	\$ 1,790,096

Full Time Staff	0	0	0	1	2
Part Time Staff	0	0	0	0	0

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

CODE ENFORCEMENT - 223

Account Number 001-223

Object		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Code	Description	Actual	Actual	Actual	Actual	Budget
SALARIES AND WAGES						
1010	Full Time Salaries	\$ 357,228	\$ 574,107	\$ 629,412	\$ 777,760	\$ 888,000
1020	Part Time Wages	184,637	157,201	152,607	171,751	320,795
1030	Overtime	14,865	7,000	19,463	25,371	7,000
1040	Premium Pay	24,973	19,122	32,844	27,816	43,500
	Total Salaries	\$ 581,704	\$ 757,430	\$ 834,327	\$ 1,002,699	\$ 1,259,295
FRINGE BENEFITS						
2110	FICA Taxes	43,544	57,408	62,485	74,867	95,801
2210	Pension	107,543	171,424	221,721	256,304	337,439
2310	Group Insurance	88,975	108,829	134,412	148,992	206,645
2410	Workers Compensation	4,405	1,000	5,583	10,321	1,000
	Total Fringe Benefits	\$ 244,466	\$ 338,661	\$ 424,202	\$ 490,485	\$ 640,885
OPERATING EXPENSES						
3110	Professional Services	1,075	3,000	8,543	1,553	10,500
3115	Pre-Employment Tests	1,012	500	1,396	2,332	3,400
3150	Contract Services				6,451	
3322	Board Legal Expenses	8,625	22,000	6,988	17,350	18,600
3323	Special Magistrate				6,625	10,000
4010	Local Travel/Seminars	6	1,500	-	-	1,500
4110	Telephone	5,600	6,600	5,770	15,561	15,500
4210	Postage	52,594	52,000	49,241	99,425	70,000
4430	Equipment Rental	1,782	2,300	1,956	3,510	5,000
4510	Insurance Allocation	12,883	14,141	(38,332)	11	17,000
4620	Equipment Maintenance	1,677	2,000	4,687	4,310	4,000
4710	Printing Services	448	700	1,011	3,537	7,500
4910	Conferences/Education	4,461	4,847	5,979	6,206	7,789
5110	Office Supplies	4,015	4,000	7,481	8,302	7,500
5215	Uniforms	2,563	2,800	4,346	1,536	5,000
5245	Special Supplies	381	600	1,000	2,418	6,000
5410	Subscriptions	944	900	175	1,245	1,250
5510	Minor Tools and Equip	173	350	59	-	-
	Total Operating	\$ 98,239	\$ 118,238	\$ 60,300	\$ 180,373	\$ 190,539
CAPITAL OUTLAY						
6420	Vehicles	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Code Enforcement		\$ 924,409	\$ 1,214,329	\$ 1,318,828	\$ 1,673,556	\$ 2,090,719

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

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

ADMINISTRATION BUILDING MAINTENANCE - 313

Account Number 001-313

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	33,156	317,636	412,302	509,975	531,303
1020	Part Time Salaries					13,658
1030	Overtime	145	3,362	10,393	20,858	5,000
1040	Premium Pay	150	3,350	8,400	9,373	11,400
	Total Salaries	\$ 33,451	\$ 324,348	\$ 431,094	\$ 540,206	\$ 561,361
FRINGE BENEFITS						
2110	FICA Taxes	2,515	24,725	33,011	40,536	42,607
2210	Pension	11,401	116,871	135,094	128,315	175,331
2310	Group Insurance	5,851	61,441	86,411	97,028	101,273
2410	Workers Compensation	-	-	-	-	500
	Total Fringe Benefits	\$ 19,767	\$ 203,037	\$ 254,516	\$ 265,879	\$ 319,711
OPERATING EXPENSES						
3110	Professional Services	-	3,354	6,421	29,205	42,500
3115	Pre-Employment Tests	847	372	389	-	500
4110	Telephone	-	3,498	625	600	2,280
4210	Postage	-	41	-	104	-
4430	Equipment Rental	-	7,093	12,572	41,055	3,500
4610	Building Maintenance	6,836	272,274	350,438	344,256	371,530
4615	Grounds Maintenance	-	-	-	750	-
4620	Equipment Maintenance	-	14,580	1,775	1,651	6,500
4910	Conferences & Educ	-	3,376	1,592	5,158	15,000
5110	Office Supplies	4,772	3,868	2,633	3,114	2,000
5215	Uniforms	-	2,395	3,376	4,892	7,000
5245	Special Supplies	970	564	-	-	-
5410	Memberships/Subs	-	-	200	13	1,200
5510	Tools & Equipment	-	2,973	2,620	-	5,000
	Total Operating	\$ 13,425	\$ 314,386	\$ 382,642	\$ 430,798	\$ 457,010
Total Admin Building Maintenance		\$ 66,642	\$ 841,772	\$ 1,068,251	\$ 1,236,883	\$ 1,338,082

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

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.

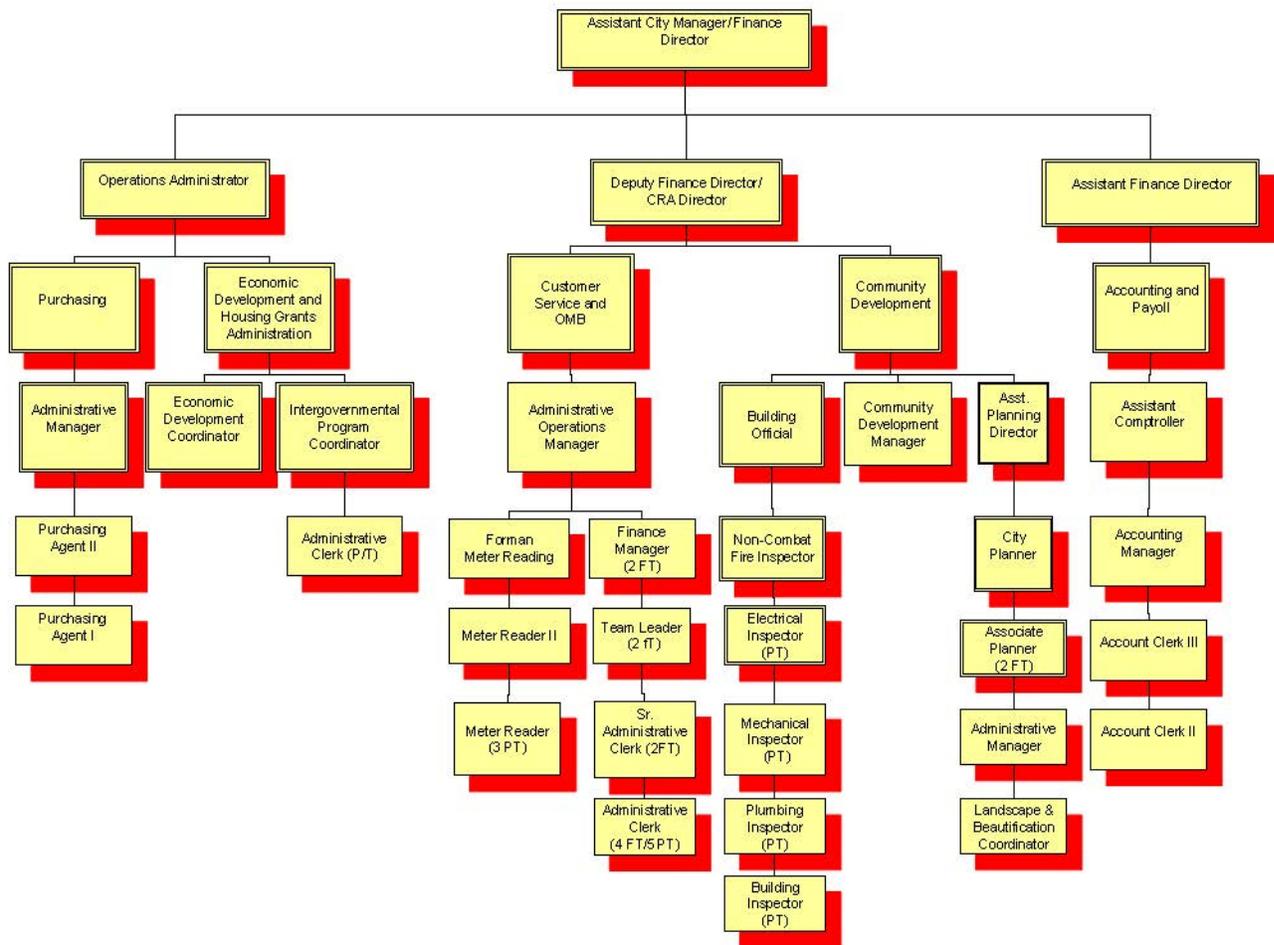
Accomplishments for Fiscal Year 2019

- Received Certificate of Achievement for Financial Reporting from Government Finance Officers Association for annual financial reports

- Launched the Neighborhood Improvement Plan that facilitated the free “Living Your Best Life” Empowerment Series.
- Successfully hosted the Jazz under the Stars and Beer-B-Que events
- Launching the Micro Loan Program that provides financing to small businesses seeking to relocate or expand their business in Lauderhill.

Goals for Fiscal Year 2020

- **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 EFFICIENT AND EFFECTIVE CITY GOVERNMENT, CUSTOMER FOCUSED AND VALUES DIVERSITY:** Automate and streamline purchasing functions through acquisition of new procurement and contracting software.
- **GOAL GROWING LOCAL ECONOMY, EMPLOYMENT AND QUALITY OF LIFE:** Continue the Opportunity Zone Program with marketing of the City’s Investment Prospectus to a national audience.



CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

ACCOUNTING & ACCOUNTS PAYABLE- 131

Account Number 001-131-

Object Code	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES							
1010	Full Time Salaries	280,296	342,220	349,897	396,098	443,498	463,694
1020	Part Time Salaries	-	-	14,584	22,035	20,120	-
1030	Overtime	4,598	2,882	2,770	2,597	2,227	1,500
1040	Premium Pay	26,653	20,700	45,279	29,080	34,943	30,029
	Total Salaries	\$ 311,547	\$ 365,802	\$ 412,531	\$ 449,810	\$ 500,788	\$ 495,223
FRINGE BENEFITS							
2110	FICA Taxes	24,390	25,695	28,950	31,702	32,645	35,522
2210	Pension	100,478	83,156	88,461	127,631	125,846	153,018
2310	Group Insurance	73,144	81,579	84,535	89,450	94,701	109,068
2410	Workers Compensation	-	-	-	-	-	1,100
	Total Fringe Benefits	\$ 198,012	\$ 190,430	\$ 201,947	\$ 248,784	\$ 253,192	\$ 298,708
OPERATING EXPENSES							
3110	Professional Services	137	26,728	25,584	17,249	30,744	27,000
3115	Pre-Employment Tests	-	-	424	44	-	150
3210	Auditing	77,200	6,800	61,650	63,500	53,250	65,000
4010	Local Travel	30	-	-	-	-	-
4110	Telephone	7,091	8,800	7,412	7,910	6,455	8,150
4210	Postage	2,811	3,017	3,455	3,396	3,642	3,650
4430	Equipment Rental	827	1,071	2,025	-	865	2,150
4620	Equipment Maintenance	521	2,916	947	344	41	600
4710	Printing	3,001	2,883	2,743	3,978	1,780	3,980
4910	Conferences/Education	9,734	2,155	5,404	6,078	15,592	7,200
5110	Office Supplies	4,416	1,228	2,231	2,486	3,229	2,550
5215	Uniforms	628	410	-	516	562	600
5245	Special Supplies	-	-	8	1	-	-
5410	Subscriptions	1,388	681	638	538	677	550
5510	Minor Tools & Equipment	2,948	244	173	23	24	150
	Total Operating	\$ 110,732	\$ 56,933	\$ 112,695	\$ 106,064	\$ 116,860	\$ 121,730
	TOTAL ACCOUNTING & A/P	\$ 620,291	\$ 613,165	\$ 727,173	\$ 804,658	\$ 870,841	\$ 915,661

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

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

PURCHASING & CONTRACT MANAGEMENT - 133

Account Number 001-133-

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	123,572	145,560	175,654	160,538	163,299
1020	Part Time Salaries	-	-	-	-	-
1030	Overtime	1,952	3,126	800	17,041	1,300
1040	Premium Pay	4,144	6,584	10,796	10,029	4,700
	Total Salaries	\$ 129,669	\$ 155,270	\$ 187,250	\$ 187,608	\$ 169,299
FRINGE BENEFITS						
2110	FICA Taxes	10,026	12,135	18,194	13,854	17,198
2210	Pension	43,669	70,124	54,978	51,695	55,522
2310	Group Insurance	17,496	26,807	31,816	30,903	38,355
2410	Workers Compensation	-	-	-	-	-
	Total Fringe Benefits	\$ 71,192	\$ 109,067	\$ 104,988	\$ 96,453	\$ 111,075
OPERATING EXPENSES						
3110	Professional Services	39	1,944	3,000	4,776	-
3315	Pre-Employment Test	-	-	-	-	-
4010	Local Travel	-	-	200	-	200
4110	Telephone	500	498	1,470	1,250	1,500
4210	Postage	176	58	650	639	650
4510	Insurance Allocation	-	-	100	-	100
4710	Printing Services	-	-	200	-	250
4910	Conferences/Education	8,689	9,219	14,280	7,185	11,500
5110	Office Supplies	(7)	-	1,000	719	3,500
5215	Uniforms	-	-	450	557	600
5410	Memberships & Subcrip.	653	676	750	809	1,370
5510	Minor Tools & Equipment	-	486	1,200	548	-
	Total Operating	\$ 10,051	\$ 12,881	\$ 23,300	\$ 16,483	\$ 19,670
CAPITAL OUTLAY						
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
TOTAL PURCHASING		\$ 210,911	\$ 277,217	\$ 315,538	\$ 300,544	\$ 300,044

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

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

OFFICE OF MANAGEMENT AND BUDGET - 137

Account Number 001-137-

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	248,046	179,509	150,266	170,790	178,576
1020	Part Time Salaries	-	9,257	28,287	-	-
1030	Overtime	3,860	2,540	5,419	7,154	500
1040	Premium Pay	8,050	23,944	-	12,575	4,000
	Total Salaries	\$ 259,956	\$ 215,251	\$ 183,973	\$ 190,519	\$ 183,076
FRINGE BENEFITS						
2110	FICA Taxes	18,574	15,410	13,687	56,760	13,967
2210	Pension	81,148	79,887	65,323	48,727	58,930
2310	Group Insurance	57,534	41,642	39,469	-	36,195
2410	Workers Compensation	-	-	-	-	100
	Total Fringe Benefits	\$ 157,255	\$ 136,940	\$ 118,480	\$ 105,487	\$ 109,192
OPERATING EXPENSES						
3110	Professional Services	4,182	882	7,910	26,496	14,000
3115	Pre-Employment Tests	130	512	292	-	-
3150	Contract Services					200,000
3322	Board Expense				600	5,400
4010	Local Travel	-	-	21	-	500
4110	Telephone	4,000	3,999	3,729	3,958	4,000
4210	Postage	11,928	3,223	7,435	11,765	17,500
4430	Equipment Rental	3,199	1,693	1,807	1,423	1,500
4510	Insurance Allocation	-	-	980		25,000
4620	Equipment Maintenance	1,336	83	1,866	1,086	1,500
4710	Printing	5,694	1,150	2,849	696	5,000
4910	Conferences/Education	5,072	9,213	10,066	1,472	4,000
5110	Office Supplies	2,859	3,272	3,212	2,055	3,000
5215	Uniforms	369	91	-	361	1,000
5410	Subscriptions	177	577	698	350	1,000
5510	Minor Tools & Equipment	76	1,152	813	47	1,500
	Total Operating	\$ 39,021	\$ 25,846	\$ 41,680	\$ 50,307	\$ 284,900
CAPITAL OUTLAY						
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
TOTAL FINANCE & BUDGET		\$ 456,233	\$ 378,036	\$ 344,132	\$ 346,313	\$ 577,168

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

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

HOUSING & ECONOMIC DEVELOPMENT - 139

Account Number 001-139-

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	184,093	258,109	285,960	266,841	361,755
1030	Overtime	-	471	4,806	11,343	-
1040	Premium Pay	12,124	27,603	15,944	15,802	21,000
	Total Salaries	\$ 196,217	\$ 286,183	\$ 306,709	\$ 293,986	\$ 382,755
FRINGE BENEFITS						
2110	FICA Taxes	14,228	20,060	22,288	20,687	27,556
2210	Pension	57,850	113,461	104,857	78,722	119,379
2310	Group Insurance	19,185	31,320	34,368	31,353	52,219
2410	Workers Compensation	-	-	2,487	-	-
	Total Fringe Benefits	\$ 91,262	\$ 163,551	\$ 164,000	\$ 130,762	\$ 199,154
OPERATING EXPENSES						
3110	Professional Services	269,887	312,456	290,584	26,855	40,000
3115	Pre Employment Testing	29	283			
4010	Local Travel	10	-	48	180	700
4110	Telephone	2,000	1,837	2,269	2,312	3,200
4210	Postage	5,806	2,674	610	351	1,000
4430	Equipment Rental	769	748	-	-	3,300
4620	Equipment Maintenance	270	-	-	1,322	5,000
4710	Printing	-	35	585	2,225	2,000
4810	Promotions				10,337	
4825	Economic Development	29,931	77,756	48,326	59,116	38,500
4910	Conferences/Education	7,175	4,615	9,079	13,568	12,000
4911	Advertising		2,010			
5110	Office Supplies	3,028	2,629	2,000	1,862	2,150
5215	Uniforms	-	186	343	350	500
5410	Subscriptions	275	199	1,446	3,562	4,185
5510	Minor Tools & Equipment	850	2,203	341	117	2,400
8122	Visit Lauderhill			3,612	5,759	-
8305	Miirco Loans				50,000	
	Total Operating	\$ 320,029	\$ 407,632	\$ 359,243	\$ 177,917	\$ 114,935
CAPITAL OUTLAY						
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
TOTAL FINANCE & BUDGET		\$ 607,508	\$ 857,366	\$ 829,952	\$ 602,664	\$ 696,844

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

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

BUILDING - 212

Account Number 001-212

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	333,663	307,185	262,282	261,725	264,953
1020	Part Time Wages	45,530	52,791	117,650	87,715	101,069
1030	Overtime	1,022	3,429	2,169	-	-
1040	Premium Pay	3,207	8,989	12,872	10,267	12,600
	Total Salaries	\$ 383,421	\$ 372,394	\$ 394,974	\$ 359,706	\$ 378,622
FRINGE BENEFITS						
2110	FICA Taxes	28,475	27,843	29,723	26,341	28,242
2210	Pension	86,859	103,717	65,289	9,581	19,819
2310	Group Insurance	59,136	48,236	37,518	31,803	46,445
2410	Workers Compensation	-	979	-	-	-
	Total Fringe Benefits	\$ 174,470	\$ 180,774	\$ 132,530	\$ 67,726	\$ 94,506
OPERATING EXPENSES						
3110	Professional Services	37,027	29,555	3,780	67,836	40,000
3115	Pre-Employment Tests	336	292	283	42	600
4110	Telephone	2,400	2,400	2,250	1,158	2,500
4210	Postage	3,200	379	51	975	5,500
4620	Equipment Maintenance	632	453	2,231	1,528	2,000
4710	Printing	993	1,651	1,500	434	3,200
4910	Conferences & Educ	2,992	430	3,150	160	3,200
5110	Office Supplies	400	1,171	2,076	261	2,000
5215	Uniforms	-	772	-	-	750
5410	Memberships/Subs	145	285	-	-	600
	Total Operating	\$ 48,124	\$ 37,388	\$ 15,321	\$ 72,394	\$ 60,350
CAPITAL OUTLAY						
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
	TOTAL BUILDING	\$ 606,015	\$ 590,556	\$ 542,825	\$ 499,825	\$ 533,478

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

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

PLANNING & REDEVELOPMENT - 222

Account Number 001-222

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	473,548	404,492	313,456	341,242	428,787
1020	Part Time Wages	25,458	10,435	-	50	
1030	Overtime	-	-	150	1,610	-
1040	Premium Pay	18,822	169,706	15,147	15,828	22,700
	Total Salaries	\$ 517,827	\$ 584,633	\$ 328,754	\$ 358,730	\$ 451,487
FRINGE BENEFITS						
2110	FICA Taxes	36,329	34,012	25,571	30,062	34,540
2210	Pension	120,785	169,147	111,794	127,384	137,404
2310	Group Insurance	61,494	53,263	49,398	60,930	66,935
2410	Workers Compensation	244	284	2		
	Total Fringe Benefits	\$ 218,852	\$ 256,705	\$ 186,765	\$ 218,376	\$ 238,879
OPERATING EXPENSES						
3110	Professional Services	3,996	(1,201)	72,477	88,032	118,000
3115	Pre-Employment Tests	86	44	150	339	100
3330	Planning and Zoning Bd	1,075	775	669	350	4,200
4010	Local Travel	-	-	-	-	1,000
4110	Telephone	3,800	3,473	3,755	3,782	4,500
4210	Postage	371	370	2,277	768	2,000
4430	Equipment Rental	1,261	1,742	928	-	2,000
4510	Insurance Allocation	10	1	1	-	-
4620	Equipment Maintenance	300	-	-	1,049	1,000
4710	Printing	405	-	248	424	1,000
4910	Conferences & Educ	367	-	2,605	554	10,350
5110	Office Supplies	1,184	2,180	640	4,080	4,000
5215	Uniforms		411	484	642	700
5410	Memberships/Subs	905	2,116	1,785	800	4,650
	Total Operating	\$ 13,759	\$ 9,911	\$ 86,020	\$ 100,819	\$ 153,500
CAPITAL OUTLAY						
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
	TOTAL PLANNING	\$ 750,438	\$ 851,249	\$ 601,538	\$ 677,925	\$ 843,866

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

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 2019

- The Uniform Crime Reporting statistics revealed a 38.9% reduction in homicides, 11.3% reduction in robberies, 23.4% in larcenies and 33.6% in motor vehicle thefts.
- There have been 22 new hires including 2 police cadets and 10 police officers
- Improve communications with the public through programs such as the "Just Don't" campaign

- Continued participation in youth programs such as Rescue Our Kids, Guardians Involved for Tomorrow and the Police Explorer's Boot Camp Academy.
- Introduction of a new record management system, which connects the LPD with other agencies in Broward County.
- Implementation of the Police Body Camera program.

Goals for Fiscal Year 2020

- **GOAL SAFE AND SECURE CITY OF LAUDERHILL:** Commence construction of a new training facility that includes a gun range and evidence storage facilities
- **GOAL EFFICIENT AND EFFECTIVE CITY GOVERNMENT, CUSTOMER FOCUSED AND VALUES DIVERSITY:** Roll out of a "Police to City Online Reporting Program" that enables citizens to use kiosks or the app to receive information about their reports.
- **GOAL EFFICIENT AND EFFECTIVE CITY GOVERNMENT, CUSTOMER FOCUSED AND VALUES DIVERSITY:** Acquiring additional equipment such as portable Bluetooth fingerprint scanners and drones, in order to increase efficiency of field investigations.

