

RESOLUTION NO. 14-154

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FORT LAUDERDALE, BROWARD COUNTY, FLORIDA ADOPTING THE FINAL BUDGET OF THE CITY OF FORT LAUDERDALE, FLORIDA FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2014, AND ENDING SEPTEMBER 30, 2015, WHICH INCLUDES THE BUDGET FOR THE GENERAL FUND, WATER AND SEWER/CENTRAL REGIONAL WASTEWATER FUNDS, DEBT SERVICE FUNDS, BUILDING FUNDS, SANITATION FUND, CEMETERY PERPETUAL CARE FUND, PARKING FUND, VEHICLE RENTAL FUND, SELF-INSURED HEALTH BENEFITS FUND, CITY INSURANCE FUND, STORMWATER FUND, COMMUNITY REDEVELOPMENT AGENCY FUND, CENTRAL SERVICES FUND, AIRPORT FUND, HOUSING AND COMMUNITY DEVELOPMENT FUND, POLICE CONFISCATION FUNDS, SPECIAL ASSESSMENT FUND, ARTS AND SCIENCE DISTRICT GARAGE FUND, BEACH BUSINESS IMPROVEMENT DISTRICT FUND, SCHOOL CROSSING GUARD FUND, STATE HOUSING IMPROVEMENT PROGRAM FUND, NUISANCE ABATEMENT FUND, AND SUNRISE KEY NEIGHBORHOOD IMPROVEMENT DISTRICT FUND.

WHEREAS, in accordance with the applicable provisions of the law, the City Commission of the City of Fort Lauderdale on September 3, 2014 approved Resolution No. 14-138 adopting a tentative millage rate and approved Resolution No. 14-139 adopting a recommended budget for the City of Fort Lauderdale, which includes the General Fund, Water And Sewer/Central Regional Wastewater Funds, Debt Service Funds, Building Funds, Sanitation Fund, Cemetery Perpetual Care Fund, Parking Fund, Vehicle Rental Fund, Self-Insured Health Benefits Fund, City Insurance Fund, Stormwater Fund, Community Redevelopment Agency Fund, Central Services Fund, Airport Fund, Housing And Community Development Fund, Police Confiscation Funds, Special Assessment Fund, Arts And Science District Garage Fund, Beach Business Improvement District Fund, School Crossing Guard Fund, State Housing Improvement Program Fund, Nuisance Abatement Fund, and Sunrise Key Neighborhood Improvement District Fund, for the fiscal period beginning October 1, 2014 and ending September 30, 2015 and determined the amount of available funds on hand, the estimated revenues, and appropriated amounts for the support of the various operations of the City for such fiscal period; and

WHEREAS, a "Notice of Proposed Tax Increase" advising the public that a public hearing on the final millage rate and final budget would be held on September 10, 2014 at 6:00 P.M. in the City Commission Room at City Hall, 100 North Andrews Avenue, Fort Lauderdale, Florida has been published as required by Florida Statute 200.065; and

WHEREAS, said public hearing has been held as stated above and comments from the public concerning said proposed final millage rates and proposed final budget have been

