



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

**#13-1280**

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

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

**DATE:** September 12, 2013

**TITLE:** Final Public Hearing to approve and adopt the FY 2013 City of Fort Lauderdale Budget

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**Recommendation**

It is recommended that the City Commission hold a Final Public Hearing, a resolution to adopt the recommended 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 presented to the City Commission the FY 2014 Proposed Budget. The first public hearing on the proposed millage rate and tentative budget was held on Tuesday, September 3, 2013 at 6 pm.

The Recommended Budget of \$832,277,622 includes a millage rate of \$4.1193 per \$1,000 of taxable value, a Fire-Rescue assessment fee at \$225 per residential dwelling, and a 5% increase in the water and wastewater user rates and the stormwater management program user rates. The total FY 2014 All Funds Recommended Budget of \$832,277,622 is \$344,372,824 or 29.27% less than the FY 2013 Amended Budget. This is primarily due to the impact of the Pension Obligation Bonds in FY 2013.

## Resource Impact

<b>Fund</b>	<b>FY 2014 Recommended 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
Self-Insured Health Benefits Fund	\$19,878,794
Stormwater Fund	\$18,380,424
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>\$832,277,622</b>

### **Attachments:**

- Exhibit 1: Budget Summary
- Exhibit 2: Staffing Levels
- Exhibit 3: Budget Resolution

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