RESOLUTION NO. 14-154

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF **FORT** LAUDERDALE. **BROWARD** COUNTY. 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 **DEBT** SERVICE FUNDS. BUILDING SANITATION FUND, CEMETERY PERPETUAL CARE FUND. PARKING FUND, VEHICLE RENTAL FUND, SELF-INSURED BENEFITS FUND. CITY INSURANCE 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. ABATEMENT FUND. SUNRISE NUISANCE AND 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:

<u>SECTION 1</u>. 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.

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<u>SECTION 2</u>. 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.

<u>SECTION 3.</u> 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.

<u>SECTION 4</u>. 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:

JONDA K. JOSEPH

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FY 2015 Recommended All Funds Budget (Revised 9-9-2014)

		Water &										1			· · · · · · · · · · · · · · · · · · ·				-					
	General Fund	Sewer/ Central Regional Wastewater	Debt Service Funds	Building Funds	Sanitation	Cemetery Perpetual Care	Parking	Vehicle Rental (Fleet)	Self- Insured Health Benefits	City	Stormwater	Community Redevelopment Agency (CRA)	Central Services (ITS)	Airport	Housing & Community Development	Police Confiscation Funds	Wave Special Assessment	Arts & Science District Garage	Beach Business Improvement District	School Crossing Guard	•	Nuisance	Sunrise	Total Operating Funds
ojected Cash Balances Brought For	ward:						. u.i.i.i.g	(1 100)		Managare	JUINWALE	(C(O4)	(13/	Aupoix	Development	Pullus	Pasessillelir	Janage	. District	Guara	Program /	Abatement	Key	ruitus
for Year Operating Balance		1,394,788	-	18,183,497	4,477,233	•	6,491,444	2,728,843	1,725,223	3,115,675	11,003,935	4,794,071	953,591	-		1,991,540	•	_	399,899	157,538		400,000	99,940	109,020,77
eserves - Budget Stabilization	4,457,240	•	•	-	-	-	-	-	-	-	-	4 -	•	-	•	•	-	-	•	-	-	-	•	4,457,24
serves - OPEB*	-	•	•	-	•	-	-	-	-	-	-	•	-	-	•	-	•	-		-	•	-	-	-
erves - Prepaid Pension erves - Other	4,273,912	- 53 334 550	14 007 027	2 452 250	4 004 000		-				·	•			-	· · · -	•	•		•	-	. •	-	4,273,91
etal Balances Brought Forward	833,479 60,668,191	53,221,566 54,616,354	14,907,837 14,907,837	2,492,259 20,675,756	4,021,863 8,499,096		3,675,161 10,166,605	5,709,901 8,438,744	1,725,223	12,216 3,127,891	1,124,280 12,128,215	4,794,071	54,588 1,008,179	9,326,397 9,326,397	38,124 38,124	1,991,540		-	399,899	157,538		400,000	99,940	119,347,41 237,099,34
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nated Revenues: SE Millage													• "											
lorem - Operating 4.1193	103,740,894	-		_	-		_	-	_		_				_	_	_	_	_	_				103,740,89
orem - Debt Service 0,1958		-	4,879,684		_	-	_	_				-			_	-	-	-	-		-		-	4,879,68
rem - Sunrise Key 1.0000	-	-	· · · -		-	-	-	-	_	-		•	-	, .		_	_	-	_	-		_	80,098	80,0
d Use Tax	6,278,915		-	-	-	•	-	-	_	-			-		•	-	-	٠.	-			_		6,278,9
e Fees	22,190,000	-	-	•	· · -	-	-	-	=	-	-	-		-	-	-	-	-	- '	-	_	•		22,190,00
ervice Taxes	36,756,223	-	-	•	-	-	•	-	-	-	-	-	-	-		•	-	-	-	-	-	•	- ,	36,756,2
and Permits	2,651,006		-	15,027,556	-	-	•	-	-	-	-	-	-	-	-	•	-	-	-	-	-	-	4	17,678,5
/ernmental	19,137,268	122 020 970	•	125 000	45 462 500	-		47.000.000	-	-	-	8,320,162	-		9,371,773	·	•			•	776,453	-		37,605 , 6
for Services d Forfeitures	21,527,625 3,673,829	122,939,878	-	125,990	15,162,899	-	11,747,285	15,962,070	22,218,046	16,184,692	6,416,943	٠	16,103,830	3,796,402	-	231,260	•	1,155,995		-	-	-	-	253,572,9
a ronelales	81,125,949	6,551,863		548,758	103,553	2,200,000	3,039,935 426,092	114,335	- 251,113	86,198	397,913	- 191,4 6 8	172,753	- 3,951,476	-	13,500	1.919.9 6 4	4.560	695,698	872,600	72 500	-		7,586,36
tevenues .	297,081,709		4,879,684	15,702,304			15,213,312		· · · ·	16,270,890	6,814,856	8,511,630	16,276,583		9,371,773	244,760	1,919,964		695,698	872,600	22,500 798,953	-	210 80,308	98,777,96 5 89,147,2 :
Fransfers and Other Sources			20 777 660		4 4 4 0 5 7 0								······			•				· · ·				,
	· · ·		29,777,660		4,148,539		-	-	<u> </u>	-		4,496,947			-	· -	-	-	-	-	-		-	38,423,1