heard and considered; and

WHEREAS, as set forth during the final budget hearing the City Commission acknowledges that said final budgets reflect \$357,749,900 in estimated revenues, expenditures, and balances for the General Fund; \$184,108,095 in estimated revenues, expenditures, and balances for the Water and Sewer/Central Regional Wastewater Funds, \$49,565,181 in estimated revenues, expenditures, and balances for the Debt Service Funds; \$36,378,060 in estimated revenues, expenditures, and balances for the Building Funds; \$27,914,087 in estimated revenues, expenditures, and balances for the Sanitation Fund; \$26,129,746 in estimated revenues, expenditures, and balances for the Cemetery Perpetual Care Fund; \$25,379,917 in estimated revenues, expenditures, and balances for the Parking Fund; \$24,515,149 in estimated revenues, expenditures, and balances for the Vehicle Rental Fund; \$24,194,382 in estimated revenues, expenditures, and balances for the Self-Insured Health Benefits Fund; \$19,398,781 in estimated revenues, expenditures, and balances for the City Insurance Fund; \$18,943,071 in estimated revenues, expenditures, and balances for the Stormwater Fund; \$17,802,648 in estimated revenues, expenditures, and balances for the Community Redevelopment Agency Fund; \$17,284,762 in estimated revenues, expenditures, and balances for the Central Services Fund; \$17,074,275 in estimated revenues, expenditures, and balances for the Airport Fund; \$9,409,897 in estimated revenues, expenditures, and balances for the Housing and Community Development Fund; \$2,236,300 in estimated revenues, expenditures, and balances for the Police Confiscation Funds; \$1,919,964 in estimated revenues, expenditures, and balances for the Special Assessment Fund; \$1,160,555 in estimated revenues, expenditures, and balances for the Arts and Science Garage District Fund; \$1,095,597 in estimated revenues, expenditures, and balances for the Beach Business Improvement District Fund; \$1,030,138 in estimated revenues, expenditures, and balances for the School Crossing Guard Fund; \$798,953 in estimated revenues, expenditures, and balances for the State Housing Improvement Program Fund; \$400,000 in estimated revenues, expenditures, and balances for the Nuisance Abatement Fund and \$180,248 in estimated revenues, expenditures, and balances for the Sunrise Key Neighborhood Improvement District Fund for Fiscal Year starting October 1, 2014 and ending September 30, 2015 that total \$864,669,706; and

WHEREAS, it is the desire of the City Commission of the City of Fort Lauderdale to adopt a final budget for the fiscal year beginning October 1, 2014 and ending September 30, 2015;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF FORT LAUDERDALE, FLORIDA:

SECTION 1. That the recommended budget, titled "FY 2015 RECOMMENDED ALL FUNDS BUDGET" as amended, is hereby adopted and approved as the final budget of the City of Fort Lauderdale, as Exhibit "1", for the fiscal period beginning October 1, 2014 and ending September 30, 2015.


SECTION 2. That the City of Fort Lauderdale Staffing Levels, as amended, is hereby adopted as Exhibit "2", for the fiscal period beginning October 1, 2014 and ending September 30, 2015.

SECTION 3. That the adopted final operating budget for fiscal year 2015 establishes limitations on expenditures/expenses by fund total. Said limitation meaning that the total sum allocated to each fund for total expenditures/expenses may not be increased without specific authorization by a duly enacted resolution effecting such amendment or transfer.

SECTION 4. That during the course of the 2015 fiscal year the City Commission may transfer budgeted amounts from one department, fund or project to another department, fund or project and otherwise amend the budget by Motion in accordance with Section 9.04 of the City Charter. For all other amendments of the budget not falling within the provisions of Section 9.04 of the City Charter, the budget shall be amended by Resolution.

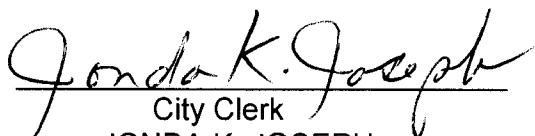
SECTION 5. That this resolution will take effect immediately upon its adoption.

ADOPTED this 10th day of September 2014.



Mayor
JOHN P. "JACK" SEILER

ATTEST:



City Clerk
JONDA K. JOSEPH

City of Fort Lauderdale Personnel Complement*

	Fiscal Year 2014 Adopted				Fiscal Year 2015 Recommended			
GENERAL FUND:								
City Attorney	25.0	-	-	25.0	27.0	0.6	-	27.6
City Auditor	5.0	-	-	5.0	6.0	-	-	6.0
City Clerk	5.0	2.4	-	7.4	5.0	2.4	-	7.4
City Commission	12.0	-	-	12.0	12.0	-	-	12.0
City Manager	31.0	-	3.0	34.0	34.0	0.5	3.0	37.5
Finance	58.0	-	-	58.0	41.0	-	0.5	41.5
Fire-Rescue	437.0	10.3	-	447.3	444.0	10.8	-	454.8
Human Resources	19.0	-	2.0	21.0	19.0	0.6	0.5	20.1
Parks & Recreation	217.0	70.0	1.0	288.0	224.0	69.5	1.0	294.5
Police	651.0	16.3	-	667.3	663.0	20.3	-	683.3
Public Works	39.0	-	-	39.0	56.0	-	-	56.0
Sustainable Development	59.0	2.4	1.0	62.4	63.0	2.4	0.5	65.9
Transportation & Mobility	7.0	1.5	-	8.5	11.0	0.5	0.5	12.0
General Fund Total	1,711.0	107.9	4.0	1,822.9	1,643.0	107.6	5.0	1,755.6
Community Redevelopment Agency Fund (CRA):								
Sustainable Development	8.0	-	-	8.0	9.0	-	-	9.0
Community Redevelopment Agency Fund Total	8.0	-	-	8.0	9.0	-	-	9.0
Grants and Confiscation Funds:								
Sustainable Development	11.0	-	1.0	12.0	11.0	-	-	11.0
Police	15.0	-	-	15.0	8.0	-	-	8.0
Grants and Confiscation Funds Total	26.0	-	1.0	27.0	19.0	-	-	19.0
Building Permit Fund:								
Sustainable Development	57.0	0.7	-	57.7	65.0	0.7	-	65.7
Building Permit Fund Total	57.0	0.7	-	57.7	65.0	0.7	-	65.7
Sanitation Fund:								
Parks & Recreation	78.0	-	-	78.0	80.0	8.4	-	88.4
Public Works	9.0	-	-	9.0	5.0	-	-	5.0
Sanitation Fund Total	87.0	-	-	87.0	85.0	8.4	-	93.4
Water & Sewer Fund:								
Finance	-	-	-	-	23.0	-	-	23.0
Public Works	298.0	-	1.0	299.0	301.0	-	1.0	302.0
Water & Sewer Fund Total	298.0	-	1.0	299.0	324.0	-	1.0	325.0
Central Regional Fund:								
Public Works	35.0	-	-	35.0	35.0	-	-	35.0
Central Regional Fund Total	35.0	-	-	35.0	35.0	-	-	35.0
Parking Fund:								
Transportation & Mobility	67.0	11.1	-	78.1	69.0	10.1	-	79.1
Parking Fund Total	67.0	11.1	-	78.1	69.0	10.1	-	79.1
Airport Fund:								
Transportation & Mobility	19.0	0.8	-	19.8	20.0	0.8	-	20.8
Airport Fund Total	19.0	0.8	-	19.8	20.0	0.8	-	20.8
Stormwater Fund:								
Public Works	28.0	-	-	28.0	26.0	-	-	26.0
Stormwater Fund Total	28.0	-	-	28.0	26.0	-	-	26.0
City Insurance Fund:								
Human Resources	12.0	-	-	12.0	13.0	-	-	13.0
City Insurance Fund Total	12.0	-	-	12.0	13.0	-	-	13.0
Central Services Fund (ITS):								
Information Technology Services	61.0	4.7	-	65.7	65.0	4.7	-	69.7
Central Services Fund (ITS) Total	61.0	4.7	-	65.7	65.0	4.7	-	69.7
Vehicle Rental Fund (Fleet):								
Public Works	3.0	-	-	3.0	4.0	-	-	4.0
Vehicle Rental Fund (Fleet) Total	3.0	-	-	3.0	4.0	-	-	4.0
Arts & Science District Garage Fund:								
Transportation & Mobility	-	1.6	-	1.6	-	1.6	-	1.6
Arts & Science District Garage Fund Total	-	1.6	-	1.6	-	1.6	-	1.6

*Seasonal positions, which are utilized for events or seasonal programming are no longer included.