

RESOLUTION NO. 15-xxxx

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FORT LAUDERDALE, BROWARD COUNTY, FLORIDA ADOPTING THE FINAL BUDGET OF THE CITY OF FORT LAUDERDALE, FLORIDA FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2015, AND ENDING SEPTEMBER 30, 2016, WHICH INCLUDES THE BUDGET FOR THE GENERAL FUND, WATER AND SEWER/CENTRAL REGIONAL WASTEWATER FUNDS, DEBT SERVICE FUNDS, BUILDING FUNDS, SANITATION FUND, CEMETERY PERPETUAL CARE FUND, PARKING FUND, VEHICLE RENTAL FUND, SELF-INSURED HEALTH BENEFITS FUND, AIRPORT FUND, CENTRAL SERVICES FUND, CITY INSURANCE FUND, STORMWATER FUND, COMMUNITY REDEVELOPMENT AGENCY FUND, HOUSING AND COMMUNITY DEVELOPMENT FUND, POLICE CONFISCATION FUNDS, SPECIAL ASSESSMENT FUND, BEACH BUSINESS IMPROVEMENT DISTRICT FUND, ARTS AND SCIENCE DISTRICT GARAGE FUND, SCHOOL CROSSING GUARD FUND, STATE HOUSING IMPROVEMENT PROGRAM FUND, SUNRISE KEY NEIGHBORHOOD IMPROVEMENT DISTRICT FUND, AND NUISANCE ABATEMENT FUND.

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WHEREAS, in accordance with the applicable provisions of the law, the City Commission of the City of Fort Lauderdale 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, Building Funds, Sanitation Fund, Cemetery Perpetual Care Fund, Parking Fund, Vehicle Rental Fund, Self-Insured Health Benefits Fund, Airport Fund, Central Services Fund, City Property & Casualty Insurance Fund (City Insurance), Stormwater Fund, Community Redevelopment Agency Fund, Housing And Community Development Fund, Police Confiscation Funds, Special Assessment Fund, Beach Business Improvement District Fund, Arts And Science District Garage Fund, School Crossing Guard Fund, State Housing Improvement Program Fund, Sunrise Key Neighborhood Improvement District Fund, and Nuisance Abatement Fund for the fiscal period beginning October 1, 2015 and ending September 30, 2016, 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 period; and

WHEREAS, a “Notice of Proposed Tax Increase” advising the public that a public hearing on the final millage rate and final budget would be held on September 8, 2015 at 6:00 P.M. in the City Commission Room at City Hall, 100 North Andrews Avenue, Fort Lauderdale, Florida has been published as required by Florida Statute 200.065; and

WHEREAS, said public hearing has been held as stated above and comments from the public concerning said final millage rates and final budget have been heard and considered; and

WHEREAS, as set forth during the final budget hearing the City Commission acknowledges that said final budgets reflect the following revenue and expenditure estimates for Fiscal Year starting October 1, 2015 and ending September 30, 2016 for all funds that total \$899,673,534;

<b>Fund</b>	<b>FY 2016 All Funds Tentative Budget</b>
General Fund	\$368,372,194
Water and Sewer/Central Regional Wastewater Funds	\$176,018,554
Debt Service Funds	\$50,498,114
Building Funds	\$42,070,960
Sanitation Fund	\$31,327,589
Cemetery Perpetual Care Fund	\$28,451,610
Parking Fund	\$27,599,507
Vehicle Rental Fund	\$26,012,568
Self-Insured Health Benefits Fund	\$25,755,407
Airport Fund	\$24,427,312
Central Services Fund	\$24,085,579
City Property & Casualty Insurance Fund (City Insurance)	\$19,931,997

Stormwater Fund	\$17,764,846
Community Redevelopment Agency Fund	\$17,045,063
Housing and Community Development Fund	\$9,785,506
Police Confiscation Funds	\$3,059,325
Special Assessment Fund	\$2,110,000
Beach Business Improvement District Fund	\$1,687,668
Arts and Science District Garage Fund	\$1,604,622
School Crossing Guard Fund	\$903,066
State Housing Improvement Program Fund	\$864,520
Sunrise Key Neighborhood Improvement District Fund	\$197,527
Nuisance Abatement Fund	\$100,000
<b>FY 2016 Tentative All Funds Budget</b>	<b>\$899,673,534</b>

and;

WHEREAS, it is the desire of the City Commission of the City of Fort Lauderdale to adopt a final budget for the fiscal year beginning October 1, 2015 and ending September 30, 2016;

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

SECTION 1. That the final budget, titled “FY 2016 FINAL ALL FUNDS BUDGET” as amended, is hereby adopted and approved as the final budget of the City of Fort Lauderdale, as Exhibit “1”, for the fiscal period beginning October 1, 2015 and ending September 30, 2016.

SECTION 2. That the City of Fort Lauderdale Staffing Levels, as amended, is hereby adopted as Exhibit “2”, for the fiscal period beginning October 1, 2015 and ending September 30, 2016.

SECTION 3. That the Return on Investment (ROI) policy in support of the FY 2016 Final Budget, is hereby adopted as Exhibit “3”, for the fiscal period beginning October 1, 2015 and ending September 30, 2016.

SECTION 4. That the adopted final operating budget for Fiscal Year 2016 establishes limitations on expenditures/expenses by fund total. Said limitation meaning that the total sum allocated to each fund for total expenditures/expenses may not be increased without specific authorization by a duly enacted resolution effecting such amendment or transfer.

SECTION 5. That during the course of the 2016 fiscal year the City Commission may transfer budgeted amounts from one department, fund or project to another department, fund or project and otherwise amend the budget by Motion in accordance with Section 9.04 of the City Charter. For all other amendments of the budget not falling within the provisions of Section 9.04 of the City Charter, the budget shall be amended by Resolution.

SECTION 6. That this resolution will take effect immediately upon its adoption.

ADOPTED this 8<sup>th</sup> day of September 2015.

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Mayor  
JOHN P. “JACK” SEILER

ATTEST:

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City Clerk  
JEFF MODARELLI