



**TO:** Honorable Mayor & Members  
Fort Lauderdale City Commission

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

**DATE:** September 3, 2013

**TITLE:** Public Hearing to approve and adopt the FY 2014 City of Fort Lauderdale Proposed Millage Rate and Tentative Budget

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**Recommendation**

It is recommended that the City Commission hold a Public Hearing, adopt a resolution to adopt the proposed millage rate at 4.1193, and adopt a resolution to adopt the tentative budget for the City of Fort Lauderdale for FY 2014, October 1, 2013 through September 30, 2014.

**Background**

In accordance with the City Charter, Code of Ordinances and the laws of the State of Florida, the City Manager has presented to the City Commission the FY 2014 Proposed Budget. The Budget Advisory Board has reviewed the budget and recommends adoption by the City Commission.

The FY 2014 Tentative Budget includes a millage rate of \$4.1193 per \$1,000 of taxable value. This millage supports the FY 2014 Tentative General Fund budget of \$345,277,771, an increase of \$2,524,206 or 0.74% from the FY 2013 Amended Budget. The total All Funds budget is \$830,172,732, a decrease of \$346,477,714 or 29.45% from the FY 2013 Amended Budget.

This is the first of two Public Hearings to approve and adopt a millage rate and budget for FY 2014. The final budget public hearing is scheduled for Thursday, September 12, 2013 at 6:00 P.M.

**Resource Impact**

<b>Fund</b>	<b>FY 2014 Tentative Budget</b>
General Fund	\$345,277,771
Water and Sewer Fund	\$139,007,689
Debt Service Funds	\$50,117,301
Building Funds	\$31,636,882
Central Regional Wastewater Fund	\$29,091,091
Cemetery Perpetual Care Fund	\$27,933,741
Sanitation Fund	\$26,327,525
Parking Fund	\$25,636,561
Vehicle Rental Fund	\$24,535,303
Airport Fund	\$24,269,813
City Insurance Fund	\$22,568,407
Stormwater Fund	\$18,380,424
Self-Insured Health Benefits Fund	\$17,773,904
Central Services Fund	\$17,250,724
Community Redevelopment Agency Fund	\$13,655,566
Housing and Community Development Fund	\$11,053,527
Police Confiscation Funds	\$2,788,008
Beach Business Improvement District Fund	\$1,023,241
Arts and Science District Garage	\$899,584
School Crossing Guard Fund	\$800,008
Sunrise Key Neighborhood Improvement District Fund	\$145,662
<b>Total Budgets</b>	<b>\$830,172,732</b>

**Attachment(s)**

Exhibit 1: Budget Summary

Exhibit 2: Staffing Levels

Exhibit 3: Fund Balance Policy

Exhibit 4: Changes from FY 2014 Proposed General Fund Budget

Exhibit 5: Capital Maintenance Plan

Exhibit 6: Millage Resolution

Exhibit 7: Budget Resolution

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