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

POLICE ADMINISTRATION - 511

Account Number 001-511-

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	795,992	953,092	963,411	1,106,064	1,394,780
1020	Part Time Salaries				-	-
1030	Overtime	22,683	35,184	92,070	101,160	50,000
1040	Premium Pay	22,836	5,030	40,988	20,190	13,065
1060	Longevity Pay	7,904	4,450	6,752	9,906	7,330
	Total Salaries	\$ 849,416	\$ 997,756	\$ 1,103,221	\$ 1,237,319	\$ 1,465,175
FRINGE BENEFITS						
2110	FICA Taxes	56,272	68,556	76,711	83,890	100,790
2210	Pension	169,092	238,359	245,274	260,640	425,815
2310	Group Insurance	113,804	145,282	134,971	157,409	232,227
2410	Workers Compensation	-	-	999	-	-
	Total Fringe Benefits	\$ 339,168	\$ 452,196	\$ 457,953	\$ 501,939	\$ 758,832
OPERATING EXPENSES						
3110	Professional Services	40,071	76,138	77,375	112,050	90,000
4110	Telephone	-	2,004	1,950	2,439	5,540
4210	Postage	3,966	4,098	1,065	-	-
4430	Equipment Rental	73,751	74,507	63,375	82,411	62,000
4510	INS Allocation				5,035	-
4620	Equipment Maintenance	7,153	250	1,822	1,966	2,700
4710	Printing	1,094	1,483	1,473	1,500	2,000
4910	Conf. & Educ (Tuition)	-	-	-	-	-
4913	Educational Materials	1,953	1,398	1,150	1,678	3,000
4919	Training	15,294	11,079	5,376	19,643	15,000
5110	Office Supplies	3,000	3,816	8,587	3,547	1,500
5245	Special Supplies	5,351	13,573	25,189	15,898	16,000
5410	Memberships/Subs	1,866	2,619	1,640	2,402	2,826
5510	Tools & Equipment	60	-	435	245	500
5828	Windermere Police Prog	(190)	118	-	-	-
5830	Safe Neighborhoods	10,000	5,894	10,175	14,925	37,784
	Total Operating	\$ 163,370	\$ 196,977	\$ 199,610	\$ 263,740	\$ 238,850
CAPITAL OUTLAY						
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
	TOTAL POLICE ADMIN	\$ 1,351,955	\$ 1,646,929	\$ 1,760,784	\$ 2,002,998	\$ 2,462,857

Full Time Staff	9	10	12	13	20
Part Time Staff	0	0	0	3	0

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

POLICE OPERATIONS - 512

Account Number 001-512

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	5,380,508	5,703,024	5,786,817	6,729,895	5,598,140
1020	Part Time Salaries		5,674	100,473	90,312	-
1030	Overtime	1,034,921	1,297,647	1,392,155	1,650,703	1,000,000
1040	Premium Pay	107,520	71,612	120,305	56,232	300,978
1050	Special Details	96,182	25,558	4,370	3,480	-
1060	Longevity Pay	77,269	67,368	67,776	76,170	72,653
	Total Salaries	\$ 6,696,400	\$ 7,170,883	\$ 7,471,896	\$ 8,606,791	\$ 6,971,771
FRINGE BENEFITS						
2110	FICA Taxes	489,363	510,174	534,461	620,245	453,971
2210	Pension	1,503,828	1,394,604	1,695,958	1,838,823	1,802,198
2310	Group Insurance	731,575	820,198	864,239	1,268,392	1,094,598
2410	Workers Comp	172,099	317,578	205,485	273,709	220,000
	Total Fringe	\$ 2,896,866	\$ 3,042,554	\$ 3,300,143	\$ 4,001,169	\$ 3,570,767
OPERATING EXPENSES						
3110	Professional Services	276,162	248,739	263,641	336,039	290,000
3115	Pre-Employ Tests	36,354	54,179	48,353	40,642	35,000
4110	Telephone	117,725	111,353	308,468	325,534	141,180
4210	Postage	-	-	-	-	-
4310	Electric	65,337	70,905	66,431	62,816	50,000
4320	Water & Sewer	16,085	2,303	13,418	22,639	10,000
4430	Equipment Rental	23,580	22,961	34,319	39,520	20,000
4510	Insurance Allocation	156,361	122,340	75,610	58,603	-
4620	Equipment Maint	106,208	75,482	79,088	161,498	190,000
4710	Printing	5,530	6,675	1,841	5,624	6,900
4910	Conf. & Educ (Tuition)	19,869	14,579	13,680	33,962	40,000
4919	Training	46,858	70,308	61,056	74,721	70,000
5110	Office Supplies	21,918	20,036	18,102	21,728	17,000
5210	Janitorial Supplies	-	-	-	-	-
5215	Uniforms	78,490	138,417	146,292	146,347	100,000
5245	Special Supplies	63,879	56,566	68,991	89,924	100,000
5410	Subscriptions	382	624	475	125	1,625
5829	Comm. Pol Program	-	(135)	442	-	-
	Total Operating	\$ 1,034,739	\$ 1,015,332	\$ 1,200,206	\$ 1,419,723	\$ 1,071,705
CAPITAL OUTLAY						
6420	Vehicles	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital	\$ -				
	TOTAL POLICE	\$ 10,628,005	\$ 11,228,769	\$ 11,972,245	\$ 14,027,683	\$11,614,243

Full Time Staff	80	79	82	72	73
Part Time Staff	0	0	0	0	0

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

School Resource Officer - 514

Account Number 001-514-

Object Code	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES					
1010	Full Time Salaries	-	-	46,481	378,904
1020	Part Time Salaries	-	-	-	46,252
1030	Overtime	-	-	3,260	-
1040	Premium Pay	-	-	350	23,836
1050	Special Details	-	-	-	-
1060	Longevity Pay	-	-	-	7,256
	Total Salaries	\$ -	\$ -	\$ 50,091	\$ 456,248
FRINGE BENEFITS					
2110	FICA Taxes	-	-	3,572	34,348
2210	Pension	-	-	11,207	134,011
2310	Group Insurance	-	-	7,220	69,383
2410	Workers Compensation	-	-	-	-
	Total Fringe Benefits	\$ -	\$ -	\$ 21,999	\$ 237,742
OPERATING EXPENSES					
3110	Professional Services	-	-	-	-
3115	Pre Employment Testing	-	-	-	-
4110	Telephone	-	-	-	-
4210	Postage	-	-	-	-
4430	Equipment Rental	-	-	-	-
4510	Insurance Allocation	-	-	-	-
4620	Equipment Maintenance	-	-	-	-
4710	Printing	-	-	-	1,100
4910	Conf. & Educ (Tuition)	-	-	-	-
4913	Educational Materials	-	-	-	-
4919	Training	-	-	-	-
5110	Office Supplies	-	-	-	2,400
5245	Special Supplies	-	-	-	-
5410	Memberships/Subs	-	-	-	-
5510	Tools & Equipment	-	-	-	-
5828	Windermere Police Prog	-	-	-	-
5830	Safe Neighborhoods	-	-	-	-
	Total Operating	\$ -	\$ -	\$ -	\$ 3,500
CAPITAL OUTLAY					
6440	Equipment	-	-	-	-
	Total Capital Outlay	\$ -	\$ -	\$ -	\$ -
	TOTAL POLICE SRO	\$ -	\$ -	\$ 72,090	\$ 697,490

Full Time Staff	0	0	13	4
Part Time Staff	0	0	0	1

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

POLICE SUPPORT SERVICES - 515

Account Number 001-515

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	3,179,863	3,316,203	3,121,424	3,370,327	5,238,674
1020	Part Time Wages	354,623	441,655	281,446	195,054	556,230
1030	Overtime	824,852	883,803	797,011	859,733	750,000
1040	Premium Pay	114,471	141,901	252,980	131,876	299,492
1050	Special Details	24,805	17,371	5,860	4,543	25,000
1060	Longevity	60,346	51,670	57,984	45,758	85,820
	Total Salaries	\$ 4,558,960	\$ 4,852,604	\$ 4,516,705	\$ 4,607,291	\$ 6,955,216
FRINGE BENEFITS						
2110	FICA Taxes	327,421	347,663	318,373	331,511	485,415
2210	Pension	998,835	972,587	917,025	816,917	1,721,481
2310	Group Insurance	423,144	506,805	513,598	509,620	1,042,058
2410	Workers Compensation	-	-	6,831	-	-
	Total Fringe Benefits	\$ 1,749,400	\$ 1,827,055	\$ 1,755,827	\$ 1,658,049	\$ 3,248,954
OPERATING EXPENSES						
3110	Professional Services	7,768	16,329	68,103	25,480	40,000
3115	Pre-Employment Tests	-	-	-	-	10,000
4010	Local Travel	-	-	-	-	-
4110	Telephone	-	-	-	-	-
4210	Postage	-	-	950	4,483	2,500
4430	Equipment Rental	5,095	14,309	16,000	17,567	25,000
4510	Insurance Allocation	1	2	-	1,920	-
4610	Building Maintenance	-	-	-	-	-
4620	Equipment Maintenance	640	3,004	4,339	3,511	9,500
4710	Printing	1,900	929	91	5,000	2,300
4910	Conf. & Educ (Tuition)	-	-	-	-	-
4913	Educational Materials	-	1,400	204	201	1,400
4919	Training	5,657	6,966	12,373	24,975	20,000
5110	Office Supplies	5,954	8,665	7,408	4,943	5,000
5215	Uniform	-	-	-	600	-
5245	Special Supplies	12,038	16,723	19,465	18,364	30,000
5410	Memberships/Subs	300	540	215	854	2,245
	Total Operating	\$ 39,353	\$ 68,864	\$ 129,146	\$ 107,898	\$ 147,945
CAPITAL OUTLAY						
6440	Equipment	-	-	-	-	-
TOTAL Police Support Services		\$ 6,347,712	\$ 6,748,523	\$ 6,401,678	\$ 6,373,238	\$ 10,352,115

Full Time Staff	45	54	55	62	79
Part Time Staff	21	17	17	14	18

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 2019

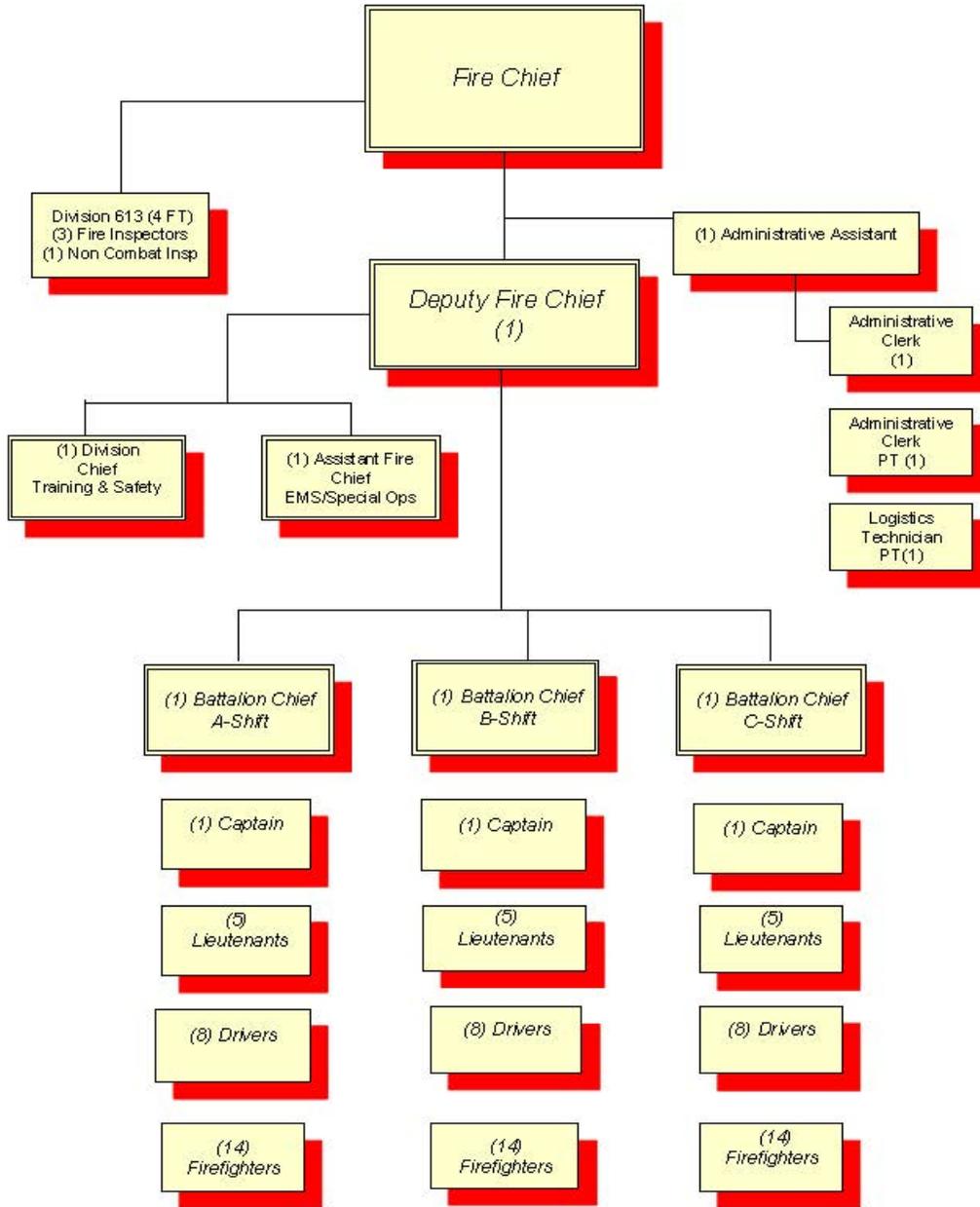
- The Fire Rescue Department ran 15,568 calls and had a 2.2 minute decrease in transport time.
- EMS Division completed the Stop the Bleed Program training
- Received the Award of Excellence on Stroke Survivor Day
- Completed 4,404 inspections an almost 50% increase for last year
- Implemented a plan to Reduce Wear & Tear of fire apparatuses and increase fleet longevity

Goals for Fiscal Year 2020

- **GOAL EFFICIENT AND EFFECTIVE CITY GOVERNMENT, CUSTOMER FOCUSED AND VALUES DIVERSITY:** Acquire a complete set of battery operated hydraulic extrication tools

- **GOAL SAFE AND SECURE CITY OF LAUDERHILL:** Increase Community Emergency Response Team (CERT) participation by an additional 5%

City of Lauderdale Fire Department



CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

FIRE RESCUE/EMS - 614

Account Number 001-614

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	2,216,231	2,620,234	2,871,942	2,805,174	2,703,397
1030	Overtime	286,188	373,195	441,656	360,553	235,480
1040	Premium Pay	85,275	5,344	52,053	61,879	209,733
1060	Longevity Pay	13,731	17,818	33,334	22,563	24,735
	Total Salaries	\$ 2,601,425	\$ 3,016,591	\$ 3,398,984	\$ 3,250,169	\$ 3,173,345
FRINGE BENEFITS						
2110	FICA Taxes	187,429	222,014	242,192	173,630	224,748
2210	Pension	1,085,139	1,119,032	1,270,286	1,003,397	1,249,521
2310	Group Insurance	296,848	338,121	399,928	349,424	371,813
2410	Workers Compensation	-	-	-	-	-
	Total Fringe Benefits	\$ 1,569,416	\$ 1,679,168	\$ 1,912,406	\$ 1,526,452	\$ 1,846,082
OPERATING EXPENSES						
3110	Professional Services	70,693	67,699	65,105	94,639	113,620
3115	Pre-Employment Tests	420	2,670	1,400	3,163	3,600
3150	Contract Services		1,260	153,400	203,571	144,000
4010	Local Travel	1,190	1,260	2,000	2,000	2,000
4110	Telephone	26,092	-	-	-	-
4210	Postage	339	502	756	827	852
4310	Electric	31,661	18,594	40,184	41,161	23,000
4320	Water & Sewer	-	387	1,513	1,679	11,100
4330	Propane Gas	2,000	810	-	4,965	6,000
4430	Equipment Rental	360	115	-	7,000	7,000
4510	Insurance Allocation	-	-	-	-	6,726
4610	Building Maintenance	5,431	1,468	6,100	5,584	32,878
4620	Equipment Maintenance	19,626	25,453	23,431	27,258	51,240
4910	Conferences & Educ	2,285	8,548	8,298	7,702	11,790
5110	Office Supplies	2,732	6,061	8,422	6,502	8,680
5210	Janitorial Supplies	2,715	5,400	110	596	5,400
5215	Uniforms	26,084	19,710	1,254	32,091	49,060
5245	Special Supplies	105,369	105,246	107,068	107,171	107,000
5410	Memberships/Subs	219	375	385	85	495
5510	Tools & Equipment	2,155	5,950	9,946	32,753	15,752
	Total Operating	\$ 299,371	\$ 271,508	\$ 429,373	\$ 578,747	\$ 600,194
CAPITAL OUTLAY						
6440	Equipment	31,570	-	-	-	-
	Total Capital Outlay	\$ 31,570	\$ -	\$ -	\$ -	\$ -
	TOTAL FIRE RESCUE/EMS	\$ 4,501,782	\$ 4,967,266	\$ 5,740,763	\$ 5,355,368	\$ 5,619,620

Full Time Staff	24	25	25	30	30
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.

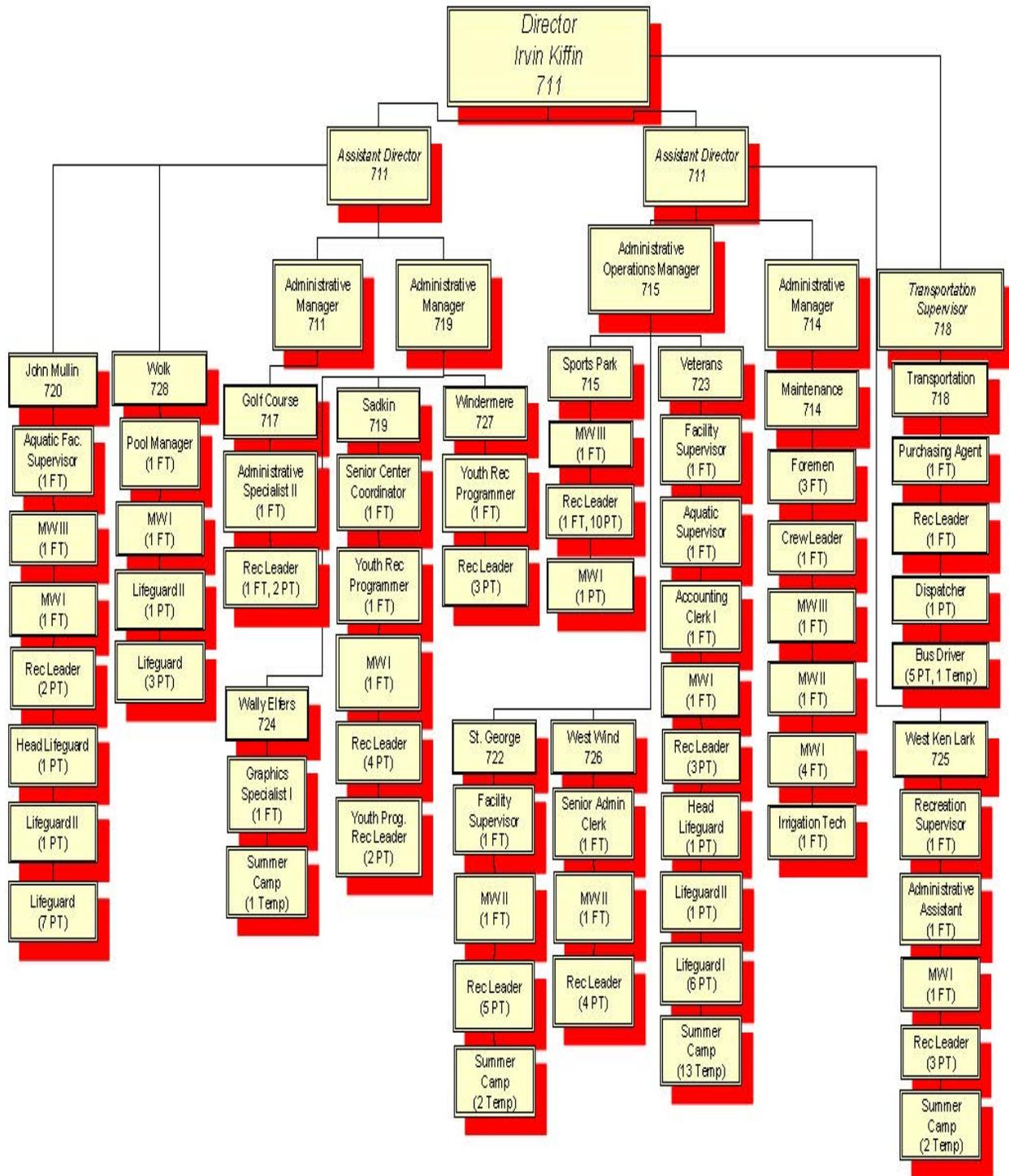
Accomplishments for Fiscal Year 2019

- Offered residents 1,535 program, event and club opportunities.
- New Lauderhill Youth Council saw six teens get appointed by the City Commission to serve as official Lauderhill Youth Council Board Members
- Managed 16 G.O bond projects, 2 FRDAP Projects, one playground build, and resurfaced the main pool at John Mullins Park.
- Provided SCUBA Diving lessons as a recreational therapy for individuals with disabilities, veterans, and other special needs groups.
- Playful City USA Honoree
- SAKE Program awarded \$28K in scholarship funding to 45 scholar athletes

Goals for Fiscal Year 2020

- **GOAL OPEN SPACES AND ACTIVE LIFESTYLES FOR ALL AGES:** Increase participation in youth sports and available programs.
- **GOAL OPEN SPACES AND ACTIVE LIFESTYLES FOR ALL AGES:** Continue to efficiently manage PALS related G.O. Bond Projects

City of Lauderhill Parks & Leisure Services



CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

PARKS & LEISURE SERVICES - ADMINISTRATION - 711

Account Number 001-711

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	371,564	386,083	336,499	606,767	616,910
1020	Part Time Wages	-	28,252	35,411	1,387	-
1030	Overtime	37	624	4,095	2,279	1,000
1040	Premium Pay	8,407	21,743	17,708	22,167	21,400
	Total Salaries	\$ 380,009	\$ 436,702	\$ 393,713	\$ 632,599	\$ 639,310
FRINGE BENEFITS						
2110	FICA Taxes	24,614	29,062	31,809	42,030	42,855
2210	Pension	82,686	111,440	101,661	161,835	181,274
2310	Group Insurance	41,864	46,445	49,679	61,109	56,237
2410	Workers Compensation	-	-	-	-	-
	Total Fringe Benefits	\$ 149,165	\$ 186,946	\$ 183,149	\$ 264,974	\$ 280,366
OPERATING EXPENSES						
3110	Professional Services	482	2,848	7,753	-	-
3115	Pre-Employment Tests	-	-	-	200	200
4010	Local Travel	-	-	-	-	-
4110	Telephone	4,440	3,360	4,051	1,400	1,680
4210	Postage	281	283	35	87	25
4430	Equipment Rental	675	1,431	1,380	1,863	2,550
4510	Insurance Allocation	-	-	-	(3,000)	-
4610	Building Maintenance	1,216	693	-	665	995
4620	Equipment Maintenance	1,118	1,728	494	1,092	4,200
4710	Printing	1,030	604	369	719	620
4910	Conferences & Educ	472	1,197	4,981	5,034	6,500
4919	Training	-	-	-	-	120
5110	Office Supplies	2,291	2,326	3,068	2,467	2,000
5215	Uniforms	399	225	600	200	150
5245	Special Supplies	2,363	3,226	1,041	1,232	2,850
5410	Memberships/Subs	669	1,220	549	1,704	1,375
5510	Tools & Equipment	199	-	-	-	300
5730	Other Rec Programs	-	-	-	6,830	15,210
	Total Operating	\$ 15,635	\$ 19,141	\$ 24,322	\$ 20,492	\$ 38,775
CAPITAL OUTLAY						
6440	Equipment	-	-	-	-	-
		\$ -	\$ -	\$ -	\$ -	
TOTAL ADMINISTRATION		\$ 544,808	\$ 642,789	\$ 601,185	\$ 918,065	\$ 958,451

