

---

---

RESOLUTION NO. 14-139

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FORT LAUDERDALE, BROWARD COUNTY, FLORIDA ADOPTING THE TENTATIVE BUDGET OF THE CITY OF FORT LAUDERDALE, FLORIDA FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2014, AND ENDING SEPTEMBER 30, 2015, 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, CITY INSURANCE FUND, STORMWATER FUND, COMMUNITY REDEVELOPMENT AGENCY FUND, CENTRAL SERVICES FUND, AIRPORT FUND, HOUSING AND COMMUNITY DEVELOPMENT FUND, POLICE CONFISCATION FUNDS, SPECIAL ASSESSMENT FUND, ARTS AND SCIENCE DISTRICT GARAGE FUND, BEACH BUSINESS IMPROVEMENT DISTRICT FUND, SCHOOL CROSSING GUARD FUND, STATE HOUSING IMPROVEMENT PROGRAM FUND, NUISANCE ABATEMENT FUND, AND SUNRISE KEY NEIGHBORHOOD IMPROVEMENT DISTRICT FUND.

---

WHEREAS, in accordance with the applicable provisions of the law, the City Commission of the City of Fort Lauderdale has prepared a tentative 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, City Insurance Fund, Stormwater Fund, Community Redevelopment Agency Fund, Central Services Fund, Airport Fund, Housing And Community Development Fund, Police Confiscation Funds, Special Assessment Fund, Arts And Science District Garage Fund, Beach Business Improvement District Fund, School Crossing Guard Fund, State Housing Improvement Program Fund, Nuisance Abatement Fund, And Sunrise Key Neighborhood Improvement District Fund for the fiscal period beginning October 1, 2014 and ending September 30, 2015, 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 Millage Rate and Tentative Budget Hearings" advising the public that a public hearing on the proposed millage rate and tentative budget would be held on September 3, 2014 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 proposed millage rates and tentative budget have been heard and considered; and

WHEREAS, as set forth during the tentative budget hearing the City Commission acknowledges that said tentative budgets reflect \$357,749,900 in estimated revenues and expenditures for the General Fund; \$184,108,095 in estimated revenues and expenditures for the Water and Sewer/Central Regional Wastewater Funds, \$49,565,181 in estimated revenues and expenditures for the Debt Service Funds; \$36,378,060 in estimated revenues and expenditures for the Building Funds; \$27,939,087 in estimated revenues and expenditures for the Sanitation Fund; \$26,129,746 in estimated revenues and expenditures for the Cemetery Perpetual Care Fund; \$25,379,917 in estimated revenues and expenditures for the Parking Fund; \$24,515,149 in estimated revenues and expenditures for the Vehicle Rental Fund; \$24,194,382 in estimated revenues and expenditures for the Self-Insured Health Benefits Fund; \$19,398,781 in estimated revenues and expenditures for the City Insurance Fund; \$18,943,071 in estimated revenues and expenditures for the Stormwater Fund; \$17,802,648 in estimated revenues and expenditures for the Community Redevelopment Agency Fund; \$17,284,762 in estimated revenues and expenditures for the Central Services Fund; \$17,074,275 in estimated revenues and expenditures for the Airport Fund; \$9,409,897 in estimated revenues and expenditures for the Housing and Community Development Fund; \$2,236,300 in estimated revenues and expenditures for the Police Confiscation Funds; \$1,919,964 in estimated revenues and expenditures for the Special Assessment Fund; \$1,160,555 in estimated revenues and expenditures for the Arts and Science Garage District Fund; \$1,103,981 in estimated revenues and expenditures for the Beach Business Improvement District Fund; \$1,030,138 in estimated revenues and expenditures for the School Crossing Guard Fund; \$798,953 in estimated revenues and expenditures for the State Housing Improvement Program Fund; \$400,000 in estimated revenues and expenditures for the Nuisance Abatement Fund and \$180,248 in estimated revenues and expenditures for the Sunrise Key Neighborhood Improvement District Fund for Fiscal Year starting October 1, 2014 and ending September 30, 2015 that total \$864,703,090; and

WHEREAS, it is the desire of the City Commission of the City of Fort Lauderdale to adopt a tentative budget for the fiscal year beginning October 1, 2014 and ending September 30, 2015;

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

SECTION 1. That the tentative budget, titled "FY 2015 TENTATIVE ALL FUNDS BUDGET" as amended, is hereby adopted and approved as the tentative budget of the City of Fort Lauderdale, as Exhibit "1", for the fiscal period beginning October 1, 2014 and ending September 30, 2015.