Revenues and Other Sources	297,081,709	129,491,741	34,657,344	15,702,304	19,414,991	2,200,000	15,213,312	16,076,405	22,469,159	16,270,890	6,814,856	13,008,577	16,276,583	7,747,878	9,371,773	244,760	1,919,964	1,160,555	695,698	872,600	798,953		80,308	627,570,3
RESOURCES AVAILABLE \$	357,749,900	184,108,095	49,565,181	36,378,060	27,914,087	26,129,746	25,379,917	24,515,149	24,194,382	19,398,781	18,943,071	17,802,648	17,284,762	17,074,275	9,409,897	2,236,300	1,919,964	1,160,555	1,095,597	1,030,138	798,953	400,000	180,248	864,669,7
litures by Department:	4,015,390																							
omey ∄tor	978,798	-		-		-	•	-		-	-	-	•	-	-	-	•	•	. •	•		-	-	4,015,3
k .	1,468,830	_	_	-		-	-	-	-	-	-			-	-	-	•	-	•	•	-	-	-	978,7 1,468,8
ımission	1,140,592	-	•		-		_ '	_					_	<u></u>		· -	-	-	-	-	-	•	-	1,140,5
nager ,	5,137,774	-	-	-	-		-	_					-	-		-	-	-	_	-	_	-	_	5,137,7
	5,295,186	2,621,564	-	-	-	-	-	-	-	-	-	-		-	_	-	_	_	-		-	_	_	7,916,7
crie	67,533,368	-	-	-	•	-	-	-	-	-	-	-	-	-	-	-		-	-	•	-	-	-	67,533,3
Resources	3,259,722	-	-	-	•	-	-	-	23,459,320	15,529,670	-	-	-	•	-	-	•	•	-	-	-	-	-	42,248,7
tion Technology Services	-	-	-	•		-	•	•	-	-	-	-	15,151,924	•	-	-	•	-	-	-	=		-	15,151,9
d Recreation	38,196,907 93,706,832	-	-	-	12,573,326	900,259	-	-	-	-	-	-	•	-	•		-	-	-		-	•	-	51,670,4
orks	6,294,191	91,269,683		-	- 10,753,329	-	-	- 15,2 87 ,505	-	-	- 6,651,150	-	•		-	1,177,641	-	-	-	893,012	-	-	-	95,777,4
ible Development	8,046,257	,,000	-	13,208,042		-	-				-	4,588,892		-	9,371,773	-	-		- 695,698	-	798,953	400,000	-	130,255,8 37,109,6
tation & Mobility	2,634,705	-	-		-		15,781,523	_	-			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_	7,989,184	-	_	1,919,964		-	_	. 50,555	+00,000	_	29,485,9
vice	•	33,116,202	34,629,505	· -	· -		-	-	-	-	-		-	-	-	-	-	-	-	-	•	-		67,745,7
neral Government	18,083,023		-	-		-							-		-	*		<u>.</u>		-	-		80,308	18,163,3
perating Expenditures	255,791,575	127,007,449	34,629,505	13,208,042	23,326,655	900,259	15,781,523	15,287,505	23,459,320	15,529,670	6,651,150	4,588,892	15,151,924	7,989,184	9,371,773	1,177,641	1,919,964	1,160,555	695,698	893,012	798,953	400,000	80,308	575,800,5
sources Allocated:																								
l Transfers Out	32,708,271	2,684,345	· -	487,903	534,730	-	378,345	19,460	-	78,026	226,340	94,497	1,121,346	154,008	-	30,229	-	-	-	-	-	-	-	38,517,5
onary Transfers Out	1,222,113		-	-	-	-		•		-	-	-	. •	-	-	-	-	-	-	-	-	-	-	1,222,1
ransfers Out	7,359,750		-	407.000	- 	350,000	(165,286)	75,000	<u></u>	-	2,115,887	13,105,970	610,000	585,868	 ,	•	-			-		-	<u>•.</u>	30,264,4
ther Resources	41,290,134	8,911,613		487,903	534,730	350,000	213,059	94,460	-	78,026	2,342,227	13,200,467	1,731,346	739,876	<u> </u>	30,229	· · · · · · · · · · · · · · · · · · ·		• •	-	•			70,004,0
penditures Allocated	297,081,709	135,919,062	34,629,505	13,695,945	23,861,385	1,250,259	15,994,582	15,381,965	23,459,320	15,607,696	8,993,377	17,789,359	16,883,27 0	8,729,060	9,371,773	1,207,870	1,919,964	1,160,555	695,698	893,012	798,953	400,000	80,308	645,804,6
d Balances and Reserves:		4			,																			
ed Year End Balance	55,322,272		-	20,619,188	1,829,533	-	5,554,535	2,217,271	735,062	3,778,869	8,829,553	13,289	346,904	-	•	1,028,430	-	•	399,899	137,126	•	-	99,940	102,396,5
- Budget Stabilization	4,457,240	-		•	-	-	•	•	-	-	•	-	-	-	-	•	-	-	-	-	-	-		4,457,2
- OPEB*	-	46 701 00-	14000	7 000 000	9 484 120	-			-			• .			-	•	•	-	-	•		-	•	
- Other alances and Reserves	888,679 60,668,191	46,704,355 48,189,033	14,935,676 14,935,676	2,062,927 22,682,115		24,879,487 24,879,487	3,830,800 9,385,335	6,915,913 9,133,184	735,062	12,216 3,791,085	1,120,141 9,949,694	13,289	54,588 401,492	8,345,215 8,345,215	38,124 38,124	1,028,430	 -	<u>:</u>	399,899	137,126		-	99,940	112,011,2 218,865,0
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RESOURCES ALLOCATED \$ Post-Employment Benefits (OP		184,108,095			27,914,087	26,129,746	25,379,917	24,515,149	24,194,382	19,398,781	18,943,071	17,802,648	17,284,762	17,074,275	9,409,897	2,236,300	1,919,964	1,160,555	1,095,597	1,030,138	798,953	400,000	180,248	864,669,