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

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

PARK MAINTENANCE - PASSIVE PARKS 714

Account Number 001-714-

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	1,059,537	1,118,810	1,155,233	721,637	682,184
1020	Part-time Salaries	214,368	131,918	123,400	21,537	-
1030	Overtime	62,162	102,991	135,628	48,697	-
1040	Premium Pay	15,706	6,506	6,974	5,500	5,500
	Total Salaries	\$ 1,351,774	\$ 1,360,225	\$ 1,421,235	\$ 797,372	\$ 687,684
FRINGE BENEFITS						
2110	FICA Taxes	100,766	100,058	104,908	58,007	52,608
2210	Pension	347,416	365,565	262,943	67,174	183,207
2310	Group Insurance	228,266	290,582	305,080	178,439	171,598
2410	Workers Compensation	-	-	37,457	5,076	-
	Total Fringe Benefits	\$ 676,448	\$ 756,205	\$ 710,388	\$ 308,695	\$ 407,413
OPERATING EXPENSES						
3110	Professional Services	5,018	5,386	38,239	180,269	182,750
3150	Contract Services	33,018	50,157	33,958	-	
3416	Lease Lauderhill 6-12				4,000	
4010	Local Travel	-	-	-		-
4110	Telephone	1,400	1,287	1,337		-
4430	Equipment Rental	2,380	8,814	18,615	2,732	2,000
4510	Insurance Allocation	-	-	3,768	78,181	-
4610	Building Maintenance	10,567	11,068	3,918		3,650
4615	Grounds Maintenance	103,715	82,773	78,559	51,388	30,000
4620	Equipment Maintenance	20,261	11,851	16,022		2,500
4910	Conf. & Education	-	-	-		-
5110	Office Supplies	1,205	1,499	956		-
5210	Janitorial Supplies	29,861	40,776	56,688	2,400	2,050
5215	Uniforms	5,886	6,475	10,742	2,997	6,633
5220	Chemicals	-	21,882	14,724		5,000
5510	Tools & Equipment	6,474	\$10,878	13,535		-
	Total Operating	\$ 219,786	\$ 252,845	\$ 291,062	\$ 321,966	\$ 234,583
CAPITAL OUTLAY						
6312	Park Improvements	-	-	-	-	-
6420	Vehicles	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
	TOTAL PASSIVE PARK	\$ 2,248,008	\$ 2,369,275	\$ 2,422,684	\$ 1,428,033	\$ 1,329,680

Full Time Staff	18	21	26	12	12
Part Time Staff	14	7	6	0	1

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

SPORTS PARK - 715

Account Number 001-715-

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	21,182	82,873	97,832	135,892	159,313
1020	Part Time Wages	19,331	79,551	65,698	131,030	235,080
1030	Overtime	-	-	-	2,303	-
1040	Premium Pay	50	500	3,277	3,300	600
	Total Salaries	\$ 40,563	\$ 162,924	\$ 166,807	\$ 272,524	\$ 394,993
FRINGE BENEFITS						
2110	FICA Taxes	3,026	12,459	14,381	20,614	30,217
2210	Pension	3,276	35,581	36,869	39,266	57,396
2310	Group Insurance	3,502	7,211	8,342	25,821	31,191
2410	Workers Compensation	-	619	118	-	-
	Total Fringe Benefits	\$ 9,803	\$ 55,872	\$ 59,710	\$ 85,700	\$ 118,804
OPERATING EXPENSES						
3110	Professional Services	-	-	-	716	1,350
3115	Pre-Employment Tests	-	-	-	200	400
4110	Telephone	2,699	2,280	2,390	962	1,020
4210	Postage	-	-	-	12	25
4310	Electric	-	-	-	-	-
4430	Equipment Rental	1,295	2,063	2,204	3,035	2,650
4510	Insurance Allocation	-	-	-	-	-
4610	Building Maintenance	1,467	3,328	16	296	1,640
4615	Grounds Maintenance	9,703	14,639	10,739	17,322	19,500
4620	Equipment Maintenance	500	2,965	2,443	3,922	4,750
4710	Printing Services	500	-	-	766	1,050
4910	Conferences & Educ	-	-	-	5,244	2,250
4960	Cricket league expenses	-	-	-	6,728	8,000
5110	Office Supplies	734	1,056	596	1,457	800
5210	Janitorial Supplies	-	-	-	3,500	2,300
5215	Uniforms	-	-	-	508	1,388
5220	Chemicals	-	-	-	1,200	1,500
5245	Special Supplies	1,067	1,987	247	524	4,300
5410	Membership/Subs	306	190	335	1,496	3,045
5510	Tools & Equipment	316	288	-	-	750
5731	Youth Sports	-	-	-	75,535	63,950
	Total Operating	\$ 18,586	\$ 28,795	\$ 18,970	\$ 123,423	\$ 120,668
CAPITAL OUTLAY						
6312	Park Improvements	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
SPORTS PARK		\$ 68,952	\$ 247,591	\$ 245,488	\$ 481,647	\$ 634,465
Full Time Staff		1	1	1	2	3
Part Time Staff		2	7	6	7	10

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET- EXPENDITURES

GOLF COURSE - 717

Account Number 001-717-

Object		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Code	Description	Actual	Actual	Actual	Actual	Budget
SALARIES AND WAGES						
1010	Full Time Salaries	-	-	-	30,306	31,497
1020	Part Time Wages	24,000	24,000	25,200	43,851	46,423
1030	Overtime	-	-	-	652	1,000
1040	Premium Pay	-	-	-	-	-
	Total Salaries	\$ 24,000	\$ 24,000	\$ 25,200	\$ 74,808	\$ 78,920
FRINGE BENEFITS						
2110	FICA Taxes	1,836	1,836	1,928	5,718	6,038
2210	Pension	-	-	-	6,592	10,394
2310	Group Insurance	-	-	-	8,249	8,568
2410	Worker Compensation	-	-	590	200	-
	Total Fringe Benefits	\$ 1,836	\$ 1,836	\$ 2,518	\$ 20,758	\$ 25,000
OPERATING EXPENSES						
3110	Professional Services	175	1,363	25	2,949	5,900
3115	Pre-Employment Tests	-	-	-	200	200
3150	Contracted Services	162,219	162,219	164,700	180,652	194,655
4010	Local Travel	-	-	-	-	-
4110	Telephone	1,020	1,020	1,620	1,440	1,740
4310	Electric	11,213	10,629	10,200	11,410	10,000
4510	Insurance Allocation	-	-	-	-	-
4615	Grounds Maintenance	-	-	-	3,100	3,700
4620	Equipment Maintenance	1,673	26	1,270	2,277	2,590
4710	Printing	70	275	225	-	-
4850	Golf - Food & Drinks	4,444	3,370	4,970	3,788	5,000
4910	Conference & Educ	-	-	-	-	4,500
4911	Advertising	70	208	16	-	-
5210	Janitorial Service	-	-	-	-	1,500
5215	Uniforms	-	-	-	120	60
5245	Special Supplies	4,796	3,929	5,950	3,632	4,000
5410	Memberships/Subsc	-	115	-	-	175
5720	Greens Beautification	955	841	-	-	1,500
	Total Operating	\$ 186,635	\$ 183,995	\$ 188,976	\$ 209,568	\$ 235,520
CAPITAL OUTLAY						
6312	Park Improvements	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
	TOTAL GOLF COURSE	\$ 212,471	\$ 209,831	\$ 216,694	\$ 305,135	\$ 339,440

Full Time Staff	0	0	0	1	1
Part Time Staff	1	1	1	3	2

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

TRANSPORTATION - 718

Account Number 001-718

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	66,351	172,921	182,463	205,282	199,628
1020	Part Time Wages	70,171	53,258	54,808	72,818	130,661
1030	Overtime	20,572	13,061	19,798	17,729	-
1040	Premium Pay	1,997	1,100	1,250	23,918	4,200
	Total Salaries	\$ 159,091	\$ 240,340	\$ 258,319	\$ 319,747	\$ 334,489
FRINGE BENEFITS						
2110	FICA Taxes	11,734	17,556	19,645	23,576	25,590
2210	Pension	22,624	72,558	55,641	53,242	60,527
2310	Group Insurance	19,172	38,340	48,199	41,941	40,992
2410	Workers Compensation	-	-	-	403	-
	Total Fringe Benefits	\$ 53,530	\$ 128,455	\$ 123,485	\$ 119,161	\$ 127,109
OPERATING EXPENSES						
3110	Professional Services	-	-	300	-	300
3115	Pre-Employment Tests	1,737	2,506	167	985	1,000
3150	Contract Services	687,217	676,333	681,602	627,778	754,295
4010	Local Travel	-	-	-	-	-
4110	Telephone	2,039	3,757	3,714	3,196	11,950
4210	Postage	-	-	3	3,087	25
4510	Insurance Allocation	-	-	5,000	-	-
4610	Building Maintenance	-	-	-	-	2,100
4620	Equipment Maintenance	1,388	4,133	579	741	3,150
4710	Printing	100	500	500	300	500
4910	Conf & Education	-	-	-	-	2,000
4919	Training	-	-	-	-	1,000
5110	Office Supplies	904	565	1,276	1,591	1,000
5215	Uniforms	198	450	550	400	300
5245	Special Supplies	1,250	1,172	863	1,231	400
5410	Memberships/Subs	170	85	185	150	275
5510	Tools & Equipment	-	-	209	-	-
	Total Operating	\$ 695,002	\$ 689,502	\$ 694,947	\$ 639,459	\$ 778,295
CAPITAL OUTLAY						
6420	Vehicles	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
	TOTAL TRANSPORTATION	\$ 907,623	\$ 1,058,297	\$ 1,076,752	\$ 1,078,367	\$ 1,239,894

Full Time Staff	1	3	3	3	3
Part Time Staff	4	5	5	7	6

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

SADKIN CENTER - 719

Account Number 001-719

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	256,766	289,965	352,164	259,274	250,271
1020	Part Time Wages	50,414	176,914	176,986	74,185	138,234
1030	Overtime	355	5,814	15,339	2,557	-
1040	Premium Pay	1,834	7,908	4,637	2,564	2,500
	Total Salaries	\$ 309,369	\$ 480,601	\$ 549,125	\$ 338,579	\$ 391,004
FRINGE BENEFITS						
2110	FICA Taxes	23,335	36,074	42,304	26,335	29,912
2210	Pension	86,367	97,164	97,453	41,560	91,546
2310	Group Insurance	35,351	54,639	62,193	36,684	34,835
2410	Workers Compensation	-	-	11	-	-
	Total Fringe Benefits	\$ 145,053	\$ 187,878	\$ 201,960	\$ 104,579	\$ 156,293
OPERATING EXPENSES						
3110	Professional Services	-	-	-	2,093	7,295
3115	Pre-Employment Tests	-	-	-	368	1,200
3123	Arts & Education Grant	-	-	-	-	-
3150	Contract Services	13,910	17,224	13,350	13,975	20,560
4010	Local Travel	-	-	-	-	-
3412	Lease St Geroge Church	-	1,759	2,956	-	-
3413	Lease CCCG Parking Lot	-	-	4,000	-	4,000
4110	Telephone	3,999	4,596	3,685	4,030	2,640
4210	Postage	200	5	6	53	250
4430	Equipment Rental	2,538	2,451	2,741	1,328	2,920
4510	Insurance Allocation	-	500	-	-	-
4610	Building Maintenance	1,785	15,192	105	4,501	4,675
4615	Grounds Maintenance	-	-	-	4,481	3,950
4620	Equipment Maintenance	4,506	11,662	1,417	2,047	4,950
4710	Printing	406	552	1,326	1,862	2,275
4910	Conferences & Educ	-	-	-	80	2,500
5110	Office Supplies	2,638	3,468	6,488	2,838	3,075
5210	Janitorial Supplies	-	-	-	3,395	2,800
5215	Uniforms	500	600	243	420	1,179
5220	Chemicals	-	-	-	690	1,000
5245	Special Supplies	5,308	9,096	9,471	8,074	12,200
5410	Memberships/Subs	282	-	146	1,536	5,758
5510	Tools & Equipment	-	-	-	-	900
5730	Other Rec Programs	-	-	-	2,477	21,035
5731	Youth Sports	-	-	-	14,892	13,000
	Total Operating	\$ 53,080	\$ 88,240	\$ 45,934	\$ 69,141	\$ 118,162
CAPITAL OUTLAY						
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
	TOTAL SADKIN CENTER	\$ 507,502	\$ 756,719	\$ 797,020	\$ 512,299	\$ 665,460

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

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

JOHN MULLIN PARK-720

Account Number 001-720

Object Code	Description	FY 2016 Actual	FY 2017 Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries				150,698	158,813
1020	Part-time Salaries				69,501	217,478
1030	Overtime				13,607	-
1040	Premium Pay				550	600
	Total Salaries	\$ -		\$ -	\$ 234,355	\$ 376,891
FRINGE BENEFITS						
2110	FICA Taxes				17,814	28,830
2210	Pension				42,422	56,448
2310	Group Insurance				27,737	40,687
2410	Workers Compensation				706	
	Total Fringe Benefits	\$ -		\$ -	\$ 88,679	\$ 125,965
OPERATING EXPENSES						
3110	Professional Services				500	675
3115	Pre-Employment Tests				393	600
4010	Local Travel				390	175
4110	Telephone				2,366	2,640
4210	Postage				-	25
4430	Equipment Rental				964	3,590
4610	Building Maintenance				744	3,250
4615	Grounds Maintenance				5,978	9,215
4620	Equipment Maintenance				10,212	11,900
4710	Printing Services				1,690	1,550
4910	Conferences & Educ				990	1,175
4919	Training				200	375
5110	Office Supplies				991	1,000
5210	Janitorial Supplies				5,261	1,500
5215	Uniforms				1,557	1,928
5220	Chemicals				16,958	15,800
5245	Special Supplies				1,796	1,875
5410	Memberships & Subs				175	2,925
5510	Tools & Equipment				986	1,850
5708	Aquatic Programs				4,787	7,025
5730	Other Rec Programs				-	2,000
5735	Trophies				-	-
	Total Operating				\$ 56,939	\$ 71,073
CAPITAL OUTLAY						
6312	Park Improvements	-	-	-	-	-
6420	Vehicles	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
	TOTAL MULLIN PARK	\$ -	\$ -	\$ -	\$ 379,974	\$ 573,929

Full Time Staff				3	3
Part Time Staff				11	11

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

ST. GEORGE PARK-722

Account Number 001-722

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	-	-	-	135,416	134,664
1020	Part-time Salaries	-	-	-	112,592	125,312
1030	Overtime	-	-	-	590	-
1040	Premium Pay	-	-	-	146	2,500
	Total Salaries	\$ -	\$ -	\$ -	\$ 248,745	\$ 262,475
FRINGE BENEFITS						
2110	FICA Taxes	-	-	-	18,247	20,081
2210	Pension	-	-	-	14,702	17,589
2310	Group Insurance	-	-	-	33,893	26,776
2410	Workers Compensation	-	-	-	-	-
	Total Fringe Benefits	\$ -	\$ -	\$ -	\$ 66,841	\$ 64,446
OPERATING EXPENSES						
3110	Professional Services	-	-	-	1,500	1,250
3115	Pre-Employment Tests	-	-	-	148	400
4110	Telephone	-	-	-	1,080	1,200
4430	Equipment Rental	-	-	-	1,111	2,890
4610	Building Maintenance	-	-	-	669	955
4615	Grounds Maintenance	-	-	-	4,739	6,400
4620	Equipment Maintenance	-	-	-	809	2,000
4710	Printing Services	-	-	-	499	800
5110	Office Supplies	-	-	-	842	950
5210	Janitorial Supplies	-	-	-	3,400	2,800
5215	Uniforms	-	-	-	561	769
5220	Chemicals	-	-	-	1,923	2,300
5245	Special Supplies	-	-	-	-	400
5410	Membership/Subs	-	-	-	-	-
5510	Tools & Equipment	-	-	-	169	950
5730	Other Rec Programs	-	-	-	19,053	24,200
5732	Summer Programs	-	-	-	15,682	35,983
	Total Operating	\$ -	\$ -	\$ -	\$ 52,184	\$ 84,247
CAPITAL OUTLAY						
6312	Park Improvements	-	-	-	-	-
6420	Vehicles	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
	TOTAL ST. GEORGE	\$ -	\$ -	\$ -	\$ 367,770	\$ 411,169

Full Time Staff				2	2
Part Time Staff				7	7

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

VETERANS PARK-723

Account Number 001-723

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries				201,986	211,792
1020	Part-time Salaries				155,604	272,367
1030	Overtime				5,824	-
1040	Premium Pay				1,200	1,200
	Total Salaries	\$ -	\$ -	\$ -	\$ 364,613	\$ 485,359
FRINGE BENEFITS						
2110	FICA Taxes				28,145	37,130
2210	Pension				61,675	74,833
2310	Group Insurance				35,877	39,342
2410	Workers Compensation				-	-
	Total Fringe Benefits	\$ -	\$ -	\$ -	\$ 125,697	\$ 151,305
OPERATING EXPENSES						
3110	Professional Services				1,495	1,050
3115	Pre-Employment Tests				362	400
4010	Local Travel				1,995	350
4110	Telephone				-	2,340
4210	Postage				-	25
4430	Equipment Rental				1,046	2,590
4610	Building Maintenance				584	3,325
4615	Grounds Maintenance				8,543	12,625
4620	Equipment Maintenance				14,531	9,800
4710	Printing Services				1,434	1,800
4910	Conferences & Educ				1,180	1,250
4919	Training				120	375
5110	Office Supplies				1,146	1,250
5210	Janitorial Supplies				14,197	3,000
5215	Uniforms				1,089	1,449
5220	Chemicals				13,306	16,100
5245	Special Supplies				989	1,875
5410	Membership/Subs				1,538	4,685
5510	Tools & Equipment				-	1,650
5708	Aquatic Programs				352	1,025
5730	Other Rec Programs				13,187	20,600
5731	Youth Sports				45,374	40,000
5732	Summer Programs				16,409	35,023
5735	Trophies				-	-
	Total Operating				\$ 138,876	\$ 162,587
CAPITAL OUTLAY						
6312	Park Improvements	-	-	-	-	-
6420	Vehicles	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
	TOTAL VETERANS MAINT.	\$ -	\$ -	\$ -	\$ 629,186	\$ 799,251

Full Time Staff					4	4
Part Time Staff					24	25

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

WALLY ELFERS HISTORICAL MUSEUM-724

Account Number 001-724

Object Code	Description	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries				33,195	-
1020	Part-time Salaries				18,604	31,524
1030	Overtime				3,099	-
1040	Premium Pay				300	-
	Total Salaries	\$ -	\$ -	\$ -	\$ 55,198	\$ 31,524
FRINGE BENEFITS						
2110	FICA Taxes				4,633	2,412
2210	Pension				14,052	-
2310	Group Insurance				8,134	-
2410	Workers Compensation				-	-
	Total Fringe Benefits	\$ -	\$ -	\$ -	\$ 26,820	\$ 2,412
OPERATING EXPENSES						
3110	Professional Services				6,621	3,100
3115	Pre-Employment Tests				45	200
3150	Contract Services				-	-
4110	Telephone				582	600
4430	Equipment Rental				-	500
4610	Building Maintenance				243	2,175
4615	Grounds Maintenance				1,210	5,150
4620	Equipment Maintenance				-	1,650
4710	Printing Services				353	2,195
4910	Conf & Education				-	-
5110	Office Supplies				792	1,300
5210	Janitorial Supplies				495	1,250
5215	Uniforms				-	30
5220	Chemicals				65	700
5245	Special Supplies				187	4,425
5410	Membership & Sub				-	100
5510	Tools & Equipment				-	600
5730	Other Rec Programs				1,788	3,750
5732	Summer Programs				16067	-
	Total Operating	\$ -	\$ -	\$ -	\$ 28,450	\$ 27,725
CAPITAL OUTLAY						
6312	Park Improvements	-	-	-	-	-
6420	Vehicles	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
TOTAL WALLY ELFERS		\$ -	\$ -	\$ -	\$ 110,468	\$ 61,661

Full Time Staff					1	0
Part Time Staff					1	1

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

WEST KEN LARK-725

Account Number 001-725

Object Code	Description	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries				159,866	181,515
1020	Part-time Salaries				75,370	78,591
1030	Overtime				4,801	-
1040	Premium Pay				3,075	7,100
	Total Salaries	\$ -		\$ -	\$ 243,113	\$ 267,206
FRINGE BENEFITS						
2110	FICA Taxes				18,885	20,442
2210	Pension				14,307	21,365
2310	Group Insurance				38,704	40,223
2410	Workers Compensation				-	-
	Total Fringe Benefits	\$ -		\$ -	\$ 71,895	\$ 82,030
OPERATING EXPENSES						
3110	Professional Services				725	750
3115	Pre-Employment Tests				-	400
3150	Contract Services				-	-
4110	Telephone				1,077	1,335
4430	Equipment Rental				1,357	2,400
4510	Ins Allocation				-	-
4610	Building Maintenance				840	1,240
4615	Grounds Maintenance				8,012	9,700
4620	Equipment Maintenance				5,437	6,650
4710	Printing Services				776	1,200
4910	Conferences & Educ				1,600	2,500
4919	Training				-	250
5110	Office Supplies				998	1,750
5210	Janitorial Supplies				4,098	3,320
5215	Uniforms				425	739
5220	Chemicals				2,387	2,500
5245	Special Supplies				26	975
5410	Membership/Subs				5,278	3,675
5510	Tools & Equipment				-	950
5730	Other Rec Programs				14,482	27,605
5731	Youth Sports				43,725	30,000
5732	Summer Programs				15,754	35,783
	Total Operating				\$ 106,999	\$ 133,722
CAPITAL OUTLAY						
6312	Park Improvements	-	-	-	-	-
6420	Vehicles	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
	TOTAL WEST KEN LARK	\$ -	\$ -	\$ -	\$ 422,007	\$ 482,958

