

RESOLUTION NO. 19-173

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FORT LAUDERDALE, BROWARD COUNTY, FLORIDA, ADOPTING AND APPROVING THE TENTATIVE BUDGET OF THE CITY OF FORT LAUDERDALE, FLORIDA, FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2019, AND ENDING SEPTEMBER 30, 2020, WHICH INCLUDES THE BUDGET FOR THE GENERAL FUND, WATER AND SEWER/CENTRAL REGIONAL WASTEWATER FUNDS, DEBT SERVICE FUNDS, SELF-INSURED HEALTH BENEFITS FUND, COMMUNITY REDEVELOPMENT AGENCY FUND, SANITATION FUND, PARKING FUND, BUILDING FUNDS, CENTRAL SERVICES FUND, VEHICLE RENTAL FUND, CITY PROPERTY & CASUALTY INSURANCE FUND (CITY INSURANCE), STORMWATER FUND, AIRPORT FUND, HOUSING AND COMMUNITY DEVELOPMENT FUND, PROJECT MANAGEMENT FUND, CEMETERY SYSTEM FUND, ARTS AND SCIENCE DISTRICT GARAGE FUND, CEMETERY PERPETUAL CARE FUND, BEACH BUSINESS IMPROVEMENT DISTRICT FUND, SCHOOL CROSSING GUARD FUND, NUISANCE ABATEMENT FUND, SUNRISE KEY NEIGHBORHOOD IMPROVEMENT DISTRICT FUND, AND POLICE CONFISCATION FUNDS, TENTATIVELY ADOPTING AND APPROVING THE CITY OF FORT LAUDERDALE PERSONNEL COMPLEMENT AND THE ENTERPRISE FUND RETURN ON INVESTMENT (ROI) POLICY FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2019, AND ENDING SEPTEMBER 30, 2020, AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, in accordance with the applicable provisions of the law, the City Commission of the City of Fort Lauderdale, Florida, has prepared a tentative budget for the City of Fort Lauderdale, which includes the General Fund, Water and Sewer/Central Regional Wastewater Funds, Debt Service Funds, Self-Insured Health Benefits Fund, Community Redevelopment Agency Fund, Sanitation Fund, Parking Fund, Building Funds, Central Services Fund, Vehicle Rental Fund, City Property & Casualty Insurance Fund (City Insurance), Stormwater Fund, Airport Fund, Housing And Community Development Fund, Project Management Fund, Cemetery System Fund, Arts and Science District Garage Fund, Cemetery Perpetual Care Fund, Beach Business Improvement District Fund, School Crossing Guard Fund, Nuisance Abatement Fund, Sunrise Key Neighborhood Improvement District Fund, and Police Confiscation Funds, for the fiscal period beginning October 1, 2019, and ending

September 30, 2020, 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, notices advising the public that a public hearing on the proposed tentative budget would be held on September 3, 2019, at 5:01 p.m. in the City of Fort Lauderdale City Hall City Commission Chambers, 100 North Andrews Avenue, Fort Lauderdale, Florida, have been published; and

WHEREAS, the public hearing on the proposed tentative budget has been rescheduled to September 12, 2019, at 5:01 p.m. due to Hurricane Dorian; and

WHEREAS, a public hearing has been held, and comments from the public concerning the tentative budget have been heard and considered; and

WHEREAS, as set forth during the tentative budget hearing the City Commission acknowledges that the tentative budget reflects the following revenue and expenditure estimates for the Fiscal Year beginning October 1, 2019, and ending September 30, 2020, for all funds, totaling \$832,517,813:

Fund(s)	FY 2020 Tentative All Funds Budget
General Fund	\$373,792,257
Water and Sewer/Central Regional Wastewater	\$162,042,007
Debt Service	\$38,879,987
Self-Insured Health Benefits	\$34,397,322
Community Redevelopment Agency	\$33,628,413
Sanitation	\$27,977,290
Parking	\$25,906,657
Building	\$22,271,441
Central Services (ITS)	\$21,245,047
Vehicle Rental (Fleet)	\$19,901,469

City Property & Casualty Insurance	\$19,634,601
Stormwater	\$19,597,690
Airport	\$10,927,972
Housing and Community Development	\$9,362,711
Project Management	\$4,062,723
Cemetery System	\$3,319,087
Arts and Science District Garage	\$1,900,805
Cemetery Perpetual Care	\$1,281,357
Beach Business Improvement District	\$1,066,809
School Crossing Guard	\$935,589
Nuisance Abatement	\$187,230
Sunrise Key Neighborhood Improvement District	\$127,325
Police Confiscation	\$72,024
Total FY 2020 Tentative All Funds Budget	\$832,517,813

; and

WHEREAS, a Personnel Complement and an Enterprise Fund Return on Investment (ROI) Policy for the fiscal year beginning October 1, 2019, and ending September 30, 2020, have been proposed; and

WHEREAS, it is the desire of the City Commission of the City of Fort Lauderdale, Florida, to adopt and approve a tentative budget, a tentative Personnel Complement, and a tentative Enterprise Fund Return on Investment (ROI) Policy, for the fiscal year beginning October 1, 2019, and ending September 30, 2020;

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

SECTION 1. That the tentative budget, titled "FY 2020 TENTATIVE ALL FUNDS BUDGET," to wit, Exhibit 1 to City Commission Agenda Memo #19-0917, is hereby adopted and approved as the tentative budget of the City of Fort Lauderdale, for the fiscal period beginning October 1, 2019, and ending September 30, 2020, and is incorporated herein by this reference.

SECTION 2. That the City of Fort Lauderdale Personnel Complement, to wit, Exhibit 3 to City Commission Agenda Memo #19-0917, is hereby tentatively adopted and approved for the fiscal period beginning October 1, 2019, and ending September 30, 2020, and is incorporated herein by this reference.

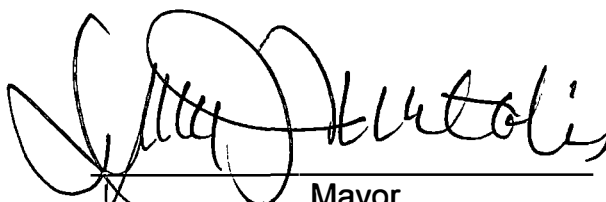
SECTION 3. That the Enterprise Fund Return on Investment (ROI) Policy, to wit, Exhibit 4 to City Commission Agenda Memo #19-0917, is hereby tentatively adopted and approved for the fiscal period beginning October 1, 2019, and ending September 30, 2020, and is incorporated herein by this reference.

SECTION 4. That the Tentative Operating Budget for Fiscal Year 2020 establishes limitations on expenditures and expenses by fund total, so that the total sum allocated to each fund for total expenditures and expenses may not be increased without specific authorization by a duly enacted resolution effecting such amendment or transfer.

SECTION 5. That a public hearing to adopt a final budget shall be held in accordance with Section 200.065, Florida Statutes.

SECTION 6. That this Resolution will take effect immediately upon its adoption.

ADOPTED this the 12th day of September, 2019.



Mayor
DEAN J. TRANTALIS

ATTEST:



City Clerk
JEFFREY A. MODARELLI