



**CITY OF FORT LAUDERDALE
City Commission Agenda Memo
REGULAR MEETING**

#14-0908

TO: Honorable Mayor & Members
Fort Lauderdale City Commission

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

DATE: September 3, 2014

TITLE: Public Hearing and resolution to approve and adopt the FY 2015 City of Fort Lauderdale Tentative Budget

Recommendation

It is recommended that the City Commission hold a Public Hearing, a resolution to adopt the tentative budget for the City of Fort Lauderdale for FY 2015, October 1, 2014 through September 30, 2015.

Background

In accordance with the City Charter, Code of Ordinances and the laws of the State of Florida, the City Manager presented to the City Commission the FY 2015 Proposed Budget on July 1, 2014 (CAM 14-0752). Since the proposed budget submission, we have made modifications to the various budgets which are now reflected as the FY 2015 Tentative Budget. The City Auditor has also since completed his review of the FY 2015 Proposed Budget.

The Tentative Budget of \$864,703,090 includes a millage rate of \$4.1193 per \$1,000 of taxable value and Fire-Rescue assessment fee of \$225 per residential dwelling.

Resource Impact

Fund	FY 2015 Tentative Budget
General Fund	\$357,749,900
Water and Sewer/Central Regional Wastewater Funds	\$184,108,095
Debt Service Funds	\$49,565,181
Building Funds	\$36,378,060
Sanitation Fund	\$27,939,087
Cemetery Perpetual Care Fund	\$26,129,746
Parking Fund	\$25,379,917
Vehicle Rental Fund	\$24,515,149
Self-Insured Health Benefits Fund	\$24,194,382
City Insurance Fund	\$19,398,781
Stormwater Fund	\$18,943,071
Community Redevelopment Agency Fund	\$17,802,648
Central Services Fund	\$17,284,762
Airport Fund	\$17,074,275
Housing and Community Development Fund	\$9,409,897
Police Confiscation Funds	\$2,236,300
Special Assessment Fund	\$1,919,964
Arts and Science District Garage Fund	\$1,160,555
Beach Business Improvement District Fund	\$1,103,981
School Crossing Guard Fund	\$1,030,138
State Housing Improvement Program Fund	\$798,953
Nuisance Abatement Fund	\$400,000
Sunrise Key Neighborhood Improvement District Fund	\$180,248
Total Budgets	\$864,703,090

Attachment(s)

Exhibit 1: Budget Summary

Exhibit 2: FY 2015 Changes to Proposed Budget

Exhibit 3: Staffing Levels

Exhibit 4: Budget Resolution

Prepared By: Bobbi Williams

Budget Manager: Emilie R. Smith