City of Fort Lauderdale Personnel Complement*

	F	iscal Year 20	014 Adopted	Fiscal Year 2015 Recommended					
GENERAL FUND:					Man see as				
City Attorney	25.0	-	-	25.0	27.0	0.6	- Control of the cont	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	-	- 1	12.0	12.0	-	-	12.0	
City Manager	31.0	-	3.0	34.0	34.0	0.5	3.0	37.	
Finance	58.0	-	-	58.0	41.0	-	0.5	41.	
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.:	
Parks & Recreation	217.0	70.0	1.0	288.0	224.0	69.5	1.0	294.	
Police	651.0	16.3	-	667.3	663.0	20.3	-	683.	
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.	
Transportation & Mobility	7.0	1.5	-	8.5	11.0	0.5	0.5	12.	
		SAMORE					80	Mariya	
Community Redevelopment Agency Fund (CRA):									
Sustainable Development	8.0	-	_	8.0	9.0	-	_	9.	
	1/1/2014/95						Mark S		
		TO STATE OF SECURITY STATES OF THE STATES OF	And the section of the control of the section of th	A STATE OF THE STA	The same of the sa				
Grants and Confiscation Funds:	44.0			12.0	44.0				
Sustainable Development	11.0	-	1.0	12.0	11.0	-	-	11.	
Police	15.0			15.0	8.0	70030000000000000000000000000000000000		8.	
SALE SALES	The state of the sales trace in								
Building Permit Fund:									
Sustainable Development	57.0	0.7	-	57.7	65.0	0.7	-	65.	
	100								
Sanitation Fund:									
Parks & Recreation	78.0	Ι.	_	78.0	80.0	8.4	_	88.	
Public Works	9.0		_	9.0	5.0	-		5.	
SUSTABLE FOR A SUSTAB				建基础基础	STREET				
	A SCOTT NORTHWEST PROPERTY.	South and the state of the stat	A STATE OF THE PERSON OF THE	one and the set of the control of the	Los translations describe	THE RESIDENCE OF THE PROPERTY OF THE PARTY O	ELOS DE MANDE LA CARRO DE PAR		
Water & Sewer Fund:					22.0			23.	
Finance	200.0	· -	1.0	200.0	23.0	-	1,		
Public Works	298.0	- PER BURG TERMINENT	1.0	299.0	301.0	TO SECURITION OF STREET	1.0	302.	
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Central Regional Fund:									
Public Works	35.0	-	-	35.0	35.0	-	-	35.	
Parking Fund:		1							
Transportation & Mobility	67.0	11.1		78.1	69.0	10.1		79.	
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Airport Fund:		İ							
Transportation & Mobility	19.0	0.8	F5, 103 K-1890H-9014/54, 140	19.8	20.0	0.8	ASSESS TO ASSESS TO ASSESS	20.	
							Carlot Steman State (Sec.		
Stormwater Fund:									
Public Works	28.0	-		28.0	26.0	-		26.	
							March March State Comment		
City Insurance Fund:									
Human Resources	12.0			12.0	13.0			13.	
Control Comings Found (ITC)	I		4 - 10 - 2 - 10 - 2 - 2 - 2 - 2			1	1		
Central Services Fund (ITS):	64.0			c= -	c= 0				
Information Technology Services	61.0	4.7	- . 18 . 18 . 18 . 18 . 18 . 18 . 18 . 18	65.7	65.0	4.7		69	
National Control of the Control of t									
Vehicle Rental Fund (Fleet):									
Public Works	3.0	-	-	3.0	4.0	-	-	4.	
		a Turne E. San Silver		4.5.25.25.55.5		Same of the second seco		1: 31.5-01	
Arts & Science District Garage Fund:									
Transportation & Mobility	-	1.6		1.6		1.6	-	1.	

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