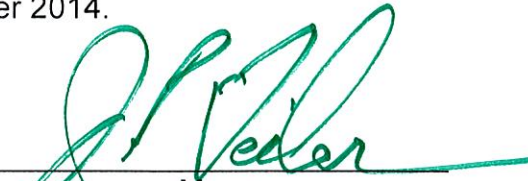
SECTION 2. That the City of Fort Lauderdale Staffing Levels, as amended, is hereby adopted as Exhibit "3", for the fiscal period beginning October 1, 2014 and ending September 30, 2015.

SECTION 3. That the Tentative Operating Budget for Fiscal Year 2015 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 4. That a public hearing to adopt a final budget shall be held in accordance with Section 200.065, Florida Statutes.

SECTION 5. That this resolution will take effect immediately upon its adoption.

ADOPTED this 3rd day of September 2014.

  
\_\_\_\_\_  
Mayor  
JOHN P. "JACK" SEILER

ATTEST:

  
\_\_\_\_\_  
City Clerk  
JONDA K. JOSEPH



# City of Fort Lauderdale Personnel Complement <sup>\*</sup>

	Fiscal Year 2014 Adopted				Fiscal Year 2015 Tentative			
	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE
<b>GENERAL FUND:</b>								
City Attorney	25.0	-	-	25.0	27.0	0.6	-	27.6
City Auditor	5.0	-	-	5.0	6.0	-	-	6.0
City Clerk	5.0	2.4	-	7.4	5.0	2.4	-	7.4
City Commission	12.0	-	-	12.0	12.0	-	-	12.0
City Manager	31.0	-	3.0	34.0	34.0	0.5	3.0	37.5
Finance	58.0	-	-	58.0	41.0	-	0.5	41.5
Fire-Rescue	437.0	10.3	-	447.3	444.0	10.8	-	454.8
Human Resources	19.0	-	2.0	21.0	19.0	0.6	0.5	20.1
Parks & Recreation	217.0	70.0	1.0	288.0	224.0	69.5	1.0	294.5
Police	651.0	16.3	-	667.3	663.0	20.3	-	683.3
Public Works	39.0	-	-	39.0	56.0	-	-	56.0
Sustainable Development	59.0	2.4	1.0	62.4	63.0	2.4	0.5	65.9
Transportation & Mobility	7.0	1.5	-	8.5	11.0	0.5	0.5	12.0
<b>General Fund Total</b>	<b>1,565.0</b>	<b>102.9</b>	<b>7.0</b>	<b>1,674.9</b>	<b>1,605.0</b>	<b>107.6</b>	<b>6.0</b>	<b>1,718.6</b>
<b>Community Redevelopment Fund:</b>								
Sustainable Development	8.0	-	-	8.0	9.0	-	-	9.0
<b>Community Redevelopment Fund Total</b>	<b>8.0</b>	<b>-</b>	<b>-</b>	<b>8.0</b>	<b>9.0</b>	<b>-</b>	<b>-</b>	<b>9.0</b>
<b>Grants and Confiscation Funds:</b>								
Sustainable Development	11.0	-	1.0	12.0	11.0	-	-	11.0
Police	15.0	-	-	15.0	8.0	-	-	8.0
<b>Grants Funds Totals</b>	<b>26.0</b>	<b>-</b>	<b>1.0</b>	<b>27.0</b>	<b>19.0</b>	<b>-</b>	<b>-</b>	<b>19.0</b>
<b>Building Permit Fund:</b>								
Sustainable Development	57.0	0.7	-	57.7	65.0	0.7	-	65.7
<b>Building Permit Fund Total</b>	<b>57.0</b>	<b>0.7</b>	<b>-</b>	<b>57.7</b>	<b>65.0</b>	<b>0.7</b>	<b>-</b>	<b>65.7</b>
<b>Sanitation Fund:</b>								