Full Time Staff				3	3
Part Time Staff				5	5

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

WEST WIND PARK-726

Account Number 001-726

Object Code	Description	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Proposed
SALARIES AND WAGES						
1010	Full Time Salaries				106,704	107,964
1020	Part-time Salaries				73,398	94,257
1030	Overtime				2,412	1,900
1040	Premium Pay				-	-
	Total Salaries	\$ -		\$ -	\$ 182,513	\$ 204,122
FRINGE BENEFITS						
2110	FICA Taxes				13,511	15,472
2210	Pension				34,852	38,958
2310	Group Insurance				30,271	31,587
2410	Workers Compensation				-	500
	Total Fringe Benefits	\$ -		\$ -	\$ 78,635	\$ 86,517
OPERATING EXPENSES						
3110	Professional Services				1,200	1,750
3115	Pre-Employment Tests				-	200
4110	Telephone				700	800
4430	Equipment Rental				650	3,070
4610	Building Maintenance				596	3,090
4615	Grounds Maintenance				9,594	10,660
4620	Equipment Maintenance				1,531	9,250
5110	Office Supplies				433	1,350
5210	Janitorial Supplies				2,174	1,575
5215	Uniforms				521	739
5220	Chemicals				2,483	2,500
5245	Special Supplies				27	250
5410	Membership/Subs				1,133	1,265
5510	Tools & Equipment				450	950
5730	Other Rec Programs				-	4,575
	Total Operating				\$ 21,492	\$ 42,024
CAPITAL OUTLAY						
6312	Park Improvements	-	-	-	-	-
6420	Vehicles	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
	TOTAL WEST WIND	\$ -	\$ -	\$ -	\$ 282,640	\$ 332,663

Full Time Staff					2	2
Part Time Staff					4	4

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

WINDERMERE COMMUNITY CENTER-727

Account Number 001-727

Object Code	Description	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries				35,029	45,247
1020	Part-time Salaries				53,430	56,204
1030	Overtime				1,623	300
1040	Premium Pay				-	-
	Total Salaries	\$ -		\$ -	\$ 90,082	\$ 101,751
FRINGE BENEFITS						
2110	FICA Taxes				600	7,760
2210	Pension				7,400	14,931
2310	Group Insurance				9,174	8,384
2410	Workers Compensation				8,057	900
	Total Fringe Benefits	\$ -		\$ -	\$ 25,231	\$ 31,975
OPERATING EXPENSES						
3110	Professional Services				800	3,000
3115	Pre-Employment Tests				-	400
4110	Telephone				754	900
4430	Equipment Rental				21	500
4610	Building Maintenance				472	2,550
4615	Grounds Maintenance				2,684	1,450
4620	Equipment Maintenance				-	1,100
4710	Printing Services				491	700
4910	Con & Education				-	-
5110	Office Supplies				727	1,000
5210	Janitorial Supplies				735	750
5215	Uniforms				153	120
5220	Chemicals				-	700
5245	Special Supplies				4,757	1,050
5410	Membership & Sub				-	175
5510	Tools & Equipment				-	350
5730	Other Rec Programs				11,562	38,390
5731	Youth Programs				99	-
5732	Summer Programs				20,853	35,983
	Total Operating				\$ 44,108	\$ 89,118
CAPITAL OUTLAY						
6312	Park Improvements	-	-	-	-	-
6420	Vehicles	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
	TOTAL WINDERMERE	\$ -	\$ -	\$ -	\$ 159,420	\$ 222,844

Full Time Staff					1	1
Part Time Staff					3	3

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

WOLK PARK-728

Account Number 001-728

Object Code	Description	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries				73,556	80,044
1020	Part-time Salaries				31,175	85,845
1030	Overtime				3,541	-
1040	Premium Pay				-	-
	Total Salaries	\$ -		\$ -	\$ 108,272	\$ 165,889
FRINGE BENEFITS						
2110	FICA Taxes				8,176	12,737
2210	Pension				16,008	26,414
2310	Group Insurance				13,714	14,267
2410	Workers Compensation				-	-
	Total Fringe Benefits	\$ -		\$ -	\$ 37,898	\$ 53,418
OPERATING EXPENSES						
3110	Professional Services				-	850
3115	Pre-Employment Tests				111	400
4010	Local Travel				-	175
4110	Telephone				1,231	1,500
4210	Postage				48	25
4430	Equipment Rental				-	600
4610	Building Maintenance				435	1,300
4615	Grounds Maintenance				8,745	7,425
4620	Equipment Maintenance				10,686	11,900
4710	Printing Services				273	1,100
4910	Conferences & Educ				650	1,175
4919	Training				-	375
5110	Office Supplies				483	750
5210	Janitorial Supplies				2,088	1,500
5215	Uniforms				891	1,279
5220	Chemicals				14,774	21,100
5245	Special Supplies				639	1,650
5410	Memberships & Subs				1,500	2,925
5510	Tools & Equipment				845	1,650
5708	Aquatic Programs				124	5,675
5730	Other Rec Programs				-	1,700
5735	Trophies				-	-
	Total Operating				\$ 43,524	\$ 65,054
CAPITAL OUTLAY						
6312	Park Improvements	-	-	-	-	-
6420	Vehicles	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
	TOTAL WOLK	\$ -	\$ -	\$ -	\$ 189,695	\$ 284,361

Full Time Staff					2	2
Part Time Staff					4	5

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 services to the seven main building in the City.

Accomplishments for Fiscal Year 2019

- Completed the cleaning of 42 culverts in the City
- Completed the cleaning of 31 catch basins and installed 1,200 larvicide tablets in catch basins and canals.
- Completed the restriping of approximately 50 project locations
- Repaired 124 sidewalks throughout the City.
- Employees attended over 25 training classes and educational opportunities.
- Removed over 3,654 bags of litter
- Upgrades to Pump Station A

Goals for Fiscal Year 2020

- **GOAL CLEAN, GREEN SUSTAINABLE ENVIRONMENT:** Maintain city facilities and infrastructure both physically and aesthetically to standards established by Administration
- **GOAL EFFICIENT AND EFFECTIVE CITY GOVERNMENT, CUSTOMER FOCUSED AND VALUES DIVERSITY:** Continue cross training personnel to help improve project efficiency, standards and completion time

- **GOAL QUALITY HOUSING AT ALL PRICE RANGES AND ATTRACTIVE COMMUNITIES:**
Identify building-specific needs and implement department-specific cleaning goals

- to standards established by Administration
- Continue cross training personnel to help improve project efficiency, standards and completion time.
- Identify building-specific needs and implement department-specific cleaning goals.

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

BUILDING MAINTENANCE - 312

Account Number 001-312

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	336,866	333,916	310,524	346,432	253,433
1020	Part Time Wages	40,219	22,520	26,397	31,854	26,173
1030	Overtime	11,027	18,338	33,855	26,438	3,000
1040	Premium Pay	1,748	1,771	1,387	1,914	5,000
	Total Salaries	\$ 389,860	\$ 376,545	\$ 372,164	\$ 406,638	\$ 287,606
FRINGE BENEFITS						
2110	FICA Taxes	28,841	27,365	26,965	29,446	28,171
2210	Pension	119,498	107,095	79,382	77,766	83,633
2310	Group Insurance	100,534	92,713	100,705	116,171	74,482
2410	Workers Comp	91,162	229,126	98,843	67,814	30,000
	Total Fringe Benefits	\$ 340,035	\$ 456,299	\$ 305,894	\$ 291,198	\$ 216,286
OPERATING EXPENSES						
3110	Professional Services	105,133	32,578	28,066	27,421	36,000
3115	Pre-Employment Tests	-	-	234	-	1,000
4110	Telephone	-	1,500	1,250	564	625
4310	Electric	76,789	68,635	72,786	78,216	95,000
4320	Water & Sewer	142,754	157,889	166,807	144,491	135,000
4610	Building Maintenance	220,839	29,026	17,689	6,774	49,000
4620	Equipment Maint	32,059	15,961	48	415	17,000
4640	Rent - City Hall	1,111,349	1,112,602	890,307	1,091,802	1,100,328
4820	Small City Events	13,974	7,183	17,601	19,792	15,000
4910	Conferences & Educ.	-	-	-	773	-
4919	Training	-	-	1,575	-	4,000
5110	Office Supplies	3,222	-	2,649	4,184	7,000
5210	Janitorial Supplies	36,306	50,202	21,884	36,282	40,000
5215	Uniforms	8,994	5,768	3,740	4,821	11,000
5245	Special Supplies	4,564	9,269	9,236	9,221	7,500
5410	Membership & Subs	-	-	60	-	-
5510	Tools & Equipment	851	1,410	6,669	5,893	10,000
	Total Operating	\$ 1,756,834	\$ 1,492,023	\$ 1,240,600	\$ 1,430,650	\$ 1,528,453
CAPITAL OUTLAY						
6210	Buildings	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
TOTAL MAINTENANCE		\$ 2,486,730	\$ 2,324,866	\$ 1,918,658	\$ 2,128,487	\$ 2,032,345

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

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

STREETS & ROADS - 315

Account Number 001-315

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	15,952	206,053	334,859	636,071	708,706
1020	Part Time Wages	-	-	15,556	37,428	-
1030	Overtime	17,040	13,496	48,034	46,899	-
1040	Premium Pay	-	-	1,242	1,505	10,000
	Total Salaries	\$ 32,992	\$ 219,549	\$ 399,691	\$ 721,903	\$ 718,706
FRINGE BENEFITS						
2110	FICA Taxes	13,014	15,889	29,641	52,201	72,385
2210	Pension	38,547	64,868	84,010	129,278	239,793
2310	Group Insurance	30,104	51,078	84,162	135,722	179,956
2410	Workers Comp	17,068	3,633	17,209	56,359	1,000
	Total Fringe Benefits	\$ 98,733	\$ 135,469	\$ 215,022	\$ 373,559	\$ 493,134
OPERATING EXPENSES						
3110	Professional Services	99,052	81,984	97,763	102,102	55,000
3115	Pre-Employment Tests	-	-	14	39	1,500
4310	Electric	488,654	562,023	479,533	518,070	500,000
4430	Equipment Rental	-	-	1,900	16,244	10,500
4510	Insurance Allocation	53,409	(6,565)	19,979	30,400	-
4620	Equipment Maint	3,865	1,902	8,289	1,850	5,000
4910	Conferences & Educ.					10,500
5215	Uniforms	2,136	3,947	2,606	3,261	5,000
5245	Special Supplies	50,731	21,528	24,578	42,683	60,000
5510	Tools & Equipment	-	355	10,000	-	10,000
	Total Operating	\$ 697,847	\$ 665,175	\$ 644,661	\$ 714,649	\$ 657,500
CAPITAL OUTLAY						
6210	Buildings	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
TOTAL MAINTENANCE		\$ 829,572	\$ 1,020,193	\$ 1,259,374	\$ 1,810,111	\$ 1,869,340

Full Time Staff	11	8	12	14	13
Part Time Staff	1	1	1	0	0

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

GROUNDS MAINTENANCE - 317

Account Number 001-317

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	(46)	-	-	-	-
1030	Overtime	-	-	-	-	-
1040	Premium Pay	-	-	-	-	-
	Total Salaries	\$ (46)	\$ -	\$ -	\$ -	\$ -
FRINGE BENEFITS						
2110	FICA Taxes	-	-	-	-	-
2210	Pension	-	-	-	-	-
2310	Group Insurance	-	-	-	-	-
2410	Workers Compensation	-	-	-	-	-
	Total Fringe Benefits	\$ -				
OPERATING EXPENSES						
3110	Professional Services	25,875	46,899	53,767	9,793	45,000
4310	Electric	273,110	264,058	232,192	258,954	280,000
4320	Water and Sewer	344,532	353,492	221,542	311,566	275,000
4615	Grounds Maintenance	7,540	6,997	24,134	19,527	50,000
4620	Equipment Maintenance	5,469	5,855	12,360	7,094	25,000
5110	Office Supplies			347	-	
5215	Uniforms	-	32	-	500	-
5220	Chemicals	-	-	714	814	2,500
5245	Special Supplies	2,917	3,649	2,781	2,293	3,000
5510	Tools & Equipment	13,836	8,060	13,559	4,263	7,500
	Total Operating	\$ 673,278	\$ 689,042	\$ 561,396	\$ 614,803	\$ 688,000
CAPITAL OUTLAY						
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
TOTAL STREETS & ROADS		\$ 673,232	\$ 689,042	\$ 561,396	\$ 614,803	\$ 688,000

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

Public Works

Storm Water

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET

PUBLIC WORKS - STORMWATER - FUND 450

REVENUES

Account Number	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
331-390	Grant Revenue	-	-	-	3,118,001	-
343-282	Stormwater Fees	5,218,666	5,456,086	6,127,180	6,247,361	6,935,355
343-284	Stormwater Fees - Annexed	681,106	662,766	768,577	810,795	897,224
343-286	Delinquent Fees	47,933	57,450	66,300	81,137	45,000
343-913	Sidewalk Repairs	-	23,247	67,533	(21,493)	50,000
361-090	Interest Earnings	8,366	13,993	49,027	84,507	18,000
361-300	Unrealized Gain/Loss	-	-	460	278	-
363-200	Interest on Non-Ad Valorem	2,456	2,617	2,782	3,349	3,000
365-292	Auction Surplus			13,325		
369-300	Insurance Recovery				437,500	
381-135	Appro Retained Earnings	-	-	-	-	2,474,611
381-150	Reserves Rep & Renewal				-	-
	Total Revenues	\$ 5,958,528	\$ 6,216,159	\$ 7,095,185	\$ 10,761,433	\$ 10,423,190

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

PUBLIC WORKS - STORMWATER PROJECTS- 925

Account Number 450-925		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Object	Description	Actual	Actual	Actual	Actual	Budget
Code	Description	Actual	Actual	Actual	Actual	Budget
SALARIES AND WAGES						
1010	Full Time Salaries	183,706	541,453	582,933	468,385	493,748
1020	Part Time Salaries	113,396	97,546	32,361	-	-
1030	Overtime	5,990	27,490	45,558	51,872	25,000
1040	Premium Pay	7,578	675	40,968	1,200	600
	Total Salaries	\$ 310,670	\$ 667,165	\$ 701,821	\$ 521,457	519,348
FRINGE BENEFITS						
2110	FICA Taxes	22,699	52,053	47,114	38,809	49,043
2210	Pension	78,128	248,535	138,494	88,582	146,726
2310	Group Insurance	64,982	194,776	162,120	106,944	103,193
2410	Workers Compensation	15,853	125,592	79,538	525,902	25,000
	Total Fringe Benefits	\$ 181,662	\$ 620,956	\$ 427,266	\$ 760,238	323,962
OPERATING EXPENSES						
3110	Professional Services	334,368	78,419	54,882	123,502	115,000
3115	Pre-Employment Tests	1,530	1,261	1,721	2,104	1,000
3150	Contract Services	-	518,555	577,927	909,739	968,629
4110	Telephone	3,996	6,000	5,469	4,664	5,500
4210	Postage	1,827	2,889	-	538	-
4310	Electric	44,475	43,841	37,924	37,232	45,000
4320	Water & Sewer	32,200	13,082	14,616	13,278	20,000
4330	Propane Gas	-	-	-	-	7,000
4430	Equipment Rental	827	-	4,000	8,000	25,000
4510	Insurance Allocation	83,565	30,198	22,374	53,779	86,000
4610	Building Maintenance	-	-	-	-	-
4615	Grounds Maintenance	135,876	40,374	86,226	16,454	150,000
4620	Equipment Maintenance	17,547	15,060	22,112	4,951	63,000
4710	Printing	-	1	1	-	-
4625	Facilities Repair	-	2,371	4,100	-	17,822
4910	Conferences & Educ.	4,091	9,694	23,730	14,848	26,000
4912	Administrative Expense	973,906	973,906	978,487	1,050,162	1,081,500
4920	Depreciation	839,144	1,174,509	1,256,196	1,395,411	-
5110	Office Supplies	-	7,604	-	-	-
5215	Uniforms	7,997	22,629	9,501	8,842	30,000
5220	Chemicals	138,380	70,947	100,372	83,844	100,000
5240	Gas, Oil & Lube	162,476	42,088	82,700	85,041	100,000
5245	Special Supplies	32,364	40,568	21,959	23,755	30,000
5410	Memberships & Subs	-	-	-	900	-
5510	Tools & Equipment	15,671	10,165	8,969	22,894	-
	Total Operating	\$ 2,830,241	\$ 3,104,161	\$ 3,313,267	\$ 3,859,937	2,871,451
CAPITAL OUTLAY						
6315	Culvert Improvements	-	-	-	-	250,000
6318	Drainage Improvements	-	-	-	-	-
6344	Tree Trimming	-	-	-	-	-
6354	Speed Humps	-	-	-	-	-
6415	Canal Improvement	-	-	-	-	-
6418	Pump Station B	-	-	-	-	-
6440	Capital Equipment	-	-	4,491	-	60,000
6445	Culvert Improvements	-	-	-	-	-
6525	Roadway Improvements	-	-	-	-	1,550,000
6567	Rehab and Renewal	-	-	-	-	-
6555	J. Mullen Pool Parking Lot	-	-	-	-	-
6590	Canal Bank Stabilization	-	-	-	57,867	-
6591	Canal Embankment Repair	-	-	-	-	350,000
6936	Sidewalk	-	-	-	76,854	-
6982	Traffic Calming Project	-	-	-	9,345	-
7223	Interest Payment - 2004	-	-	-	-	184,678
7224	Bond Debt Service	-	-	-	-	1,309,890
7225	Interest on State Loans	76,607	197,422	114,286	96,982	101,966
7227	Interest 2009 Bonds	-	-	-	-	-
7241	2014 Bond Interest	70,576	66,605	62,453	62,363	60,287
7243	2015-A Bond Interest	85,063	81,433	77,682	77,742	75,887
7247	2015-B Bond Interest	90,370	79,408	70,168	70,168	65,520
7316	Bond Issuance Expense	1,222	3,595	2,400	3,000	-
7317	Paying Agent Cost	690	-	-	-	-
9126	Transfer to Fund 270	-	-	-	-	-
9133	Transfer to Fund 460	-	-	200,000	-	-
9910	Construction Contingency	-	-	-	-	233,946
9930	Rehad and Renewal	-	-	-	-	633,818
	Total Capital Outlay	\$ 324,529	\$ 428,462	\$ 531,480	\$ 454,321	4,875,992
	TOTAL STORMWATER	\$ 3,647,101	\$ 4,820,745	\$ 4,973,833	\$ 5,595,953	8,590,754

Full Time Staff	23	24	18	10	11
Part Time Staff	4	4	1	0	0

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

PUBLIC WORKS - STORMWATER MAINTENANCE - 927

Account Number 450-927

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	72,804	142,358	85,576	105,983	329,080
1020	Part Time					-
1030	Overtime	4,687	4,400	13,279	9,626	-
1040	Premium Pay	1,466	600	924	600	25,600
	Total Salaries	\$ 78,956	\$ 147,358	\$ 99,779	\$ 116,210	\$ 354,680
FRINGE BENEFITS						
2110	FICA Taxes	5,586	14,530	7,148	8,326	36,892
2210	Pension	25,179	46,978	25,878	19,332	83,085
2310	Group Insurance	35,275	34,780	29,463	30,492	92,908
2410	Workers Compensation	-	800	800	815	800
	Total Fringe Benefits	\$ 66,040	\$ 97,088	\$ 63,289	\$ 58,966	\$ 213,685
OPERATING EXPENSES						
3110	Professional Services	37,207	230,000	58,811	137,241	80,000
3115	Pre-Employment Tests	-	500	78	200	800
4430	Equipment Rental	-	10,000	3,646	26,882	23,000
4510	Insurance Allocation	-	1,500			
4620	Equipment Maintenance	39,356	65,000	15,734	37,611	82,000
4910	Conferences & Education	1,587	14,000	1,808	8,640	-
4920	Depreciation Expense	1,139	-	-	-	-
5215	Uniforms	28,128	2,000	8,089	9,414	20,000
5245	Special Supplies	28,128	40,000	20,158	17,154	31,000
5510	Tools & Equipment	182	2,500	1,527	-	9,000
	Total Operating	\$ 135,726	\$ 365,500	\$ 109,851	\$ 237,142	\$ 245,800
CAPITAL OUTLAY						
6417	Pump Station A	-	-	-	-	-
6418	Pump Station B	-	-	-	-	-
6420	Vehicles	1,682	125,000	5,700	-	42,063
6440	Capital Equipment	484	312,000	-	-	35,000
6576	Field Office Reno				8,750	-
9910	Construction Contingency				-	518,787
9930	Rehab and Renewal				-	422,421
	Total Capital Outlay	\$ 2,166	\$ 437,000	\$ 5,700	\$ 8,750	\$ 1,018,271
	TOTAL STORMWATER	\$ 282,889	\$ 1,046,946	\$ 278,620	\$ 421,067	\$ 1,832,436

Full Time Staff	3	3	9	9	8
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 that collect and pump wastewater to a central treatment facility operated by Broward County.

Accomplishments for Fiscal Year 2019

- Issued and distributed the Consumer Confidence Report regarding the quality and safety of City water supplies
- Installed emergency generators at lift station 9, 17, 18 and 21
- Commenced construction of NW 21st Street Infrastructure Improvements- currently at 95% completion of the project.
- Successfully repaired 36 water main and service line breaks.
- Efficiently treated and produced approximately 6 million gallons of safe quality drinking water per day.

