



TO: Honorable Mayor & Members
Fort Lauderdale City Commission

FROM: Lee R. Feldman, ICMA-CM, City Manager

DATE: September 5, 2012

TITLE: Public Hearing to approve and adopt the FY 2013 City of Fort Lauderdale Tentative Millage Rate and Budget

Recommendation

It is recommended that the City Commission hold a Public Hearing, adopt a resolution to adopt the tentative millage, and adopt a resolution to adopt the tentative budget for the City of Fort Lauderdale for FY 2013, October 1, 2012 through September 30, 2013.

Background

In accordance with the laws of the State of Florida, the City Manager has presented to the City Commission the FY 2013 Proposed Budget. The Budget Advisory Board has reviewed the updated proposed budget (Tentative Budget) and recommends adoption by the City Commission. The first of two public hearings regarding the proposed millage rate and budget is scheduled for 6 PM, Wednesday, September 5, 2012.

The tentative millage is proposed at 4.1193, which is the same rate as the prior five years. The total tentative budget for the General Fund is \$315,782,856, a decrease of \$6,411,938 or 2.0% from the FY 2012 amended budget and the total budget for all funds is \$695,234,412, an increase of \$20,613,199 or 3.05% from the FY 2012 amended budget of \$674,621,213.

Resource Impact

Fund	FY 2013 Tentative Budget
General Fund	\$315,782,856
Community Redevelopment Agency Fund	\$10,992,300
Sunrise Key Neighborhood Improvement District Fund	\$151,173
Beach Business Improvement District Fund	\$706,126
Housing and Community Development Fund	\$11,732,668
Building Funds	\$19,111,205
Debt Service Funds	\$23,730,421
Cemetery Perpetual Care Fund	\$21,517,625
Arts and Science District Garage	\$1,451,345
Sanitation Fund	\$22,591,219
Water and Sewer Fund	\$174,288,566
Central Regional Wastewater Fund	\$30,885,876
Stormwater Fund	\$17,825,915
Parking Fund	\$25,092,662
Airport Fund	\$19,374,455
Total Operating Budgets	\$695,234,412

Attachment(s)

Exhibit 1: Budget Summary

Exhibit 2: Changes from FY 2013 Proposed General Fund Budget

Exhibit 3: Authorized Staffing Levels

Exhibit 4: Changes to Staffing Levels

Exhibit 5: Millage Resolution

Exhibit 6: Budget Resolution

Prepared By: Bobbi Williams

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