Parks & Recreation	78.0	-	-	78.0	80.0	8.4	-	88.4
Public Works	9.0	-	-	9.0	5.0	-	-	5.0
<b>Sanitation Fund Total</b>	<b>87.0</b>	<b>-</b>	<b>-</b>	<b>87.0</b>	<b>85.0</b>	<b>8.4</b>	<b>-</b>	<b>93.4</b>
<b>Water &amp; Sewer Fund:</b>								
Finance	-	-	-	-	23.0	-	-	23.0
Public Works	298.0	-	1.0	299.0	301.0	-	1.0	302.0
<b>Water &amp; Sewer Fund Total</b>	<b>298.0</b>	<b>-</b>	<b>1.0</b>	<b>299.0</b>	<b>324.0</b>	<b>-</b>	<b>1.0</b>	<b>325.0</b>
<b>Central Region Fund:</b>								
Public Works	35.0	-	-	35.0	35.0	-	-	35.0
<b>Central Region Fund Total</b>	<b>35.0</b>	<b>-</b>	<b>-</b>	<b>35.0</b>	<b>35.0</b>	<b>-</b>	<b>-</b>	<b>35.0</b>
<b>Parking Fund:</b>								
Transportation & Mobility	67.0	11.1	-	78.1	69.0	10.1	-	79.1
<b>Parking Fund Total</b>	<b>67.0</b>	<b>11.1</b>	<b>-</b>	<b>78.1</b>	<b>69.0</b>	<b>10.1</b>	<b>-</b>	<b>79.1</b>
<b>Airport Fund:</b>								
Transportation & Mobility	19.0	0.8	-	19.8	20.0	0.8	-	20.8
<b>Airport Fund Total</b>	<b>19.0</b>	<b>0.8</b>	<b>-</b>	<b>19.8</b>	<b>20.0</b>	<b>0.8</b>	<b>-</b>	<b>20.8</b>
<b>Stormwater Fund:</b>								
Public Works	28.0	-	-	28.0	26.0	-	-	26.0
<b>Stormwater Fund Total</b>	<b>28.0</b>	<b>-</b>	<b>-</b>	<b>28.0</b>	<b>26.0</b>	<b>-</b>	<b>-</b>	<b>26.0</b>
<b>Administrative Assistant II</b>								
Human Resources	12.0	-	-	12.0	13.0	-	-	13.0
<b>City Insurance Funds Totals</b>	<b>12.0</b>	<b>-</b>	<b>-</b>	<b>12.0</b>	<b>13.0</b>	<b>-</b>	<b>-</b>	<b>13.0</b>
<b>Central Service Fund:</b>								
Information Technology Services	61.0	4.7	-	65.7	65.0	4.7	-	69.7
<b>Central Service Fund Total</b>	<b>61.0</b>	<b>4.7</b>	<b>-</b>	<b>65.7</b>	<b>65.0</b>	<b>4.7</b>	<b>-</b>	<b>69.7</b>
<b>Vehicle Rental Fund (Fleet):</b>								
Public Works	3.0	-	-	3.0	4.0	-	-	4.0
<b>Vehicle Rental Fund Total</b>	<b>3.0</b>	<b>-</b>	<b>-</b>	<b>3.0</b>	<b>4.0</b>	<b>-</b>	<b>-</b>	<b>4.0</b>
<b>Arts &amp; Science Garage District Fund:</b>								
Transportation & Mobility	-	1.6	-	1.6	-	1.6	-	1.6
<b>Arts &amp; Science Garage District Fund Total</b>	<b>-</b>	<b>1.6</b>	<b>-</b>	<b>1.6</b>	<b>-</b>	<b>1.6</b>	<b>-</b>	<b>1.6</b>
<b>ALL FUNDS TOTALS</b>	<b>2,266.0</b>	<b>121.8</b>	<b>9.0</b>	<b>2,396.8</b>	<b>2,339.0</b>	<b>133.9</b>	<b>7.0</b>	<b>2,479.9</b>

\*Seasonal positions, which are utilized for events or seasonal programming are no longer included.