Goals for Fiscal Year 2020

- **GOAL SAFE AND SECURE CITY OF LAUDERHILL:** Continue Inspection and Maintenance of the City's approximately 1,400 fire hydrants approximately and 4,000 water distribution valves.
- **GOAL CLEAN, GREEN SUSTAINABLE ENVIRONMENT:** Replace existing 12" water main along 34th avenue, relocation of lift station 25 along Inverrary Boulevard, retrofit the main generator at the Water Treatment Plant and replace disinfection chlorine gas system with liquid chlorine

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET

WATER & SEWER FUND - 401

REVENUES		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Account		Actual	Actual	Actual	Actual	Budget
Number	Description					
CHARGES FOR SERVICES						
334-312	Fluridation Grant	-	-	-	-	-
343-275	Water Sales	11,061,614	11,387,880	11,616,808	11,211,231	12,087,275
343-276	Garbage Billing				-	
343-277	Service Charges	182,229	215,647	198,754	200,125	180,000
343-278	Water Sales Sprinkler	617,281	566,305	476,249	620,615	714,718
343-280	Engineering Permits	60,417	180,213	83,238	53,799	65,000
343-283	Remetering Fees	11,285	11,455	11,759	12,240	30,000
343-286	Delinquent Fees	184,408	120,078	252,885	286,619	160,000
343-288	Availability Charge	8,976,480	9,536,224	9,521,058	9,203,577	10,148,366
343-305	Pool Admin Fee	813	560	379	98	500
343-911	Recycling				-	-
343310	Garbage & Recycle Bins	12	100	-	-	-
	Total Service Charges	\$ 19,575,109	\$ 22,018,462	\$ 22,161,130	\$ 21,588,305	\$ 23,385,859
MISCELLANEOUS REVENUES						
361-090	Interest Earnings	7,897	20,231	67,682	181,852	8,000
361-300	Unrealized Gain	-	-	560	443	-
363-200	Int on Non-Ad Valorem	2,098	2,922	2,743	55,013	2,100
365-292	Auction Sales Surplus			1,285	7,975	
369-300	Insurance Recovery	-	-	-	20,209	-
369-095	Misc Revenues	169	-	-	-	-
	Total Miscellaneous	\$ 8,300	\$ 23,153	\$ 72,270	\$ 265,492	\$ 10,100
NON-RECURRING REVENUES						
381-252	Connection Fees	27,548	20,236	238,009	168,556	15,000
384-600	Cost of lussance	-	28,200	-	-	-
389-135	Retain Earnings Appropriation	-	-	-	-	2,590,100
389-900	Other Finance Source	-	-	-	68,424	-
389-140	Over/Short	-	168	-	-	-
	Total Non-Recurring	\$ 9,000	\$ 48,605	\$ 238,009	\$ 236,980	\$ 2,605,100
	TOTAL REVENUES	\$ 19,592,409	\$ 22,090,220	\$ 22,471,409	\$ 22,090,776	\$ 26,001,059

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

Engineering - Division - 911

Account Number 401-911

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	285,727	385,907	364,690	577,187	665,053
1020	Part Time Wages	-	-	-	-	-
1030	Overtime	-	-	-	3,844	10,000
1040	Premium Pay	16,075	13,700	19,623	10,150	32,600
	Total Salaries	\$ 301,802	\$ 399,607	\$ 384,313	\$ 591,181	\$ 707,653
FRINGE BENEFITS						
2110	FICA Taxes	231,662	34,946	35,371	41,682	56,286
2210	Pension	61,301	100,217	120,348	107,939	145,784
2310	Group Insurance	56,248	45,891	45,891	79,359	88,311
2410	Workers Compensation	1,907	-	-	-	5,000
	Total Fringe Benefits	\$ 351,119	\$ 181,054	\$ 201,610	\$ 228,980	\$ 295,381
OPERATING EXPENSES						
3110	Professional Services	-	70,000	110,000	33,352	169,000
3115	Pre-Employment Tests	-	-	-	-	-
3150	Contract Services	-	-	-	-	-
4010	Local Travel	30	200	500	14	500
4110	Telephone	4,000	3,000	3,750	3,240	23,500
4210	Postage	8,787	5,000	8,300	5,279	8,300
4430	Equipment Rental	1,609	1,000	1,000	-	1,000
4510	Insurance Allocation	-	-	-	-	-
4620	Equipment Maintenance	49,440	51,595	58,104	87,037	114,014
4710	Printing	4,143	3,000	3,000	3,210	3,500
4910	Conferences & Educ	1,463	1,500	4,300	8,043	9,100
4920	Depreciation Expense	-	-	-	-	-
5110	Office Supplies	1,934	2,500	5,000	2,371	5,000
5215	Uniforms	-	500	750	839	1,000
5245	Special Supplies	-	-	-	2,806	-
5410	Memberships/Subs	349	1,500	1,500	506	3,000
	Total Operating	\$ 71,755	\$ 139,795	\$ 196,204	\$ 146,696	\$ 337,914
CAPITAL OUTLAY						
6420	Vehicles	-	-	-	-	-
6440	Equipment	5,068	2,700	20,720	10,124	-
	Total Capital Outlay	\$ 5,068	\$ 2,700	\$ 20,720	\$ 10,124	\$ -
	TOTAL DEES ADMIN	\$ 729,743	\$ 723,156	\$ 802,847	\$ 976,981	\$ 1,340,948

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

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

UTILITIES- WATER & WASTEWATER CAPITAL PROJECTS - 917

Account Number 401-917-

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
CAPITAL OUTLAY						
3130	Bank Charges	266,654	358,615	331,370	322,928	400,000
6220	Building Water Plant	-	-	-	-	-
6306	Water Master Plan	3,525	28,377	27,106	-	40,000
6307	Conservation Plan	15,204	20,211	-	26,247	30,000
6333	Lift Station #25 Renovations	-	-	-	-	400,000
6342	Leak Detection Program	-	-	-	-	50,000
6359	Computer System Upgrade	-	-	-	-	54,000
6364	Pump Replacement	-	-	-	-	440,000
6366	Recovery & Emergency Pond Upgrade	-	-	-	-	-
6372	Valve Replacement Program	-	-	-	-	170,000
6377	NW 47th Roadway Improvements	-	-	-	-	-
6388	NW 21st Street Roadway Improvements	-	-	-	-	30,000
6420	Vehicles	-	3,550	4,846	-	-
6423	Treatment Units East & West	3,517	-	-	-	200,000
6477	Chlorination System Modification	-	-	-	-	70,000
6436	Automated Meter Reading	-	-	-	-	175,000
6440	Capital Equipment	-	1,253	2,808	-	-
6446	WTP Emergency Retro Fit	-	-	-	34,698	-
6452	Interconnect - 47 Avenue	-	-	-	-	250,000
6454	Interconnect - 44th/ Sunrise	-	-	-	-	-
6478	Emergency Vapor Scrubber	-	-	-	-	52,000
6479	Lime Silo & Chemical Bldg.	-	-	-	-	200,000
6457	FM Connection Inv Blvd/44-46	-	-	-	-	70,000
6471	16" Pipe - 44th St. University/Pine Island	-	-	-	-	200,000
6454	Water Innerconnect Sunrise/44	-	-	-	-	80,000
6475	VFD Clear Well Pumps	-	-	-	-	-
6810	PCI Upgrades	-	-	-	-	70,000
6576	Utility Field Office Renovations	-	-	-	-	-
6476	Vacuum Filter	-	-	-	-	-
	Total Capital Outlay	\$ 288,899	\$ 412,006	\$ 366,130	\$ 383,873	\$ 2,981,000
DEBT SERVICE						
7200	Interest - 2006 Bonds	212,381	-	-	-	-
7277	Interest - 2018 Bonds	-	-	-	-	186,763
7207	Interest - 2016 A Bonds	-	273,585	265,717	320,046	279,200
7209	Interest - 2016 B Bonds	-	71,231	60,775	48,760	42,010
7211	Interest - 2005 Bonds - B	18,769	-	-	-	-
7216	Interest - 2005 Bonds - A	177,963	-	-	-	-
7218	Bond Principal	-	-	-	-	1,715,000
7232	Interest - 2012 Bonds	118,560	110,153	117,747	112,277	106,741
7240	2007 W&S Interest	203,263	-	-	-	-
7277	Interest - 2018 Bonds	-	-	-	94,544	-
7300	Other Financing Uses	-	-	-	119,273	-
7246	SRF Loans Interest	7,186	6,787	6,377	5,956	-
7316	Bond Issuance Expense	265,425	31,108	2,400	147,529	-
7317	Paying Agent Costs	-	1,500	-	-	2,500
9133	Transfer to 460	-	-	200,000	-	-
9910	Construction Contingency	-	-	-	-	257,901
	Total Debt Service	\$ 1,003,546	\$ 494,363	\$ 653,016	\$ 848,385	\$ 2,590,115
	TOTAL CAPITAL	\$ 1,292,445	\$ 906,369	\$ 1,019,145	\$ 1,232,258	\$ 5,571,115

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

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

UTILITIES-WATER PRODUCTION - 921

Account Number 401- 921

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	69,865	58,673	-	-	-
1030	Overtime	1,533	1,143	-	-	-
1040	Premium Pay	14,149	3,972	-	-	-
	Total Salaries	\$ 85,547	\$ 63,788	\$ -	\$ -	
FRINGE BENEFITS						
2110	FICA Taxes	6,323	4,488	-	-	-
2210	Pension	22,643	26,169	-	-	-
2310	Group Insurance	12,352	18,324	-	-	-
2410	Workers Compensation	607	-	-	-	-
	Total Fringe Benefits	\$ 41,925	\$ 48,980	\$ -	\$ -	\$ -
OPERATING EXPENSES						
3110	Professional Services	39,645	54,484	70,698	16,989	60,000
3115	Pre-Employment Tests	153	44	155	-	-
3150	Contract Services	617,907	674,323	809,728	823,576	950,000
3180	Sludge Removal	-	-	-	-	20,000
4110	Telephone	-	6,000	5,276	4,895	4,975
4210	Postage	2,975	2,642	2,830	3,049	12,000
4310	Electric	241,343	243,691	252,144	253,307	245,000
4315	RRB Recycling Grant	-	-	-	-	-
4318	Recycling Bins	-	-	-	-	-
4320	Water & Sewer	-	-	-	-	-
4430	Equipment Rental	-	2,848	26,180	1,722	30,000
4510	Insurance Allocation	-	-	-	-	-
4610	Building Maintenance	-	11,001	5,521	450	20,000
4620	Equipment Maintenance	41,138	83,167	70,745	138,845	180,000
4625	Facilities Repair	-	3,010	-	2,093	15,000
4710	Printing	3,348	2,250	2,617	2,838	12,000
4910	Conferences/Education	-	120	-	-	-
4912	Administrative Expense	2,148,321	2,143,323	2,148,526	2,368,526	2,466,313
5110	Office Supplies	278	729	209	788	4,000
5210	Janitorial Supplies	89	22	-	85	2,000
5215	Uniforms	982	98	135	-	-
5220	Chemicals	427,016	449,599	482,363	473,849	500,000
5222	Lab Supplies	16,498	28	8,552	43,153	40,000
5240	Oil Gas & Lube	195,649	142,089	190,770	87,465	200,000
5245	Special Supplies	6,000	12,472	8,201	9,104	20,000
5510	Minor Tools & Equipment	-	9,369	-	7,985	15,000
	Total Operating	\$ 3,741,341	\$ 3,841,309	\$ 4,084,650	\$ 4,238,718	\$ 4,796,288
CAPITAL OUTLAY						
6210	Buildings	-	-	-	-	-
6420	Vehicles	-	-	-	-	-
6440	Equipment	-	-	4,016	4,606	-
6576	Field Office Reno	-	-	-	5,813	-
6567	Repairs and Rehab	-	-	-	-	360,000
	Total Capital Outlay	\$ -	\$ -	\$ 4,016	\$ 10,419	\$ 360,000
TOTAL WATER PRODUCTION		\$ 3,868,812	\$ 3,954,078	\$ 4,088,666	\$ 4,249,137	\$ 5,156,288

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

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

UTILITIES- WATER DISTRIBUTION - 931

Account Number 401-931

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	1,888,362	795,213	464,272	581,050	722,015
1020	Part Time Wages	37,984	78,180	25,679	24,790	25,998
1030	Overtime	94,214	12,488	37,519	37,987	50,000
1040	Premium Pay	168,821	166,418	23,537	22,248	27,000
	Total Salaries	\$ 2,189,381	\$ 1,052,298	\$ 551,007	\$ 666,075	\$ 825,013
FRINGE BENEFITS						
2110	FICA Taxes	158,039	70,242	37,549	45,591	54,972
2210	Pension	551,834	272,703	151,623	86,236	152,883
2310	Group Insurance	452,025	207,607	104,946	121,275	140,447
2410	Workers Compensation	111,819	32,939	1,915	15,686	5,000
	Total Fringe Benefits	\$ 1,273,717	\$ 583,491	\$ 296,033	\$ 268,788	\$ 353,302
OPERATING EXPENSES						
3110	Professional Services	53,500	73,977	106,517	100,443	85,000
3115	Pre-Employment Tests	714	44	546	244	2,000
3180	Sludge Removal	7,156	6,820	3,927	3,046	10,000
3300	County Sewer Treatment	4,343,054	-	-	-	-
4110	Telephone	5,151	5,499	4,753	3,890	4,500
4210	Postage	350	1,144	182	196	5,000
4310	Electric	121,166	148,857	134,982	123,748	180,000
4430	Equipment Rental	766	-	9,910	5,937	20,000
4510	Insurance Allocation	4,467	2,038	-	-	-
4610	Building Maintenance	-	-	-	-	-
4615	Facilities Repair	-	-	-	-	30,000
4620	Equipment Maintenance	86,889	82,842	33,071	37,028	150,000
4910	Conferences and Education	437	1,530	4,000	2,610	5,000
4912	Administrative Expense	2,148,324	2,148,323	2,148,323	2,368,526	2,466,313
4919	Training	-	1,400	750	1,750	5,000
4920	Depreciation	2,258,522	2,172,469	2,280,436	2,551,454	-
5110	Office Supplies	4,658	2,179	1,003	1,130	4,000
5215	Uniforms	9,986	7,488	7,454	6,222	12,000
5220	Chemicals	2,135	-	-	-	3,000
5245	Special Supplies	5,838	16,280	2,700	41,192	70,000
5410	Memberships	1,715	728	606	1,444	2,000
5510	Tools & Equipment	3,784	-	1,000	15,240	45,000
	Total Operating	\$ 9,058,612	\$ 4,671,616	\$ 4,740,161	\$ 5,264,101	\$ 3,098,813
CAPITAL OUTLAY						
6310	Water Lines & Meters	-	-	-	-	130,000
6320	Sewer Lines	-	-	-	-	-
6420	Vehicles	-	-	-	-	-
6440	Equipment	-	3,385	-	-	-
6525	Roadway Improvement	-	-	-	-	-
6567	Repair and Rehab	-	-	-	-	333,000
	Total Capital Outlay	\$ -	\$ 3,385	\$ -	\$ -	\$ 463,000
TOTAL WATER & WASTEWATER		\$ 12,521,710	\$ 6,310,790	\$ 5,587,201	\$ 6,198,964	\$ 4,740,128

Full Time Staff	25	9	9	11	12
Part Time Staff	4	3	4	1	1

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

UTILITIES WASTEWATER TRANSMISSION - 933

Account Number 401-933

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	-	596,503	611,324	693,784	824,821
1020	Part Time Wages	-	32,703	33,261	38,534	
1030	Overtime	-	50,840	70,118	89,007	50,000
1040	Premium Pay	-	13,690	7,800	14,353	29,000
	Total Salaries	\$ -	\$ 693,736	\$ 722,503	\$ 835,678	\$ 903,821
FRINGE BENEFITS						
2110	FICA Taxes	-	50,526	52,564	61,902	63,969
2210	Pension	-	185,099	146,132	142,325	245,468
2310	Group Insurance	-	139,407	157,229	135,656	213,729
2410	Workers Compensation	-	-	-	1,171	5,000
	Total Fringe Benefits	\$ -	\$ 375,032	\$ 355,926	\$ 341,054	\$ 528,166
OPERATING EXPENSES						
3110	Professional Services	-	63,405	63,244	58,725	95,000
3115	Pre-Employment Tests	-	194	58	982	
3180	Sludge Removal	-	-	-	-	12,500
3300	County Sewer Treatment	-	4,105,800	4,488,704	5,009,899	5,160,196
4110	Telephone	-	3,298	2,690	2,246	2,500
4210	Postage	-	45	327	26	6,000
4430	Equipment Rental	-	-	1,867	3,750	17,500
4510	Insurance Allocation	-	-	-	2,511	
4610	Building Maintenance	-	-	-	-	30,000
4620	Equipment Maintenance	-	95,478	106,609	122,494	158,000
4910	Conferences and Education	-	1,133	-	70	5,000
4919	Training	-	700	750	2,250	7,000
5110	Office Supplies	-	600	1,153	520	5,000
5215	Uniforms	-	2,442	497	3,017	12,000
5220	Chemicals	-	-	-	-	6,000
5245	Special Supplies	-	8,112	4,080	35,595	50,000
5410	Memberships	-	553	254	211	1,000
5510	Tools & Equipment	-	4,553	2,444	13,454	15,000
	Total Operating	\$ -	\$ 4,286,313	\$ 4,672,678	\$ 5,255,749	\$ 5,582,696
CAPITAL OUTLAY						
6320	Sewer Lines	-	-	-	-	135,000
6321	Lift Station Rehab	-	-	-	-	-
6420	Vehicles	-	3,205	233	-	105,000
6440	Equipment	-	6,983	-	-	-
6567	Repair and Rehab	-	-	-	-	333,000
	Total Capital Outlay	\$ -	\$ 10,188	\$ 233	\$ -	\$ 573,000
	TOTAL WATER & WASTEWATER	\$ -	\$ 5,365,268	\$ 5,751,340	\$ 6,432,482	\$ 7,587,683

Full Time Staff	0	15	16	15	14
Part Time Staff	0	1	1	1	1

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

UTILITIES-BILLING/CUSTOMER SERVICE - 935

Account Number 401-935

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	321,727	295,259	433,204	862,555	950,223
1020	Part Time Salaries	116,685	194,955	214,672	134,380	182,126
1030	Overtime	9,044	22,150	21,163	29,029	15,000
1040	Premium Pay	15,557	27,748	31,943	41,054	35,800
	Total Salaries	\$ 463,012	\$ 596,481	\$ 700,983	\$ 1,067,019	\$ 1,183,148
FRINGE BENEFITS						
2110	FICA Taxes	32,361	35,434	50,563	72,349	84,362
2210	Pension	105,434	140,643	180,777	272,993	313,239
2310	Group Insurance	69,136	61,177	102,730	148,241	212,855
2410	Workers Compensation	-	-	3,290	1,510	1,000
	Total Fringe Benefits	\$ 206,931	\$ 247,670	\$ 337,362	\$ 495,093	\$ 611,456
OPERATING EXPENSES						
3110	Professional Services	22,201	24,048	23,571	32,084	36,000
3115	Pre-Employment Tests	1,139	1,100	1,503	941	1,000
3150	Contract Services				3,671	-
4010	Local Travel	-	10	7	50	2,500
4110	Telephone	6,776	6,996	7,203	7,844	8,350
4210	Postage	42,611	47,841	55,103	44,696	75,000
4430	Equipment Rental	4,516	5,197	1,965	-	22,000
4510	Insurance Allocation	-	1,891	-	-	-
4620	Equipment Maintenance	683	95	-	3,854	5,500
4710	Printing	2,495	2,568	2,200	3,623	5,082
4910	Conferences/Education	3,432	17,255	16,326	13,818	28,051
5110	Office Supplies	4,651	2,934	12,203	3,126	10,000
5215	Uniforms	1,072	1,863	5,303	5,998	7,500
5410	Memberships & Subscriptions	396	871	518	1,287	1,650
5510	Minor Tools & Equipment	3,985	3,551	177	1,351	5,500
	Total Operating	\$ 93,957	\$ 138,127	\$ 126,079	\$ 122,344	\$ 208,133
CAPITAL OUTLAY						
6440	Equipment	37,000	8,056	869	869	37,000
	Total Capital Outlay	\$ 37,000	\$ 8,056	\$ 869	\$ 869	\$ 37,000
	Total Utility Customer Service	\$ 800,899	\$ 990,333	\$ 1,165,292	\$ 1,685,325	\$ 2,039,738

Full Time Staff	6	7	14	16	17
Part Time Staff	6	6	7	7	7

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 2020, there are currently 4 Safe Neighborhood Districts in operation which have all enjoyed increases in property values since their 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 2020 BUDGET

WINDERMERE/TREE GARDEN SND - 130

REVENUES

Account Number	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
311-006	Interest on Ad Valorem Taxes	-	389	-	2,885	-
361-090	Interest Earnings	-	1,908	-	7,435	-
361-300	Unrealized Gain	-	-	-	18	-
363-100	Winderemere Assessment	129,009	129,626	129,009	124,262	129,009
363-101	Winderemere Millage	22,758	29,961	33,500	36,054	43,329
363-200	Interest on Non-Ad Valorem	600	896	-	192	-
		\$ 152,367	\$ 162,780	\$ 162,509	\$ 170,847	\$ 172,338

Account Number 130-130

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
--------------------	--------------------	-----------------------	-----------------------	-----------------------	-----------------------	-----------------------

OPERATING EXPENSES

3110	Professional Services	9,100	7,152	9,100	8,925	9,100
3150	Contract Services	15,237	84,601	15,237	22,960	17,234
4310	Electric	6,000	5,371	6,300		
4615	Grounds Maintenance	24,000	24,000	24,000	24,000	-
Total Operating		54,337	121,124	54,637	55,885	26,334

CAPITAL OUTLAY

6381	Fencing & Gate	25,385	-	35,257	7,688	-
6440	Capital Equipment					73,359
6382	Linear Park & Landscaping	-	-	-	-	-
Total Capital Outlay		\$ 25,385	\$ -	\$ 35,257	\$ 7,688	\$ 73,359

DEBT SERVICE

9126	Transfer to Fund 270	72,645	36,322	72,645	72,645	72,645
9910	Construction Contingency	-	-	-	-	-
Total Debt Service		\$ 72,645	\$ 36,322	\$ 72,645	\$ 72,645	\$ 72,645
TOTAL CAPITAL		\$ 98,030	\$ 36,322	\$ 72,645	\$ 72,645	\$ 72,645

TOTAL EXPENDITURES

	\$ 152,367	\$ 157,446	\$ 162,539	\$ 136,218	\$ 172,338
--	-------------------	-------------------	-------------------	-------------------	-------------------

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

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET

HABITAT II - 140

REVENUES

Account Number	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
311-006	Interest on Ad Valorem Taxes	-	100	-	425	-
363-110	Habitat II Assessment	78,570	78,429	79,749	78,842	79,749
363-120	Habitat II Millage	16,528	19,137	21,522	24,378	30,416
363-200	Interest on Non-Ad Valorem	500	459	-	294	-
		\$ 95,599	\$ 98,126	\$ 101,271	\$ 103,940	\$ 110,165

Account Number 140-140

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
OPERATING EXPENSES						
3110	Professional Services	6,322	5,335	6,578	5,054	6,578
3150	Contract Services	9,560	45,173	-	11,564	11,017
Total Operating		15,882	50,508	6,578	16,619	17,595

CAPITAL OUTLAY

6380	Surveillance System	-	-	-	-	-
6385	Habitat II Renovations	73,717	5,974	90,693	35,503	92,570
Total Capital Outlay		\$ 73,717	\$ 5,974	\$ 90,693	\$ 35,503	\$ 92,570

DEBT SERVICE

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

TOTAL EXPENDITURES

\$ 95,599	\$ 56,482	\$ 101,271	\$ 52,122	\$ 110,165
------------------	------------------	-------------------	------------------	-------------------

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

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET

ISLES OF INVERRARY - 145

REVENUES

Account Number	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
311-006	Interest on Ad Valorem Taxes	58	47	-	350	-
363-130	Isles Assessment	69,567	69,473	69,731	69,454	-
363-140	Isles Millage	8,783	9,601	11,043	11,621	-
363-200	Interest on Non-Ad Valorem	397	318	-	156	-
		\$ 78,804	\$ 79,439	\$ 80,774	\$ 81,580	\$ -

Account Number 145-145

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
OPERATING EXPENSES						
3110	Professional Services	2,237	4,140	10,024	1,805	-
3150	Contract Services	7,798	7,949	8,077	8,202	-
Total Operating		10,035	12,089	18,101	10,007	-
CAPITAL OUTLAY						
6383	Condo Upgrades	42,984	12,936	62,673	-	-
Total Capital Outlay		\$ 42,984	\$ 12,936	\$ 62,673	\$ -	\$ -
TOTAL EXPENDITURES		\$ 53,019	\$ 25,025	\$ 80,774	\$ 10,007	\$ -

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

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET

MANORS OF INVERRARY SND - 155 CONDO I

REVENUES

Account Number	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
361-300	Unrealized Gain	-	-	-	-	-
363-151	Manors of Inverrary Assessment - 1	169,541	435,717	-	102,359	120,280
363-200	Interest on Non-Ad Valorem	1,029	2,368	-	617	-
369-905	Refund	-	65,440	-	-	-
385-135	Appropriation of Fund Balance	-	-	-	-	-
		\$ 170,570	\$ 503,525	\$ -	\$ 102,976	\$ 120,280

Account Number 155-155

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
--------------------	--------------------	-----------------------	-----------------------	-----------------------	-----------------------	-----------------------

OPERATING EXPENSES

3110	Professional Services	2,738	3,921	-	-	3,921
3150	Contract Services	9,622	19,244	-	19,820	12,028
Total Operating		12,360	23,165	-	19,820	15,949

CAPITAL OUTLAY

6382	Linear Park & Landscaping	-	-	-	-	-
6383	Condo Upgrades	192,335	59,626	-	-	104,331
Total Capital Outlay		\$ 192,335	\$ 59,626	\$ -	\$ -	\$ 104,331

