

RESOLUTION NO. 21-

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FORT LAUDERDALE, FLORIDA, ADOPTING THE FINAL BUDGET OF THE CITY OF FORT LAUDERDALE, FLORIDA, FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2021, AND ENDING SEPTEMBER 30, 2022, 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, ADOPTING THE FINAL CITY OF FORT LAUDERDALE PERSONNEL COMPLEMENT AND THE FINAL ENTERPRISE FUND RETURN ON INVESTMENT (ROI) POLICY FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2021, AND ENDING SEPTEMBER 30, 2022, AND PROVIDING AN EFFECTIVE DATE.

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WHEREAS, in accordance with the applicable provisions of the law, the City Commission of the City of Fort Lauderdale, Florida, has prepared a final 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 year beginning October 1, 2021, and ending September 30, 2022, 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 year; and

WHEREAS, the City Commission acknowledges that the final budget reflects the following revenue and expenditure estimates for the fiscal year beginning October 1, 2021, and ending September 30, 2022, for all funds, totaling \$897,744,024:

<b>Fund(s)</b>	<b>FY 2022 Final All Funds Budget</b>
General Fund	\$401,085,336
Water and Sewer/Central Regional Wastewater	\$164,464,104
Debt Service	\$40,666,739
Self-Insured Health Benefits	\$38,590,037
Community Redevelopment Agency	\$32,684,535
Sanitation	\$30,788,818
Parking	\$24,444,147
Building	\$25,263,639
Central Services (ITS)	\$24,524,612
Vehicle Rental (Fleet)	\$20,716,042
City Property & Casualty Insurance	\$25,764,368
Stormwater	\$29,446,693
Airport	\$11,848,287
Housing and Community Development	\$9,536,497
Project Management	\$5,175,617
Cemetery System	\$6,916,351
Arts and Science District Garage	\$1,446,969
Cemetery Perpetual Care	\$1,848,814
Beach Business Improvement District	\$1,216,427

School Crossing Guard	\$930,200
Nuisance Abatement	\$136,421
Sunrise Key Neighborhood Improvement District	\$141,730
Police Confiscation	\$107,641
<b>Total FY 2022 Final All Funds Budget</b>	<b>\$897,744,024</b>

and

WHEREAS, a Personnel Complement and an Enterprise Fund Return on Investment (ROI) Policy for the fiscal year beginning October 1, 2021, and ending September 30, 2022, have been proposed; and

WHEREAS, it is the desire of the City Commission of the City of Fort Lauderdale, Florida, to adopt a final budget, a final Personnel Complement, and a final Enterprise Fund Return on Investment (ROI) Policy, for the fiscal year beginning October 1, 2021, and ending September 30, 2022;

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

SECTION 1. That the final budget, titled “FY 2022 Final All Funds Budget,” to wit, Exhibit 1 to City Commission Agenda Memo #21-0741, a copy of which is attached hereto, is hereby adopted as the final budget of the City of Fort Lauderdale, for the fiscal year beginning October 1, 2021, and ending September 30, 2022, and is incorporated herein by this reference.

SECTION 2. That the final City of Fort Lauderdale Personnel Complement, to wit, Exhibit 2 to City Commission Agenda Memo #21-0741, a copy of which is attached hereto, is hereby adopted for the fiscal year beginning October 1, 2021, and ending September 30, 2022, and is incorporated herein by this reference.

SECTION 3. That the final Enterprise Fund Return on Investment (ROI) Policy, to wit, Exhibit 3 to City Commission Agenda Memo #21-0741, is hereby adopted for the fiscal year beginning October 1, 2021, and ending September 30, 2022, and is incorporated herein by this reference.

SECTION 4. That the Final Operating Budget for Fiscal Year 2022 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 this Resolution will take effect immediately upon its adoption.

ADOPTED this 13<sup>th</sup> day of September, 2021.

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Mayor  
DEAN J. TRANTALIS

ATTEST:

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City Clerk  
JEFFREY A. MODARELLI