# Changes to the Personnel Complement Since FY 2014\*

City Attorney 2 Full Time Positions			
	-1		1
Assistant City Attorney I		<i>Assistant City Attorney III</i>	
Assistant City Attorney II	1	<i>Paralegal</i>	1
City Auditor +1 Full Time Positions			
	1		
<i>Senior Auditor</i>			
City Manager +3 Full Time Positions			
<i>Administrative Assistant II</i>	1	Public Information Specialist	1
<i>Citywide Fundraiser</i>	1	Webmaster	-1
<i>Homeless Activity Coordinator</i>	1		
Finance +6.5 Full Time Positions			
<i>Administrative Assistant I</i>	1	Secretary I	1
Customer Service Representative I	-1	Senior Accounting Clerk	1
<i>Customer Service Representative I</i>	1	<i>Senior Management Fellow</i>	0.5
Personnel Records Specialist	1	<i>Treasurer</i>	1
<i>Procurement Specialist II</i>	1		
Fire-Rescue +7 Full Time Positions			
Battalion Chief	1	Driver Engineer	1
<i>Beach Patrol Lieutenant</i>	1	Fire Inspector I	-2
<i>Beach Lifeguard</i>	6	Fire Inspector II	-1
Deputy Fire Chief	-3	Firefighter	1
Division Chief	2	Paramedic/Firefighter	1
Human Resources -0.5 Full Time Positions			
Administrative Aide	-1	Personnel Records Specialist	-1
Administrative Assistant II	1	Senior Management Fellow	-0.5
Clerk II	-1	<i>Senior Accounting Clerk</i>	1
<i>Employee Relations Manager</i>	1		
Information Technology Services +4 Full Time Positions			
<i>Budget Coordinator</i>	1	Webmaster	1
Senior Technology Strategist	2		
Parks & Recreation +9 Full Time Positions			
Administrative Assistant I	1	<i>Parks Foreman (Beach)</i>	1
Assistant Aquatic Complex Manager	-1	<i>Parks Foreman (Street Sweeper)</i>	1
Clerk II	-1	<i>Parks Maintenance Coordinator</i>	1
<i>Construction Worker III</i>	1	Parks Supervisor	1
Field Operations Technician (Level I)	3	<i>Performance Analyst</i>	1
Field Operations Technician (Level II)	-1	<i>Plumber (Maintenance)</i>	1
Landscape Architect	-1	Receptionist	1
Municipal Maintenance Worker III	-2	<i>Recreation Program Coordinator</i>	1
Municipal Maintenance Worker II	-1	Recreation Program Coordinator	1
Painter (Maintenance)	1	<i>Recreation Programmer I</i>	1
<i>Park Ranger</i>	2	Senior Accounting Clerk	-1
Park Ranger I	-1	Solid Waste Supervisor	-1
Park Ranger II	1		
Police +5 Full Time Positions			
Police Officer (Grant Position)	-2	Police Records Clerk	-1
<i>Police Officer</i>	3	<i>Teletype Operators</i>	5

# Changes to the Personnel Complement Since FY 2014\*

<b>Public Works +15 Full Time Positions</b>			
<i>Administrative Assistant I</i>	1	<i>Project Manager (Beach)</i>	1
<i>Construction Worker I</i>	1	<i>Project Manager I</i>	1
<i>Construction Worker II</i>	1	<i>Project Manager II</i>	2
<i>Construction Worker III</i>	1	Public Information Specialist	-1
<i>Deputy Director</i>	1	Secretary I	-1
Engineering Inspector II	-2	Service Clerk	3
<i>Environmental Sustainability Coordinator</i>	1	<i>Water Treatment Plant Operator I (Trainee)</i>	2
<i>Engineering Inspector I</i>	3		
Landscape Architect	1		
<b>Sustainable Development +11.5 Full Time Positions</b>			
<i>Administrative Aide</i>	1	Engineering Inspector II	2
Administrative Assistant II	2	<i>Financial Management Analyst</i>	1
<i>Assistant Building Inspector</i>	1	Land Development Manager	-1
Building Inspector	-1	Planner III	1
Building Inspector II	1	Principal Planner	-1
<i>Clerk III</i>	2	Safety Training Coordinator	1
Community Inspections Manager	1	Senior Management Fellow	-0.5
Community Inspections Supervisor	-1	Senior Project Manager	1
Construction Review Specialist	-1	<i>Service Clerk</i>	2
<i>Assistant Director</i>	1	Urban Design Engineer	1
Engineering Design Manager	-1		
<b>Transportation Mobility +8.5 Full Time Positions</b>			
Accounting Clerk	-1	Mobility Manager	-1
<i>Administrative Aide</i>	1	<i>Parking Enforcement Specialist</i>	3
Administrative Aide	-1	Parking Master Software Support Coordinator	1
Administrative Assistant I	1	Parking Meter Technician	-1
<i>Assistant Airport Manager</i>	1	<i>Planner I</i>	1
City Traffic Engineer	1	Planner II	-1
<i>Clerk III</i>	1	Senior Management Fellow	0.5
Customer Service Representative I	-1	Senior Accounting Clerk	1
Customer Service Representative II	1	Transportation Planner	1

## **New Position Budget Modification Requests**

\*Seasonal positions, which are utilized for events or seasonal programming are no longer included.