TOTAL EXPENDITURES

\$ 204,695	\$ 82,791	\$ -	\$ 19,820	\$ 120,280
-------------------	------------------	-------------	------------------	-------------------

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

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET

MANORS OF INVERRARY SND - 159 COMMON AREAS

REVENUES

Account Number	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
311-006	Interest on Ad Valorem Taxes	-	-	-	-	-
363-150	Manors of Inverrary Assessment	130,187	-	-	23,205	129,932
363-160	Manors of Inverrary Millage	-	-	-	-	-
363-200	Interest on Non-Ad Valorem	808	-	-	-	-
369-905	Refund	-	-	-	-	-
385-135	Appropriation of Fund Balance	-	861,735	-	-	-
		\$ 130,995	\$ 861,735	\$ -	\$ 23,205	\$ 129,932

Account Number 155-159

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
OPERATING EXPENSES						
3110	Professional Services	4,551	3,133	-	3,211	3,133
3150	Contract Services	20,210	37,932	-	13,630	12,993
Total Operating		24,761	41,065	-	16,841	16,126

CAPITAL OUTLAY

6384	Manors Renovations	-	820,670	-	-	113,806
Total Capital Outlay		\$ -	\$ 820,670	\$ -	\$ -	\$ 113,806

DEBT SERVICE

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

TOTAL EXPENDITURES	\$ 24,761	\$ 861,735	\$ -	\$ 16,841	\$ 129,932
---------------------------	------------------	-------------------	-------------	------------------	-------------------

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

Fire Protection Fund

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET

FIRE PROTECTION FUND 190

REVENUES		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Account	Description	Actual	Actual	Actual	Actual	Budget
Number						
CHARGES FOR SERVICES						
311-003	Discount Current Taxes	-	-	(69,027)	-	-
316-040	Business Tax Penalties	3,193	8,391	38,441	36,548	10,000
341-062	Document Reproduction		144	53	75	
342-110	Fire Fee Assessment	14,433,851	14,657,625	14,795,215	16,121,561	16,483,856
342-141	Fire Protection	42,458	76,109	37,000	44,198	45,000
342-183	Fire Inspections	186,780	377,217	666,766	499,968	645,000
342-185	Fire Code Violations	-	-	-	100	-
342-500	Fire Annual Re-inspection	(2,775)	-	-	-	-
	Total Service Charges	\$ 14,663,507	\$ 15,119,486	\$ 15,468,447	\$ 16,702,449	\$ 17,183,856
MISCELLANEOUS REVENUES						
361-090	Interest Earnings	-	-	-	286	100
361-300	Unrealized Gain	-	-	-	0	-
363-200	Int on Non-Ad Valorem	16,186	74,870	42,494	65,360	25,000
	Total Miscellaneous	\$ 16,186	\$ 74,870	\$ 42,494	\$ 65,646	\$ 25,100
NON-RECURRING REVENUES						
369-300	Insurance Recovery		59,270		(14,817)	
381-135	Fund Balance Appropriation	-	-	-	-	-
389-140	Over/Short	-	-	-	-	-
381-250	Transfer from Fund 001	-	165,579	-	-	-
381-305	Transfer from Fund 305	-	-	-	1,800,000	-
384-150	Debt Proceeds	-	-	-	-	1,800,000
	Total Non-Recurring	\$ -	\$ 224,849	\$ -	\$ 1,785,183	\$ 1,800,000
	TOTAL REVENUES	\$ 14,679,692	\$ 15,419,205	\$ 15,510,941	\$ 18,553,279	\$ 19,008,956

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPEDITURES

CAPITAL OUTLAY-351

Account Number 190-351

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
Expenditures						
Account Number 190-351						
6144	Police Dept. Generator	-	-	-	-	-
6145	Golf Course Bldg upgrade	-	-	-	-	-
6205	Fire Station 30	-	66,546	-	154,518	1,000,000
6207	Fire Station 110	-	86,482	-	-	-
6210	Buildings	-	-	-	-	-
6211	Public Safety Building	-	-	-	-	-
6213	Fire Station 57	-	3,921	-	-	-
6214	Fire Station 73	-	-	-	-	-
6611	Firefighting Vehicle Replacement 78' Fire Ladder Truck	-	-	-	-	-
6215	West Kenlark (Temp) Fire Station	-	-	-	-	-
6205	Fire Station 30	209,760	-	-	-	-
6205	Fire Station 110	228	-	-	-	-
6213	Fire Station 57	-	-	-	-	-
6420	Vehicles	49,698	84,663	-	-	-
6440	Fire Equipment	40,722	306,700	-	160,155	182,870
6441	Radio System Upgrade	305,091	-	-	305,091	-
6611	Firefighting Vehicles	-	-	-	42,515	-
6613	Fire Staff Vehicle Replacement	-	-	-	-	-
9910	Construction Contingency	-	-	-	-	-
Total Fire Fee Fund Capital Projects		\$ 605,499	\$ 548,312	\$ -	\$ 662,278	\$ 1,182,870

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

FIREFIGHTING - 611

Account Number 190-611

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	6,111,361	5,874,186	5,666,306	6,397,675	7,022,065
1020	Part Time Salaries	41,758	55,567	50,451	37,926	27,973
1030	Overtime	663,220	711,701	757,932	723,433	397,400
1040	Premium Pay	300,359	246,384	386,307	258,031	606,260
1060	Longevity Pay	107,922	86,678	117,288	97,846	116,308
	Total Salaries	\$ 7,224,619	\$ 6,974,516	\$ 6,978,284	\$ 7,514,910	\$ 8,170,007
FRINGE BENEFITS						
2110	FICA Taxes	518,984	492,316	492,838	540,749	588,249
2210	Pension	2,690,276	2,352,769	2,245,257	2,710,531	2,980,483
2310	Group Insurance	741,309	743,948	731,240	894,286	934,683
2410	Workers Compensation	187,285	197,039	155,653	177,164	150,000
	Total Fringe Benefits	\$ 4,137,854	\$ 3,786,071	\$ 3,624,988	\$ 4,322,729	\$ 4,653,415
OPERATING EXPENSES						
3110	Professional Services	43,267	41,294	76,832	101,139	109,847
3112	Legal Contract Services	4,024	-	-	-	-
3115	Pre-employment Test	6,169	7,699	6,307	17,533	7,400
3150	Contract Services	167,882	143,326	-	-	-
4010	Local Travel	708	1,249	-	-	-
4110	Telephone	5,058	6,166	25,353	44,043	39,500
4210	Postage	57	127	441	681	650
4310	Electric	27,618	36,212	23,804	27,363	43,400
4320	Water & Sewer	28,379	32,060	31,408	32,618	25,900
4330	Propane Gas	10,253	9,546	9,157	4,907	16,000
4430	Equipment Rental	2,074	1,771	1,877	23,746	12,728
4510	Insurance Allocation	93,489	136,002	507,793	66	25,000
4610	Building Maintenance	12,090	23,613	34,118	30,413	62,949
4620	Equipment Maintenance	33,380	28,509	25,763	48,726	69,845
4625	Facility Repairs	-	15,444	20,966	18,176	75,000
4710	Printing	267	433	-	493	1,000
4910	Conferences & Educ	23,372	12,870	22,763	26,869	48,219
4912	Administrative Expense	2,813,783	2,406,892	2,813,783	2,813,783	2,813,783
5110	Office Supplies	4,865	1,663	1,247	1,504	3,720
5210	Janitorial Supplies	12,000	12,600	10,093	12,600	12,600
5215	Uniforms	75,998	75,299	124,375	80,484	119,024
5220	Chemicals	-	24	1,405	\$0	\$2,500
5245	Special Supplies	24,443	20,271	18,792	24,727	25,000
5410	Memberships/Subs	1,775	2,794	1,169	1,733	3,108
5510	Tools & Equipment	20,583	49,544	54,238	53,545	51,078
	Total Operating	\$ 3,411,533	\$ 3,065,408	\$ 3,811,684	\$ 3,365,152	\$ 3,568,251
CAPITAL OUTLAY						
6210	Buildings	-	-	-	-	42,500
6420	Vehicles	-	-	-	-	-
6440	Equipment	25,917	48,027	70,795	49,904	52,830
9126	Transfer to Fund 270	248,369	115,353	115,353	215,938	243,379
	Total Capital Outlay	\$ 274,286	\$ 163,379	\$ 186,148	\$ 265,842	\$ 338,709
OTHER USES						
9900	Other uses	\$ -	\$ -	\$ -	\$ -	\$ 147,174
TOTAL FIRE ADMIN		\$ 15,048,292	\$ 13,989,374	\$ 14,601,104	\$ 15,468,633	\$ 16,877,555

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

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

FIRE PREVENTION - 613

Account Number 190-613

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	286,871	287,327	291,785	306,185	309,394
1030	Overtime	33,213	37,999	34,362	23,672	15,000
1040	Premium Pay	19,799	12,019	14,227	14,258	13,464
1060	Longevity Pay	5,561	3,819	9,738	8,011	8,252
	Total Salaries	\$ 345,444	\$ 341,165	\$ 350,111	\$ 352,126	\$ 346,110
FRINGE BENEFITS						
2110	FICA Taxes	25,113	24,659	25,202	25,416	25,847
2210	Pension	142,713	126,636	133,057	134,259	148,510
2310	Group Insurance	36,987	36,877	37,885	38,307	39,358
2410	Workers Compensation	-	-	-	-	-
	Total Fringe Benefits	\$ 204,813	\$ 188,172	\$ 196,144	\$ 197,981	\$ 213,715
OPERATING EXPENSES						
4010	Local Travel	-	-	-	-	250
4110	Telephone	2,400	2,360	4,050	3,245	4,300
4210	Postage	17	-	-	-	250
4510	Insurance Allocation	-	-	-	-	-
4620	Equipment Maintenance	-	5,073	6,244	3,394	8,000
4710	Printing	823	874	104	856	3,100
4910	Conferences & Educ	1,538	1,350	980	1,353	3,700
4913	Educational Materials	1,185	3,000	4,964	1,988	5,000
5110	Office Supplies	-	-	-	-	500
5215	Uniforms	-	-	-	-	600
5410	Memberships/Subs	3,480	3,438	3,491	4,066	3,780
5510	Tools & Equipment	6,751	2,384	42	26	1,560
	Total Operating	\$ 16,194	\$ 18,479	\$ 19,875	\$ 14,927	\$ 31,040
CAPITAL OUTLAY						
6420	Vehicles	-	-	-	-	-
6440	Equipment	-	3,555	-	-	3,600
	Total Capital Outlay	\$ -	\$ 3,555	\$ -	\$ -	\$ 3,600
	TOTAL Fire Prevention	\$ 566,451	\$ 551,371	\$ 566,130	\$ 565,035	\$ 594,465

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

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

FIRE FLEET MAINTENANCE - 615

Account Number 190-615

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	76,590	70,340	81,483	90,335	90,517
1020	Part Time Salaries					-
1040	Premium Pay	550	600	600	600	600
	Total Salaries	\$ 77,140	\$ 70,940	\$ 82,083	\$ 90,935	\$ 91,117
FRINGE BENEFITS						
2110	FICA Taxes	5,585	5,103	5,968	6,732	7,172
2210	Pension	7,387	7,034	7,992	8,903	9,052
2310	Group Insurance	11,345	12,042	12,743	13,652	13,242
	Total Fringe Benefits	\$ 24,317	\$ 24,180	\$ 26,706	\$ 29,289	\$ 29,468
OPERATING EXPENSES						
3110	Professional Services	5,749	5,707	11,102	11,600	15,782
4620	Equipment Maintenance	95,749	101,480	146,949	118,085	119,000
4910	Conferences & Educ	-	-	-	-	1,500
5215	Uniforms	1,315	612	-	405	500
5245	Special Supplies	72,680	54,433	68,203	54,337	72,500
5510	Tools & Equipment	2,294	3,017	4,821	6,575	9,200
	Total Operating	\$ 177,788	\$ 165,249	\$ 231,075	\$ 191,002	\$ 218,482
CAPITAL OUTLAY						
6440	Equipment	23,686	-	23,072	23,500	15,000
	Total Capital Outlay	\$ 23,686	\$ -	\$ 23,072	\$ 23,500	\$ 15,000
TOTAL	Fire Fleet Maintenance	\$ 302,931	\$ 260,369	\$ 362,936	\$ 334,724	\$ 354,065

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 2020 BUDGET

PERFORMING ARTS CENTER- FUND 460

REVENUES

Account Number	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
329-200	SPC Event Permit	-	1,500	-	-	-
334-730	State Cultural Grant	-	-	-	-	-
337-323	Broward County - Library Grant	-	-	(123,742)	-	-
337-701	Broward County - PAC Grant	-	-	(220,632)	-	-
337-702	LAP 11 PI Promenade Grant	-	-	-	-	-
342-078	Police Special Detail	-	15,344	4,170	1,131	-
344-500	SPC Event Parking	-	43,917	10,169	12,410	-
347-346	Box Office Charges	-	13,678	32,268	31,147	-
347-348	Box Office Stage Door	-	-	-	-	-
347-351	Ticket Sales	-	-	74,365	78,501	-
347-352	Ticket Sales Stage door	-	-	-	-	-
347-625	Gross PAC Revenues	25,000	921	2,193	3,658	766,775
347-626	Gross PAC Rev Stage Door	-	-	-	-	-
347-627	Gross PAC Rev City Shows	-	-	-	-	392,000
347-360	Concession Sales	-	51,571	31,225	79,028	-
347-361	Concession Stage Door	-	-	-	-	-
347-920	Equipment Rev	-	9,860	11,392	12,875	-
347-930	Personnel Rev	-	75,928	73,215	55,183	-
361-090	Interest Earnings	-	3,836	5,413	1,538	-
362-205	Golf Food	-	783	-	-	-
362-622	Facility Rental Fees	-	103,473	-	121,946	-
362-624	Rental Fees Stage Door	-	-	202,160	-	-
362-650	Rental Income Transfer	-	12,000	-	-	-
366-500	Sponsorship	-	767	-	186	-
369-300	Insurance Recovery	100,000	-	-	-	-
369-095	Misc Rev	-	-	275,000	-	-
381-135	Appropriation of Fund Balance	-	-	-	-	-
384150	Debt Proceeds	-	-	-	-	-
381-250	Transfer from Fund 001	594,632	128,000	540,000	140,000	640,000
381-254	Transfer From Fund 450	-	-	200,000	-	-
381-260	Transfer from Fund 305	-	-	-	-	-
381-261	Transfer from Fund 401	-	-	200,000	-	-
381-262	Transfer from Fund 510	-	-	-	-	-
381-269	Transfer from Fund 623	270,368	360,000	360,000	360,000	160,000
	Total Revenues	\$ 990,000	\$ 821,578	\$ 1,677,197	\$ 897,603	\$ 1,958,775

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 2020 BUDGET - EXPENDITURES

PERFORMING ARTS CENTER - 912

Account Number 460-912

Object Code	Description	FY 2016 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	4,784	151,739	201,997	243,857	303,920
1020	Part Time Salaries	-	123,661	156,855	235,732	-
1030	Overtime	-	5,861	14,757	6,089	5,000
1040	Premium Pay	-	1,149	3,638	250	2,400
	Total Salaries	\$ 4,784	\$ 282,410	\$ 377,246	\$ 485,928	\$ 311,320
FRINGE BENEFITS						
2110	FICA Taxes	366	21,595	28,249	36,982	23,435
2210	Pension	-	58,151	74,107	81,019	100,295
2310	Group Insurance	-	15,290	25,979	33,318	41,847
2410	Workers Compensation	-	-	-	-	-
	Total Fringe Benefits	\$ 366	\$ 95,036	\$ 128,335	\$ 151,319	\$ 165,577
OPERATING EXPENSES						
3110	Professional Services	9,761	11,401	6,509	2,284	10,000
3112	Legal Contract Services	100,804	135,157	-	-	-
3115	Pre Employment Testing	-	450	3,040	2,430	4,000
3130	Bank Charges	-	-	61	1,524	2,000
3150	Contract Services	604,982	65,506	138,041	31,363	5,000
4010	Local Travel	-	-	-	-	600
4110	Telephone	-	7,064	13,326	15,654	24,000
4210	Postage	-	722	4,689	1,008	16,000
4310	Electric	45,582	114,845	69,515	78,699	72,000
4320	Water & Sewer	-	35,296	18,123	22,865	15,000
4430	Equipment Rental	-	4,296	2,636	4,352	10,000
4510	INS Allocation	-	-	2,075,000	-	20,000
4610	Building Maintenance	1,887	10,532	19,369	34,656	30,000
4615	Ground Maintenance	2,400	9,337	23,734	-	21,000
4620	Equipment Maintenance	-	10,175	7,204	6,177	5,000
4625	Facilities Repair	-	5,515	10,800	12,749	25,000
4710	Printing	-	1,769	-	-	35,000
4810	Promotions	136,019	13,211	-	-	-
4910	Con/Education	-	-	5,848	5,184	12,000
4911	Advertising	-	5,333	-	21,248	20,000
4920	Depreciation Expense	15,700	468,630	472,019	473,359	-
5110	Office Supplies	-	3,558	3,230	3,653	5,500
5210	Janitorial Supplies	-	7,798	5,613	12,957	10,000
5225	Concession Supplies	-	3,415	626	5,201	3,500
5245	Special Supplies	-	12,053	37,963	20,621	12,507
6230	LPAC Building	-	-	-	-	-
	Total Operating	\$ 917,136	\$ 926,064	\$ 2,917,347	\$ 755,985	\$ 358,107
CAPITAL EXPENSES						
6230	PAC Building	-	(34,200)	-	-	-
6370	PAC FF&E	127,664	-	-	-	-
6440	Capital Equipment	-	46,875	-	-	-
6598	Lobby Shades	-	-	-	-	-
9124	Transfer Fund 001	-	-	-	-	-
	Total Capital	\$ 127,664	\$ 12,675	\$ -	\$ -	\$ -
TOTAL CULTURE CENTER		\$ 1,049,950	\$ 1,316,184	\$ 3,422,928	\$ 1,393,232	\$ 835,004

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

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

PERFORMING ARTS CENTER OPERATIONS- 913

Account Number 460-912

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	4,784	216,288	-	-	-
1020	Part Time Salaries	-	-	-	5,563	270,326
1030	Overtime	-	-	-	-	-
1040	Premium Pay	-	600	-	-	-
	Total Salaries	\$ 4,784	\$ 216,888	\$ -	\$ 5,563	\$ 270,326
FRINGE BENEFITS						
2110	FICA Taxes	366	16,592	-	426	19,125
2210	Pension	-	71,375	-	-	-
2310	Group Insurance	-	44,304	-	-	-
2410	Workers Compensation	-	-	-	-	-
	Total Fringe Benefits	\$ 366	\$ 132,271	\$ -	\$ 426	\$ 19,125
OPERATING EXPENSES						
3110	Professional Services	9,761	25,000	-	-	-
3112	Legal Contract Services	100,804	-	-	-	-
3115	Pre Employment Testing	-	-	-	-	-
3150	Contract Services	604,982	150,000	158,881	293,024	300,000
4010	Local Travel	-	-	-	-	-
4110	Telephone	-	-	-	-	-
4210	Postage	-	841	-	-	10,000
4310	Electric	45,582	20,000	-	-	-
4430	Equipment Rental	-	-	-	-	6,000
4610	Building Maintenance	1,887	-	-	-	-
4615	Ground Maintenance	2,400	-	-	-	-
4620	Equipment Maintenance	-	-	-	-	-
4625	Facilities Repair	-	-	-	-	-
4710	Printing	-	5,000	4,662	-	20,000
4810	Promotions	136,019	100,000	70,249	-	-
4910	Con/Education	-	-	-	-	-
4911	Advertising	-	-	11,871	2,415	100,000
4920	Depreciation Expense	15,700	-	-	-	-
5110	Office Supplies	-	-	-	-	-
5210	Janitorial Supplies	-	-	-	-	-
5225	Concession Supplies	-	-	-	-	-
5245	Special Supplies	-	-	-	2,131	5,000
	Total Operating	\$ 917,136	\$ 300,841	\$ 245,664	\$ 297,570	\$ 441,000
CAPITAL EXPENSES						
6230	PAC Building	-	-	-	-	-
6370	PAC FF&E	127,664	-	-	-	-
6440	Capital Equipment	-	-	-	-	-
9124	Transfer Fund 001	-	-	-	-	-
	Total Capital	\$ 127,664	\$ -	\$ -	\$ -	\$ -
TOTAL CULTURE CENTER		\$ 1,049,950	\$ 650,000	\$ 245,664	\$ 303,558	\$ 730,451

Full Time Staff	0	4		0	0
Part Time Staff	0	0		25	20

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

PERFORMING ARTS CENTER CITY SHOWS - 915

Account Number 460-915

Object Code	Description	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	-	-	-	-	-
1020	Part Time Salaries	-	-	-	-	22,500
1030	Overtime	-	-	-	-	-
1040	Premium Pay	-	-	-	-	-
	Total Salaries	\$ -	\$ -	\$ -	\$ -	\$ 22,500
FRINGE BENEFITS						
2110	FICA Taxes	-	-	-	-	1,720
2210	Pension	-	-	-	-	-
2310	Group Insurance	-	-	-	-	-
2410	Workers Compensation	-	-	-	-	-
	Total Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ 1,720
OPERATING EXPENSES						
3110	Professional Services	-	-	-	-	-
3112	Legal Contract Services	-	-	-	-	-
3115	Pre Employment Testing	-	-	-	-	-
3150	Contract Services	-	-	-	10,996	27,600
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	-	-	-	55,537	-
4810	Promotions	-	-	-	15,250	225,000
4910	Con/Education	-	-	-	-	-
4911	Advertising	-	-	-	45,589	76,500
4920	Depreciation Expense	-	-	-	-	-
5110	Office Supplies	-	-	-	-	-
5210	Janitorial Supplies	-	-	-	-	-
5225	Concession Supplies	-	-	-	-	-
5245	Special Supplies	-	-	-	-	-
	Total Operating	\$ -	\$ -	\$ -	\$ 127,372	\$ 329,100
CAPITAL EXPENSES						
6230	PAC Building	-	-	-	-	-
6370	PAC FF&E	-	-	-	-	-
6440	Capital Equipment	-	-	-	-	-
9124	Transfer Fund 001	-	-	-	-	-
	Total Capital	\$ -				
TOTAL CULTURE CENTER		\$ -	\$ -	\$ -	\$ 127,372	\$ 353,320

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

Community Development Block Grant

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET EXPENDITURES

COMMUNITY DEVELOPMENT BLOCK GRANT FUND - 625

EXPENDITURES

Account Number 625-229- Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	-	-	-	-	45,000
1020	Part Time Salaries	-	-	-	-	10,000
1030	Overtime	-	-	-	-	-
1040	Premium Pay	-	-	-	-	600
	Total Salaries	\$ -	\$ -	\$ -	\$ -	\$ 55,600
FRINGE BENEFITS						
2110	FICA Taxes	-	-	-	-	4,254
2210	Pension	-	-	-	-	17,100
2310	Group Insurance	-	-	-	-	13,131
2410	Workers Compensation	-	-	-	-	-
	Total Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ 34,485
OPERATING EXPENSES						
3110	Professional Services	-	-	-	-	-
3115	Pre Employment Testing	-	-	-	-	-
3150	Contract Services	-	-	-	-	-
3425	City Matching Grants	-	-	-	-	-
3460	Youth Activities	-	-	-	-	-
4010	Local Travel	-	-	-	-	-
4110	Telephone	-	-	-	-	-
4210	Postage	-	-	-	-	300
4430	Equipment Rental	-	-	-	-	200
4620	Equipment Maintenance	-	-	-	-	200
4710	Printing Services	-	-	-	-	-
4810	Promotional	-	-	-	-	-
4910	Conferences & Education	-	-	-	-	6,000
4911	Advertising	-	-	-	-	3,000
5110	Office Supplies	-	-	-	-	1,000
5215	Uniforms	-	-	-	-	-
5410	Membership and Sub	-	-	-	-	-
5510	Minor Tools & Equipment	-	-	-	-	-
	Total Operating	\$ -	\$ -	\$ -	\$ -	\$ 10,700
CAPITAL OUTLAY						
6250	Housing Program	-	-	-	-	-
6330	Comm/Econ Dev Proj	-	-	-	-	-
6437	31 Ave Linear Park	-	-	-	-	-
6810	Software Upgrade	-	-	-	-	-
8300	Rehabilitation	-	-	-	-	-
8305	Micro Loan	-	-	-	-	-
8306	Windermere HOA Projects	-	-	-	-	-
8311	Elderly Emer Assist Prg	-	-	-	-	-
8312	Hurricane Shutter Program	-	-	-	-	-
8307	General Program Adminsistration	-	-	-	-	-
8308	Public Facilities and Improvements	-	-	-	-	-
8313	Park Improvements	-	-	-	-	-
8314	Property Acquisition/Rehabilitation	-	-	-	-	-
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	-	-	-	-	-
	Total Capital Outlay	\$ -				
	Total CDBG	\$ -	\$ -	\$ -	\$ -	\$ 100,785

Full Time Staff	0	0	0	0	1
Part Time Staff	0	0	0	0	2

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET EXPENDITURES

COMMUNITY DEVELOPMENT BLOCK GRANT FUND - 625

EXPENDITURES

Account Number 625-225- Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	76,411	72,178	22,940		-
1020	Part Time Salaries					-
1030	Overtime	-	-	-	-	-
1040	Premium Pay	2,273	8,775	445	414	-
	Total Salaries	\$ 78,683	\$ 81,227	\$ 23,385	\$ 414	\$ -
FRINGE BENEFITS						
2110	FICA Taxes	5,830	5,869	1,701	32	-
2210	Pension	24,367	32,186	9,612		-
2310	Group Insurance	10,421	10,497	3,738		-
2410	Workers Compensation	-	-	-		-
	Total Fringe Benefits	\$ 40,619	\$ 37,643	\$ 15,051	\$ 32	\$ -
OPERATING EXPENSES						
3110	Professional Services	-	1,296	4,479	105,004	78,000
3115	Pre Employment Testing					-
3150	Contract Services	-	-	-	-	-
3425	City Matching Grants	-	-	-	-	-
3460	Youth Activities	7,882	76,859	114,975	146,017	107,950
4010	Local Travel	-	-	-	-	-
4110	Telephone	-	-	-	-	-
4210	Postage	721	146	-	396	-
4430	Equipment Rental	2,059	2,302	-	-	-
4620	Equipment Maintenance	407	2,245	-	-	-
4710	Printing Services					-
4810	Promotional					-
4910	Conferences & Education	1,846	-	1,875	4,588	6,000
4911	Advertising	2,000	-	1,579	-	-
5110	Office Supplies	2,078	884	-	-	-
5215	Uniforms					-
5410	Membership and Sub					-
5510	Minor Tools & Equipment	-	-	-	-	-
	Total Operating	\$ 16,993	\$ 122,070	\$ 122,908	\$ 256,005	\$ 191,950
CAPITAL OUTLAY						
6250	Housing Program	128,785	47,322	5,200	37,110	-
6330	Comm/Econ Dev Proj	10,600	338,968	18,875	132,992	233,879
6437	31 Ave Linear Park	-	-	-	-	-
6810	Software Upgrade			9,550	5,600	-
8300	Rehabilitation	37,658	-	-	-	-
8305	Micro Loan					-
8306	Windermere HOA Projects	168,629	95,985	83,847	-	-
8311	Elderly Emer Assist Prg	-	-	-	-	-
8312	Hurricane Shutter Program	-	-	-	-	-
8307	General Program Administration					-
8308	Public Facilities and Improvements					-
8313	Park Improvements	38,139	61,138	10,050	311,187	-
8340	Weatherization/Hardening DRI	169,362	65,490	7,880	-	-
9910	Contingency					\$ 193,058
	Total Capital Outlay	\$ 553,173	\$ 447,461	\$ 135,402	\$ 486,888	\$ 426,937
	Total CDBG	\$ 689,467	\$ 688,402	\$ 296,745	\$ 743,339	\$ 618,887

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 2020 BUDGET

State Housing Initiatives Partnership (SHIP) - 627

REVENUES

Account Number	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
331-315	SHIP Housing Grant	328,263	454,275	301,014	93,401	97,408
337-385	Recapture Revenue	-	3,150	-	29,192	-
361-090	Interest Earnings	-	579	-	6,315	-
361-300	Unrealized Gain	-	-	-	17	-
381-135	Appropriation fr Fund Balance	-	-	-	-	-
		\$ 328,263	\$ 458,004	\$ 301,014	\$ 128,924	\$ 97,408

Account Number 627-224-Object	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	21,417	23,532	25,473	-	-
1030	Overtime	-	-	-	-	-
1040	Premium Pay	876	865	-	186	-
Total Salaries		\$ 22,293	\$ 23,684	\$ 25,473	\$ 186	\$ -
FRINGE BENEFITS						
2110	FICA Taxes	1,628	1,719	1,949	14	-
2210	Pension	6,376	10,325	8,406	-	-
2310	Group Insurance	3,360	3,741	2,119	-	-
Total Fringe Benefits		\$ 11,364	\$ 13,030	\$ 12,474	\$ 14	\$ -
OPERATING EXPENSES						
3110	Professional Services	8,131	2,000	-	-	1,000
4210	Postage	-	-	-	-	-
4510	Insurance Allocation	-	-	-	-	-
4610	Repairs/Maintance	-	-	-	-	-
4710	Printing Services	-	-	-	-	1,241
4910	Conferences/Education	-	-	-	-	6,000
4911	Advertising	-	-	-	-	1,500
4912	Administration	-	-	-	-	-
4932	Grants to Home Buyers	225,432	172,621	-	-	43,834
4935	Home Repair	9,700	41,620	100,000	179,205	43,834
4936	Home Repair (Special Needs Set-aside	-	48,808	59,067	59,786	-
5110	Office Supplies	947	1,500	-	-	-
5215	Uniforms	-	-	-	-	-
Total Operating		\$ 244,210	\$ 266,549	\$ 159,067	\$ 238,991	\$ 97,408
CAPITAL OUTLAY						
8300	Rehabilitation	122,875	25,000	-	-	-
Total Capital Outlay		\$ 122,875	\$ 25,000	\$ -	\$ -	\$ -
TOTAL SHIP		\$ 400,742	\$ 328,263	\$ 197,014	\$ 239,191	\$ 97,408

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

Home Trust Fund

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET EXPENDITURES

Home Trust Fund (HOME) - 629

REVENUES

Account Number	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
331-385	Home Grant	310,048	178,591	191,362	21,784	211,366
332-315	Recapture Revenue	-	-	18,380	54,435	-
361-090	Interest Earnings	-	-	-	-	-
361-300	Unrealized Gain	-	-	-	-	-
332-135	Appropriation fr Fund Balance	-	-	-	-	-
		\$ 310,048	\$ 178,591	\$ 209,742	\$ 76,219	\$ 211,366

Account Number 629-226

Object	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2019 Budget
OPERATING EXPENSES						
3110	Professional Services	5,993	595	-	-	-
4210	Postage	-	-	-	-	-
4510	Insurance Allocation	-	-	-	-	-
4610	Repairs/Maintance	-	-	-	-	-
4710	Printing Services	-	-	-	-	-
4910	Conferences/Education	-	-	-	-	-
4911	Advertising	-	-	-	-	-
4912	Administration	-	-	-	-	-
4932	Grants to Home Buyers	170,150	-	115,300	22,512	211,366
4935	Home Repair	-	-	-	-	-
4936	Home Repair (Special Needs Set-aside	-	-	-	-	-
5110	Office Supplies	-	-	-	-	-
5215	Uniforms	-	-	-	-	-
	Total Operating	\$ 176,143	\$ 595	\$ 115,300	\$ 22,512	\$ 211,366
CAPITAL OUTLAY						
8300	Rehabilitation	133,905	304,878	3,761	-	-
	Total Capital Outlay	\$ 133,905	\$ 304,878	\$ 3,761	\$ -	\$ -
	TOTAL SHIP	\$ 310,048	\$ 305,473	\$ 119,061	\$ 22,512	\$ 211,366

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 2020 BUDGET
EASTERN CRA - FUND 623**

REVENUES		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Acct #	Description	Actual	Actual	Actual	Actual	Budget
331-390	Grant Revenue		335,000	10,000	114,125	1,000,000
347-457	CRA Event				3,843	-
361-090	Interest Earnings	341	293	2,489	5,393	-
361-300	Unrealized Gain	-	-	30	11	-
362-645	International Trade Incubator	-	-	-	-	-
381-135	Appropriation of Fund Balance	-	-	-	-	-
381-250	Transfer from Fund 001	447,776	622,915	472,272	625,569	533,745
TOTAL REVENUES		\$ 448,117	\$ 958,208	\$ 484,790	\$ 748,941	\$ 1,533,745

**CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET
CENTRAL CRA - FUND 624**

REVENUES		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Acct #	Description	Actual	Actual	Actual	Actual	Budget
361-090	Interest Earnings	16	-	-	106	-
361-350	Gains On Investment			59,120		
361-400	Loss on Property Sale	-	-	-	-	-
362-640	Rental Income - Mission Lake	68,249	73,921	73,488	75,578	73,488
366-146	Contribution CRA	-	-	-	1,129,410	-
369-095	Miscellaneous Revenues	-	1,696	-	500	-
381-260	Transfer from Fund 001	150,000	-	364,104	288,536	259,002
TOTAL REVENUES		\$ 218,264	\$ 75,617	\$ 496,712	\$ 1,494,130	\$ 332,490

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

EASTERN COMMUNITY REDEVELOPMENT AGENCY - 623

Account Number 623-113-

Object	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	-	-	31,975	26,577	36,003
1040	Premium Pay	-	-	2,400	8,395	-
	Total Salaries	\$ -	\$ -	\$ 34,375	\$ 34,972	\$ 36,003
FRINGE BENEFITS						
2110	FICA Taxes	-	-	2,631	2,677	2,754
2210	Pension	-	-	6,321	8,387	13,681
2310	Group Insurance	-	-	3,491	2,345	8,489
2410	Workers Compensation	-	-	-	-	1,000
	Total Fringe Benefits	\$ -	\$ -	\$ 12,442	\$ 13,409	\$ 25,924
OPERATING EXPENSES						
3110	Professional Services	-	-	1,850	8,700	10,000
3150	Contract Services	167,858	253,065	-	-	191,732
4010	Local Travel	4	2	-	-	100
4110	Telephone	-	-	-	-	-
4210	Postage	1	-	110	-	100
4310	Electric	-	-	-	-	-
4510	Insurance Allocation	-	-	-	-	-
4710	Printing	-	-	-	305	40
4810	Promotions	2,200	-	45,574	187,629	100,000
4910	Conferences & Education	-	-	4,861	709	6,000
4911	Advertising	-	-	-	-	2,500
5215	Uniform	-	-	-	-	146
5410	Memberships/Subs	3,240	697	-	1,690	1,200
	Total Operating	\$ 173,303	\$ 253,764	\$ 52,395	\$ 199,033	\$ 311,818
CAPITAL OUTLAY						
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
OTHER GRANTS AND AID						
8308	CFG Projects CDBG	-	-	-	109,918	-
8309	CFG Project	-	-	2,211	200,000	-
8341	BRP - 38th Ave Impv.	-	-	-	-	1,000,000
8342	ERP Interior Buildout	-	-	-	64,125	-
	Total Other Grants and Aid	\$ -	\$ -	\$ 2,211	\$ 374,043	\$ 1,000,000
DEBT SERVICE						
7315	Interest Expense	-	-	-	-	-
7212	Principal Payments	-	-	-	-	-
9133	Trf to PAC Fund	270,368	360,000	360,000	360,000	160,000
	Total Debt Service	\$ 270,368	\$ 360,000	\$ 360,000	\$ 360,000	\$ 160,000
	TOTAL EASTERN CRA	\$ 443,671	\$ 613,764	\$ 461,422	\$ 981,456	\$ 1,533,745

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

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

CENTRAL COMMUNITY REDEVELOPMENT AGENCY - 624

Account Number 624-116-

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 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	-	-	5,791	1,710	-
3150	Contract Services	-	-	18,000	18,952	25,000
4010	Local Travel	-	-	-	-	-
4110	Telephone	-	-	-	-	-
4210	Postage	-	-	26	176	1,460
4310	Electric	8,244	7,538	4,391	3,773	10,000
4320	Water and Sewer	7,377	1,834	369	2,745	7,500
4610	Building Maintenance	1,000	900	-	26	2,500
4810	Promotions	-	-	1,669	-	-
4911	Advertising	-	-	105	2,769	1,000
4950	Mission Lakes Expenses	8,432	1,719	3,241	3,988	25,600
5110	Office Supplies	-	52	-	-	50
5410	Memberships/Subs	-	-	-	-	290
5800	Loss on Investment	-	269,165	-	-	-
	Total Operating	\$ 25,053	\$ 281,208	\$ 33,593	\$ 34,138	\$ 73,400
CAPITAL OUTLAY						
6410	CRA Building	-	-	-	51,573	25,000
6420	Vehicles	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -	\$ -	\$ -	\$ 51,573	\$ 25,000
DEBT SERVICE						
9125	Trf to Fund 130	150,000	-	-	-	-
9126	Trf to Fund 270	234,567	47,478	421,556	234,023	234,090
9129	Trf to Fund 401	-	-	-	-	-
9131	Trf to Fund 622	-	-	-	-	-
	Total Debt Service	\$ 384,567	\$ 47,478	\$ 421,556	\$ 234,023	\$ 234,090
TOTAL CENTRAL CRA		\$ 409,620	\$ 328,686	\$ 455,149	\$ 319,734	\$ 332,490

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

DEBT

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

DEBT SERVICE - 201

Account Number 001-201-

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
DEBT SERVICE						
9123	Transfer to Fund 110	-	-	30,184	-	-
9126	Transfer to Fund 270	4,779,213	4,793,577	4,326,030	5,408,233	6,420,901
9128	Transfer to Fund 305	440,008	1,066,317	-	23,539	-
9129	Transfer to Fund 623	447,776	622,915	472,272	625,569	533,745
9130	Transfer to Fund 624	150,000	-	364,104	288,536	259,002
9131	Transfer to Fund 460	640,232	140,000	540,000	140,000	640,000
9132	Transfer to Fund 510	-	-	-	-	-
9134	Transfer to Fund 190	-	165,579	-	-	-
9137	Transfer to Fund 160	-	-	-	-	-
9140	Transfer to Fund 115	-	-	32,326	32,420	-
9141	Transfer to Fund 625	72,314	-	-	-	-
9145	Transfer to Fund 629	-	-	-	-	-
9200	Advance to Related Org.	-	-	-	-	-
9920	Reserve/Contingency	-	-	-	-	-
9921	Reserve for Capital Outlay	-	-	-	-	-
	Total Capital Outlay	\$ 6,529,544	\$ 6,788,388	\$ 5,764,915	\$ 6,518,298	\$ 7,853,648
	TOTAL DEBT SERVICE	\$ 6,529,544	\$ 6,788,388	\$ 5,764,915	\$ 6,518,298	\$ 7,853,648

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

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET

DEBT SERVICE FUND - 270

REVENUES

Account Number	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
361-090	Interest Earnings	30	39	10	-	-
361-300	Unrealized Gain	7,086	287	195	-	-
381-135	Appropriation of Fund Balance	-	-	464,441	-	-
381-242	Trf from Fund 190	248,369	115,353	115,353	215,938	243,379
381-250	Trf from Fund 001	4,779,213	4,793,577	4,330,012	5,408,233	6,420,901
381-251	Trf from Fund 130	72,645	36,322	72,645	72,645	72,645
381-254	Trf from Fund 450	-	-	-	-	-
381-258	Trf from Fund 307	-	143,516	1,889,275	2,562,553	2,228,276
381-260	Trf from Fund 305	2,139,201	2,093,644	2,091,344	2,090,744	2,095,994
381-270	Trf from Fund 624	234,567	47,478	421,765	234,023	234,088
384-155	LHA Debt Payment	458,666	(917,471)	458,374	-	-
384-157	SND Debt Payment	36,550	93,519	36,423	-	-
389-900	Other Financing Sources	-	-	-	-	-
TOTAL REVENUES		\$ 7,976,327	\$ 6,406,264	9,879,837	\$ 10,584,136	\$ 11,295,283

EXPENDITURES

Account Number 270-271-

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
DEBT SERVICE						
7110	Principal Payments (Rev)	1,350,000	1,315,000	1,350,000	1,395,000	1,460,000
7115	Principal Payments 2005 GO	1,125,000	1,160,000	1,205,000	1,260,000	1,330,000
7117	Principal Payments 2017 GO	-	-	535,000	955,000	920,000
7120	Principal Payments BOA LOC	549,041	566,504	584,544	603,179	622,431
7122	Principal Water Utility Tax	600,500	620,000	640,000	660,500	682,000
7123	Principal - Electric Utility Tax	420,000	430,000	445,000	455,000	475,000
7131	Principal - Leasing 2 Fire Truck	58,928	-	-	-	-
7132	Principal - Suntrust Ambulance	46,173	-	-	-	-
7133	Principal - Suntrust Fire Truck	82,557	-	-	-	-
7135	Principal - Com Service Tax	560,000	580,000	600,000	620,000	640,000
7138	Principal - 2014 Fire Truck	-	60,558	62,232	63,954	65,723
7140	Principal - 2014 Supp Vehicle	42,141	43,952	45,842	-	-
7145	Principal - Vehicle Lease 2018	-	-	-	693,072	803,036
7210	Interest Payments (Rev)	398,755	356,140	329,135	326,803	1,170,045
7219	Interest Payments 2005 GO	965,373	933,644	886,344	830,744	765,994
7226	Interest Payments LOC BOA	243,547	227,100	260,458	187,965	168,946
7233	Interest - Electric Utility Tax	474,609	462,714	448,891	434,678	418,277
7234	Interest - Com Service Tax	292,336	274,696	260,459	257,164	235,600
7236	Interest - Suntrust Ambulance	1,538	-	-	-	-
7237	Interest - Suntrust Fire Truck	2,749	-	-	-	-
7238	Interest -Water Utility Tax	241,661	221,949	201,601	180,597	158,916
7242	Interest - 2014 Fire Truck	8,612	6,982	5,308	3,586	1,818
7244	Interest - 2014 Supp Vehicle	5,671	3,860	1,971	-	-
7248	Interest Payments - 2017 GO	-	143,516	1,354,275	1,607,553	1,308,276
7255	Interest - Vehicle Lease 2018	-	-	29,346	38,840	64,221
7316	Bond Issuance Expense	4,805	10,700	1,415	10,500	5,000
7360	Pmt Refunded Bond Escrow	-	-	-	-	-
9128	Transfer to 305	-	-	144,189	-	-
9920	Reserve/Contingency	-	-	-	-	-
Total Debt Service		\$ 7,473,996	\$ 7,417,317	\$ 9,391,010	\$ 10,584,136	\$ 11,295,283

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

Capital Improvement Fund (CIP)

INTRODUCTION

The City of Lauderhill's comprehensive plan provides for the capital improvement necessary to correct deficiencies, accommodate desired future growth and to replace workout facilities. 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 from 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

The FY 2020 budget in funding for general revenue bond in the amount of \$15 million dollars. These funds will be utilized to fund the construction of Wet Ken Lark Park competition track, a new outdoor swimming pool at the St George Park, the 38th Ave Construction and the new Fleet facilities.

Other Funding Sources and Loans are funding sources 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 2020 budget continues to fund 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 improvements. Funding is a separate millage rate from the general millage rate. The FY 2020 budget continues GO Bond 2017 which funds public safety, parks and streets and roads projects.

CIP IMPACT

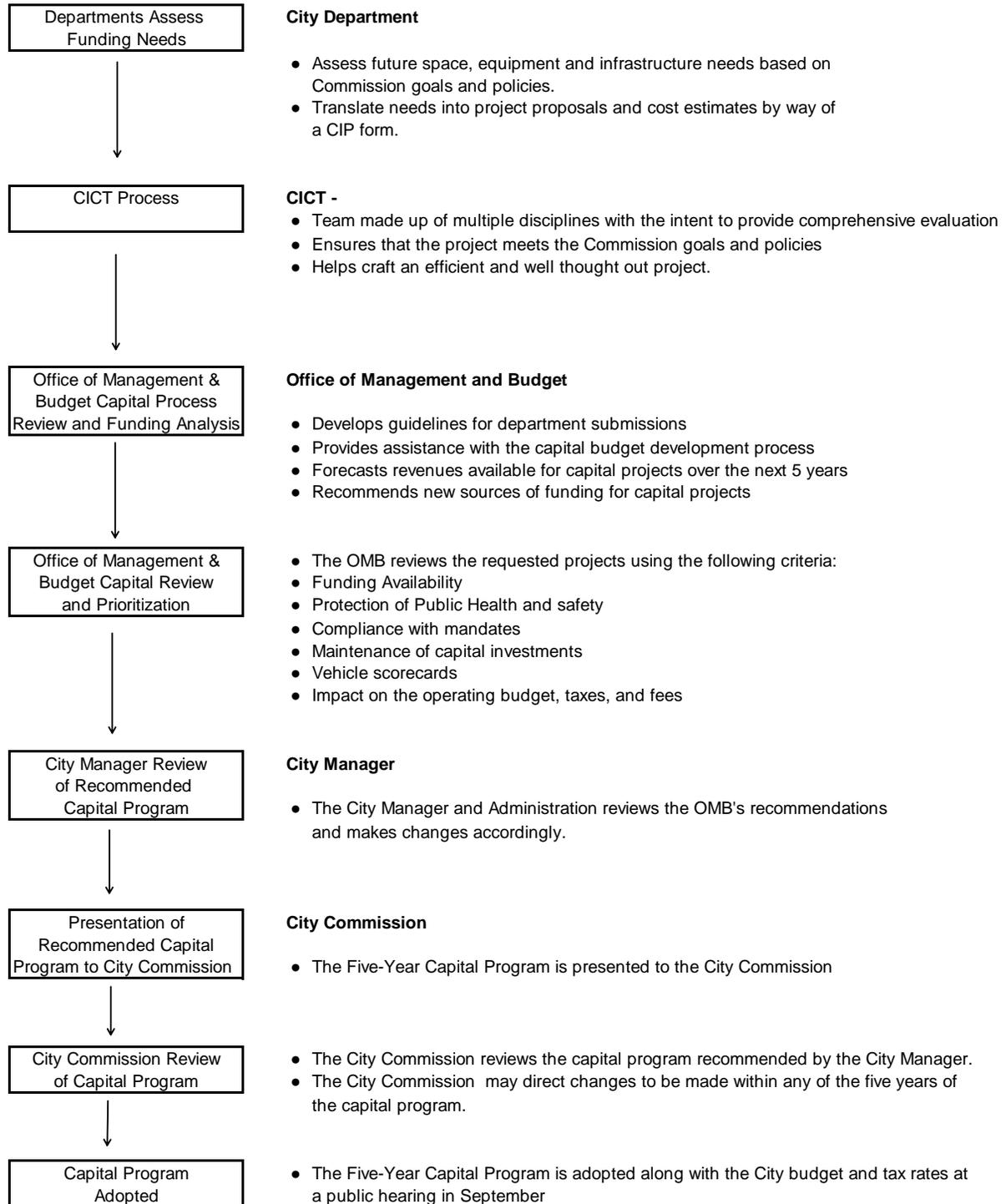
The City annually reviews the Capital Improvement Element of the Comprehensive plan to ensure that the fiscal resources will be available to provide for the needs and demands of the public. The long term financial planning process must take into account the initial acquisition and construction cost of the capital resource as well as the impact on the operating budget.

The FY 2020 budget includes the addition of several members of staff, including a capital project manager and maintenance workers in the Facilities departments. These position have been deemed necessary due, in part, to the additional capital infrastructure and the daily maintenance of the new and improved City facilities. The impact on the FY 2020 budget is estimated at \$109,000.00. These increases in salaries will be offset by savings in operating expenditure and increase revenue to be generated from the improved infrastructure at facilities. The FY 2020 budget includes a reduction in building maintenance budget as renovations to some of the City's oldest facilities have improved the energy efficiency and durability of each building.

The true impact of many of the CIP projects speak to the improvement of the residents and visitors of impression of the City as a great place to live, work and play. As the City

progresses 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 2020 BUDGET
CAPITAL IMPROVEMENT FUND - FUND 305**

REVENUES		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Acct #	Description	Actual	Actual	Actual	Actual	Budget
311-003	Discount - Current Debt Service	-	-	(85,630)	(93,080)	
311-005	Current Debt Service (GO)	2,170,154	2,247,376	2,508,692	2,701,898	2,095,994
334-352	Kaboom Grant Mullins Park	-	-			
334-490	FDOT Grant - Bus Shelter	-	-			
334-354	Liberman Park Grant	-	-			
334-356	31 Ave Linear Park Grant	-	-			
337-325	LAP 19th Street Greenway	-	-			
337-326	Broward Beautiful Grant	-	-			
337-400	Broward Bus Shelter Grant - SR7	-	-			
337-401	Broward Bus Shelter Grant - Oakland	-	-			
334-500	EMS Grant	-	-			
337-304	PEAF Computer Grant	-	-			
337-311	HIDTA Taskforce	-	-			
337-705	J Bradley Park Project	-	-			
361-090	Interest Earnings	-	-	-	23,369	2,500
361-300	Unrealized Gain	-	-		1	
363-200	Int on Non-Ad Valorem	5,772	8,422	9,474	9,123	6,000
364-100	Equipment Disposal	-	-			
365-292	Auction Sales	8,519	1,809	-	-	5,000
369-095	Miscellaneous Revenues	-	-			
381-135	Appropriation of Fund Balance	-	-			
381-115	Fund Balance					
381-250	Transfer from Fund 001	440,008	1,066,317		23,539	
381-253	Transfer from Fund 115	-	-	144,189	97,850	
381-262	Transfer from Fund 510	-	-			
381-280	Sale of Property	-	-			
381-262	Transfer From 510		1,596			
384-150	Debt Proceeds	-	-	4,000,000	-	15,000,000
389-900	Other Financing Sources	801,652	-	-	16,405,000	-
TOTAL REVENUES		\$ 3,426,105	\$ 3,325,520	\$ 6,576,725	\$ 19,167,700	\$ 17,109,494

CITY OF LAUDERHILL - FISCAL YEAR 2019 BUDGET - EXPENDITURES

CAPITAL BUDGET - 311 - VEHICLES

Account Number 305-311

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
Vehicles						
6111	Administration	-	50,000	27,000	-	-
6112	City Clerk	-	-	-	-	-
6114	MIS	19,239	-	-	-	-
6115	Special Events	-	-	-	-	-
6117	Park Ranger	-	69,384	-	-	-
6131	Finance Accounting	-	-	-	-	-
6133	Purchasing	-	-	-	-	-
6135	Finance Utilities	-	-	-	-	-
6137	Management & Budget	-	-	-	-	-
6138	Central Garage	-	-	-	-	-
6139	Housing & Eco Development	19,066	-	-	-	-
6161	Human Resources	-	-	-	-	-
6212	Building	-	21,000	-	-	-
6222	Planning & Zoning	-	-	-	-	-
6223	Code Enforcement	34,927	-	65,540	-	-
6312	Dees Maintenance	-	-	-	-	-
6313	Admin Building Maintenance	-	-	90,000	-	-
6315	Streets & Roads	-	50,000	199,000	-	-
6317	Dees Parks Maintenance	-	-	-	-	-
6511	Police Administration	-	-	-	-	-
6512	Police Operations	228,713	242,111	912,793	11,835	-
6514	Police Comm Service	-	-	-	-	-
6515	Police Support	-	-	-	-	-
6611	Firefighting	-	-	-	-	-
6613	Fire Prevention	-	-	-	-	-
6614	Fire Rescue	-	-	-	-	-
6711	Pals Admin	-	48,453	68,900	28,979	-
6712	Aquatics	-	-	-	-	-
6713	Athletics	-	-	-	-	-
6714	Parks	-	-	-	-	-
6716	Children	-	-	-	-	-
6717	Golf	-	10,000	-	-	-
6718	Transportation	0	0	220000	-	-
Total Vehicles		\$ 301,945	\$ 490,948	\$ 1,583,233	\$ 40,814	\$ -

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

CAPITAL BUDGET - 321 - EQUIPMENT

Account Number 305-321

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
Equipment						
6101	City Commission	11,712	1,921	-	-	-
6111	Administration	-	9,500	20,000	29,705	-
6112	City Clerk	16,880	-	16,100	20,116	16,000
6114	MIS	31,969	28,000	200,000	-	-
6115	Special Events	-	-	17,500	11,531	-
6117	Park Ranger	-	-	33,505	-	11,000
6131	Finance Accounting	-	4,000	-	-	-
6133	Purchasing	-	3,000	35,000	15,675	-
6135	Finance Utilities	-	-	-	-	-
6137	Office of Mgmt & Budget	-	-	-	-	13,500
6138	Fleet Maintenance	-	6,500	-	-	-
6139	Housing and Economic D	2,216	-	-	-	-
6161	Human Resources	-	16,476	-	-	-
6212	Building	3,887	-	-	-	-
6222	Planning & Zoning	6,486	-	-	-	-
6223	Code Enforcement	-	-	-	48,762	24,000
6312	Facilities Maintenance	-	2,958	-	-	-
6313	Admin-Facilities Main	-	-	65,000	232,148	-
6315	Dees Streets & Roads	-	-	20,000	-	-
6511	Police Administration	-	433,000	-	42,446	-
6512	Police Operations	-	-	157,000	42,620	-
6514	Police SRO	-	-	-	-	-
6515	Police Support	-	-	40,000	-	-
6614	EMS/Rescue	3,210	-	88,470	167,924	-
6711	Pals Admin	-	-	53,600	29,903	-
6715	Sports Park	-	-	630,000	-	-
6716	Children	-	-	1,750	-	-
6718	Transportation	-	-	8,500	-	-
6719	Community	-	-	-	-	-
Total Equipment		\$ 76,360	\$ 505,355	\$ 1,565,525	\$ 640,830	\$ 64,500

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

CAPITAL OUTLAY - 351

Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
Expenditures						
Account Number 305-351						
6145	Golf Course Bldg upgrade			10,000	-	-
6150	Police HVAC	19,989	-	300,000	763,836	-
6153	West Kenlark Track				71,434	2,000,000
6157	Brissett Property	8,642	9,121	-	-	-
6205	Fire Station 30					1,800,000
6207	Fire Station 110	424,092	85,409	-	-	-
6211	Public Safety Building					1,010,000
6213	Fire Station 57	-	50,000	-	-	-
6217	St. George Park	-	-	350,000	-	2,600,000
8345	38th Ave Construction	-	-	-	-	1,285,000
8366	Fleet FS 57 Facilities	-	-	-	-	900,000
6221	Vets Park Restroom Renovations	9,889	-	-	-	-
6231	Mall Library A/C	-	1,809	-	-	-
6326	WestWind Park Improvements	-	-	-	-	200,000
6334	Veterans Park Improvements	-	-	-	46,900	-
6929	City Hall Awning					20,000
6338	New City Hall Furniture	4,502	95,000	63,000	31,531	30,000
6347	Roundabouts	-	200,000	-	-	-
6352	Speed Humps	-	15,000	-	-	-
6386	Marketplace	-	20,000	-	-	-
6394	FRDAP Sports Park	-	-	-	49,875	-
6395	FRDAP St George	-	-	-	47,975	-
6397	John Mullins Renovation	-	-	-	105,673	-
6425	Fleet Garage	-	-	250,000	-	-
6438	LAP 35 Ave Park	-	577,102	-	-	-
6536	Jackie Gleason Basketball Court	-	-	-	-	54,000
6540	Jackie Gleason	-	-	20,000	-	-
6562	PALS Equipment	-	360,000	-	-	-
6568	Facility Furniture	-	-	-	4,467	50,000
6570	Sports Lighting	-	6,780	-	-	-
6576	Public Works Building Reno	-	-	95,000	-	-
6595	CSLIP Project	-	-	-	12,905	-
6614	Fire Rescue	-	-	-	11,500	-
7300	Other Financing Uses	-	-	-	262,087	-
7316	Bond Issuance Expense	295	-	-	249,675	-
8314	Property Acquisition	867,448	-	-	973,194	5,000,000
9134	Transfer to Fund 190	-	-	-	1,800,000	-
Total Other Capital Projects		\$ 1,334,857	\$ 1,420,221	\$ 1,088,000	\$ 4,431,052	\$ 14,949,000

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

GO BOND - 361

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
Account Number 305-361						
G O Bond						
6520	Gateway Programs	-	-	-	-	-
6540	J Mullen Community Ctr & Pool	-	-	-	-	-
7300	Other Financing Uses					
9126	Transfer to Fund 270	2,139,201	2,093,644	2,091,344	2,090,744	2,095,994
Total G O Bond		\$ 2,139,201	\$ 2,093,644	\$ 2,091,344	\$ 2,090,744	\$ 2,095,994

GO Bond 2017

**CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET
CAPITAL IMPROVEMENT FUND - FUND 307**

REVENUES		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Acct #	Description	Actual	Actual	Actual	Actual	Budget
311-003	Discount - Current Debt Service	-	-	(76,491)	(83,141)	
311-005	Current Debt Service (GO)	-	-	2,235,093	2,410,802	2,795,800
361-090	Interest Earnings	-	43,819	227,618	428,584	250,000
361-300	Unrealized Gain	-	-	1,810	1,137	
363-200	Int on Non-Ad Valorem	-	-	4,188	7,848	-
364-100	Equipment Disposal	-	-			
369-095	Miscellaneous Revenues	-	-			
381-135	Appropriation of Fund Balance	-	-			
381-135	Apropriation of Fund Balance	-	-	-	-	27,155,870
381-250	Transfer from Fund 001	-	-			
381-253	Transfer from Fund 270	-	-			
381-262	Transfer from Fund 510	-	-			
381-280	Sale of Property	-	-			
384-150	Debt Proceeds	-	-	9,229,613	-	-
389-900	Other Financing Sources	-	36,720,745	-	-	-
TOTAL REVENUES		\$ -	\$ 36,764,564	\$ 11,621,831	\$ 2,765,230	\$ 30,201,670

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

FUND 307 GO BOND 2016

Object Code	Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget
Fund 307					
G O Bond					
322-3110	Professional Service	57,973	156,628	5,818	3,118
332-0631	Fencing and Gate	3,760	-	-	-
322-6920	Truf Installation & Reno	22,123	866,220	120,487	144,779
322-6921	Pals Scoreboard	-	26,474	-	1,258
322-6922	Walking & Jogging	-	955	64,170	44,294
322-6923	Playground	-	-	-	-
323-3110	Professional Services	-	29,911	10,450	9,413
323-6924	Amphitheater	-	4,488	30,000	162,181
323-6925	Pavillions	-	-	-	83,188
323-6926	Outdoor Furnishing	-	-	-	100,928
324-3110	Professional Service	13,707	41,742	35,072	-
324-6212	Building	-	-	13,078	-
324-6565	Restroom Reno	3,200	-	455,659	9,735
324-6916	Tennis Court	-	-	-	84,974
325-3110	Professional Service	-	74,170	115	9,385
325-6565	Restroom Reno	-	-	118,529	57,068
325-6922	Walking & Jogging	-	-	90,510	128,720
325-6926	Outdoor Furnishing	95,400	-	-	36,480
325-6927	Fields & Dugouts	-	-	40,779	53,151
325-6928	Basket Ball Court	-	-	101,744	53,615
326-3110	Professional Services	25,723	33,567	2,925	4,390
326-6212	Building	-	101,557	339,052	107,246
326-6929	Awning	14,295	-	-	31,881
327-3110	Professional Services	20,188	47,737	15,700	-
327-6212	Building Reno	-	-	1,175	1,203,075
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	103,883	32,995	2,436
328-6212	Building	-	-	186,467	-
328-6565	Restroom Reno	-	-	6,000	243,598
328-6920	Truf Installation & Reno	-	7,820	-	520,394
328-6922	Walking & Jogging	-	-	-	64,300
328-6923	Playground	-	-	-	72,310
328-6930	Rehab Parks Pool	-	-	-	-
328-6931	Basket Ball Court	-	-	-	342,244
329-3110	Professional Services	57,679	5,201	-	-
329-6212	Building Reno	2,070	-	73,709	1,005,605
329-6923	Playground	-	-	-	10,000
329-6925	Pavillions	-	-	-	75,000
329-6926	Outdoor Furnishing	-	-	-	-
329-6932	Parking Improvement	-	-	23,811	281,015
329-6939	Bleachers	-	-	23,811	143,340
330-3110	Professional Services	-	22,268	9,896	-
330-6933	Bridge	2,450	-	224,285	4,280
330-6934	Landscaping Improvement	-	-	-	36,768
330-6935	Fountain Sign Pumps	-	-	-	-
331-3110	Professional Service	-	10,663	-	-
331-6926	Outdoor Furnishing	27,880	78,249	115	58,755
331-6935	Fountain Sign Pumps	-	-	-	10,000
332-6934	Landscaping Improvement	-	-	-	50,000
332-6936	Sidewalk	-	-	-	40,000
332-6937	Trees	-	-	-	10,000
333-3110	Professional Services	-	1,529	8,000	-
333-6212	Buliding	-	11,225	-	546,000
333-6923	Playground	40,870	-	-	22,905
333-6929	Awning	-	-	-	-
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
335-3110	Professional Services	-	5,841	-	64,580
335-6212	Building Reno	16,223	42,862	113,654	852,062
335-6353	Park Windscreen	-	-	-	18,778
336-3110	Professional Services	8,089	57,894	2,399	-
336-6212	Building Reno	4,450	-	5,815	1,871,344

336-6381	Fencing and Gate	-	-	-	96,702
336-6927	Fields & Dugouts	-	-	-	115,877
336-6939	Bleachers	-	-	-	96,702
337-3110	Professional Service	-	5,945	-	11,405
337-6378	Installation and Con	-	-	-	-
337-6523	Purchase	1,900	2,447,190	82,520	42,300
337-9910	Construction Contingency	-	-	-	-
338-3110	Professional Service	-	-	76,857	10,419
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	71,876	20,390	347,046
339-6378	Installation and Con	91,335	556,036	-	1,552,629
339-6945	Park Lot Lighting	-	-	428,000	572,000
339-7316	Bond Issuance Expense	-	-	-	-
339-9910	Construction Contingency	-	-	-	40,000
340-3110	Professional Services	-	3,420	-	-
340-6378	Installation and Con	-	-	-	-
340-6522	Land Purchase	-	-	-	-
340-9910	Construction Contingency	-	-	-	-
341-3110	Professional Services	-	-	83,847	16,706
341-6212	Building Reno	-	-	-	3,418,208
341-6940	Body Camera	-	-	227,573	73,601
342-3110	Professional Services	211,204	39,488	122,238	61,494
342-6378	Installation and Con	445,478	356,209	87,755	1,223,356
342-6523	Purchase	-	-	-	-
342-9910	Construction Contingency	-	-	-	400,000
343-3110	Professional Services	27,358	12,648	71,020	77,831
343-6378	Installation and Con	-	-	353,840	2,722,372
343-6523	Purchase	-	-	-	-
343-9910	Construction Contingency	-	-	-	800,000
344-3110	Professional Services	13,029	18,967	12,281	-
344-6378	Installation and Con	-	-	493,955	332,444
344-6523	Purchase	-	-	-	-
344-9910	Construction Contingency	-	-	-	100,000
345-3110	Professional Services	22,900	30,587	11,365	-
345-6378	Installation and Con	-	-	77,760	1,318
345-6523	Purchase	-	-	-	5,000
345-9910	Construction Contingency	-	-	-	76,160
346-3110	Professional Services	8,995	62,490	38,609	2,054
346-6378	Installation and Con	-	-	-	800,000
346-6523	Purchase	-	-	-	-
346-9910	Construction Contingency	-	-	-	73,000
347-3110	Professional Services	750	26,648	65,426	-
347-6378	Installation and Con	-	358,160	2,800	491,840
347-6523	Purchase	-	-	-	-
347-9910	Construction Contingency	-	-	-	40,800
348-3110	Professional Services	-	37,434	39,350	-
348-6378	Installation and Con	-	-	-	320,000
348-6523	Purchase	-	-	-	-
348-9910	Construction Contingency	-	-	-	5,000
349-3110	Professional Services	5,800	50,850	17,337	28,644
349-6378	Installation and Con	24,800	48,800	26,600	680,702
349-6523	Purchase	-	-	-	-
349-9910	Construction Contingency	-	-	-	100,000
352-3110	Professional Service	77,941	1,584	21,944	121,478
352-6378	Installation and Con	-	-	128,380	2,000,000
352-6523	Purchase	-	-	-	-
352-9910	Construction Contingency	-	-	-	250,000
353-3110	Professional Service	3,131	5,955	6,930	25,100
353-6378	Installation and Con	-	-	3,135	141,525
353-6523	Purchase	-	-	-	-
353-9910	Construction Contingency	-	-	-	10,000
371-3110	Professional Service	114,158	52,000	44,000	-
371-7300	Other fFinance uses	92,612	58,741	-	-
371-7316	Bond Issuance Expense	143,516	122,769	32,907	-
371-9126	Transfer to Fund 270	-	1,889,275	2,562,553	-
371-9910	Construction Contingency	-	-	-	884,019

Total G O Bond	\$ 1,863,968	\$ 8,047,606	\$ 7,295,591	\$ 30,201,670
-----------------------	---------------------	---------------------	---------------------	----------------------

**CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET
CAPITAL IMPROVEMENT FUND - FUND 307**

REVENUES		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Acct #	Description	Actual	Actual	Actual	Actual	Budget
311-003	Discount - Current Debt Service	-	-	(76,491)	(83,141)	
311-005	Current Debt Service (GO)	-	-	2,235,093	2,410,802	2,795,800
361-090	Interest Earnings	-	43,819	227,618	428,584	250,000
361-300	Unrealized Gain	-	-	1,810	1,137	
363-200	Int on Non-Ad Valorem	-	-	4,188	7,848	-
364-100	Equipment Disposal	-	-			
369-095	Miscellaneous Revenues	-	-			
381-135	Appropriation of Fund Balance	-	-			
381-135	Apropriation of Fund Balance	-	-	-	-	27,155,870
381-250	Transfer from Fund 001	-	-			
381-253	Transfer from Fund 270	-	-			
381-262	Transfer from Fund 510	-	-			
381-280	Sale of Property	-	-			
384-150	Debt Proceeds	-	-	9,229,613	-	-
389-900	Other Financing Sources	-	36,720,745	-	-	-
	TOTAL REVENUES	\$ -	\$ 36,764,564	\$ 11,621,831	\$ 2,765,230	\$ 30,201,670

Appendix

GLOSSARY of Budget Terms

Accrual: A basis of accounting in which revenues are recognized within the earned period and expenses are recorded when goods or services are rendered.

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 2020, 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.

Audit: An inspections of records, operations systems, inventories, etc. to ensure accuracy or to verify desired outcome.

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

Bond: A pledge to repay borrowed money at on a particular date in the future, known as date of maturity. Particularly, bonds involve an agreement to pay a specified dollar amount of interest at predetermined periods.

Budget: An outline of an organization's future plan stated in a financial terms. (fiscal year or biennium). A budget is used to plan and control revenue and expenses within the budget year.

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: An obligation that is requires to repay in the future.

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 2020 Budget, therefore, covers the period from October 1, 2019 through September 30, 2021. 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.

Full Time Equivalent: A conversion of a part time employee to the decimal equivalent of a fulltime employee based upon 2080 hours per annum.

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.

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.

Governmental Fund: An accounting grouping that is used for tax supported activities within the governmental fund. (For e.g. Special revenue fund, debt service fund and Capital revenue fund)

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 Lauderhill to perform a service or to follow specific guidelines. The City and its residents are forced to pay the cost of implementing mandates.

Modified Accrual: A combination of accrual basis accounting and cash basis accounting. Revenues are recognized as soon as it become available and measurable. Expenditures are recorded when a liability is incurred. Revenues are considered available when collected and are available to pay expenditures that are due within the current period.

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.

ACRONYMS

ADA – American Disability Act

CAFR – Comprehensive Annual Financial Report

CDBG – Community Development Block Grant

CERT – Community Emergency Response Team

CICT- Capital Improvement Criteria Team

CIP – Capital Improvement Plan

CF – Connection Fee

COLA – Cost of Living Adjustment

COPS – Community Oriented Policing Services

COU – Certificate of Use

CPI – Consumer Price Index

CRA – Community Redevelopment Agency

CST – Community Service Tax

DROP – Differed Retirement Option Plan

EMS – Emergency Medical Service

EOY – End of Year

FDLE – Florida Department of Law Enforcement

FDOT – Florida Department of Transportation

FTE – Full Time Equivalent

FY – Fiscal Year

GAAP – Generally Accepted Accounting Principles

GASB – Governmental Accounting Standard Board

GFOA - Government Finance Officers Association

JAG – Justice Assistance Grant

LCVB – Lauderdale Convention Visitor & Bureau

LPAC – Lauderdale Performing Art Center

NSP – Neighborhood Stabilization Program

PSA – Police Service Aide

SHIP – State Housing Initiative Partnership

SRO – School Resource Officer

SWAT – Special Weapon and Tactics

TRIM – Truth in Millage

VOCA – Victims of Crime Act

YTD – Year to Date

CITY COMMISSION

Mayor Ken Thurston
Vice Mayor M. Margaret Bates
Commissioner Howard Berger
Commissioner Richard Campbell
Commissioner Denise D. Grant



5581 West Oakland Park Blvd.
Lauderhill, FL 33313

www.lauderhill-fl.gov