

City of Fort Lauderdale

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Meeting Minutes

Tuesday, September 6, 2022

5:01 PM

First Budget Hearing

City Hall - City Commission Chambers
100 North Andrews Avenue, Fort Lauderdale, FL 33301

CITY COMMISSION - SPECIAL MEETING

FORT LAUDERDALE CITY COMMISSION

DEAN J. TRANTALIS Mayor

BEN SORENSEN Vice Mayor - Commissioner - District IV

HEATHER MORAITIS Commissioner - District I

STEVEN GLASSMAN Commissioner - District II

ROBERT L. McKINZIE Commissioner - District III

GREG CHAVARRIA, City Manager

DAVID R. SOLOMAN, City Clerk

ALAIN E. BOILEAU, City Attorney

PATRICK REILLY, Interim City Auditor

CALL TO ORDER

Mayor Trantalis called the meeting to order at 5:31 p.m.

ROLL CALL

Present 4 - Commissioner Steven Glassman, Vice Mayor Ben Sorensen,
Commissioner Heather Moraitis, and Mayor Dean J. Trantalis

Not Present 1 - Commissioner Robert L. McKinzie

QUORUM ESTABLISHED

Also Present: City Manager Greg Chavarria, City Clerk David R. Soloman, City Attorney Alain E. Boileau and Interim City Auditor Patrick Reilly

AGENDA ANNOUNCEMENTS

Revised Budget Agenda item:

BGT-4: Exhibit 2 - FY 2023 Budget Changes Since Proposed Budget

A copy is attached to the Meeting Minutes.

FIRST BUDGET HEARING

BGT-1 [22-0634](#)

Resolutions Adopting the Fiscal Year 2023 Sunrise Key Neighborhood Improvement District Tentative Millage Rate and Tentative Budget - (1) Tentative Millage Rate (1.0000) and (2) Tentative Budget (\$176,834) - (Commission District 2)

Mayor Trantalis read details from the budget script.

City Manager Greg Chavarria presented the proposed millage rate (1.0000) and the tentative budget (\$176,834) for the Sunrise Key Neighborhood Improvement District, reading from attached the budget script.

A copy of the budget script is attached to these Meeting Minutes.

Mayor Trantalis opened the public hearing.

There being no one wishing to speak on this item, Commissioner Glassman made a motion to close the public hearing, which was

seconded by Vice Mayor Sorensen. Roll call showed: AYES:
Commissioner Glassman, Vice Mayor Sorensen, Commissioner
Moraitis and Mayor Trantalis. Not present: Commissioner McKinzie

Commissioner Glassman introduced this Resolution which was read by
title only.

ADOPTED - Tentative Millage Rate

Yea: 4 - Commissioner Glassman, Vice Mayor Sorensen, Commissioner
Moraitis and Mayor Trantalis

Not Present: 1 - Commissioner McKinzie

Commissioner Glassman introduced this Resolution which was read by
title only.

ADOPTED - Tentative Budget

Yea: 4 - Commissioner Glassman, Vice Mayor Sorensen, Commissioner
Moraitis and Mayor Trantalis

Not Present: 1 - Commissioner McKinzie

BGT-2 [22-0635](#)

Resolution Adopting the Fiscal Year 2023 Tentative Millage Rate (4.1193) for
the City of Fort Lauderdale - (Commission Districts 1, 2, 3 and 4)

Mayor Trantalis read details discussed in the budget script.

City Manager Greg Chavarria announced the Fiscal Year 2023 Tentative
Millage Rate (4.1193) for the City of Fort Lauderdale, reading from the
budget script.

A copy of the budget script is attached to these Meeting Minutes.

Mayor Trantalis opened the public hearing.

There being no one wishing to speak on this item, Commissioner
Glassman made a motion to close the public hearing, which was
seconded by Vice Mayor Sorensen. Roll call showed: AYES:
Commissioner Glassman, Vice Mayor Sorensen, Commissioner
Moraitis and Mayor Trantalis. Not present: Commissioner McKinzie

Vice Mayor Sorensen introduced this Resolution which was read by title
only.

ADOPTED

Yea: 4 - Commissioner Glassman, Vice Mayor Sorensen, Commissioner
Moraitis and Mayor Trantalis

Not Present: 1 - Commissioner McKinzie

BGT-3 [22-0637](#)

Resolution Tentatively Approving and Adopting a Five-Year Community Investment Plan for the Period Beginning October 1, 2022, and Ending September 30, 2027 - (Commission Districts 1, 2, 3 and 4)

Mayor Trantalis read details discussed in the budget script.

A copy of the Budget Script is attached to these Meeting Minutes.

Mayor Trantalis opened the public hearing.

Mayor Trantalis recognized Stan Eichelbaum, 411 N. New River Drive East. Mr. Eichelbaum commented on his perspective regarding costs and details of the Las Olas Mobility Plan.

Mayor Trantalis remarked on efforts to seek grant funding for costs associated with the Las Olas Mobility Plan. He confirmed the Commission's stance to not impose an assessment on homeowners in this area. Further comment and discussion ensued.

Vice Mayor Sorensen remarked on conversations with Las Olas Boulevard business owners associated with the possibility of a special taxing district for Las Olas Boulevard businesses, similar to the Beach Business Improvement District. City Attorney Boileau confirmed there would be a related process and expounded on details. Further comment and discussion ensued.

Mayor Trantalis expounded on his viewpoint and confirmed the amount budgeted for the Las Olas Mobility Plan is to determine the best path forward.

Mr. Eichelbaum expounded on his concerns regarding vehicle activity on Las Olas Boulevard. Mayor Trantalis discussed efforts to address those concerns. Further comment and discussion ensued.

Mayor Trantalis recognized Debby Eisinger, 25 Hendricks Isle, *Hendricks Isle/Isle of Venice Neighborhood Association President*. Ms. Eisinger discussed concerns regarding the funding source to Stantec for Las Olas Boulevard and related information.

Mayor Trantalis reiterated his comments regarding the Commission's stance opposing an assessment on neighborhood properties.

In response to Commissioner Glassman's questions, Ben Rogers,

Transportation and Mobility Department Director, explained details of the two (2) budgeted items for the Las Olas Mobility Plan, including \$100,000 for the Operating Budget and \$7,000,000 allocated over three (3) years, \$3,000,000 in FY 2023, \$2,500,000 in FY 2024 and \$1,500,000 in FY 2025. Mr. Rogers recommended keeping the \$100,000 previously earmarked by Staff in place to cover anticipated cost overages for left turn lanes and crosswalks for Las Olas Boulevard approved by the Commission. The FY 2023 allocation is earmarked to advance the western three (3) character areas, the downtown, the shops, and Colee Hammock, into the design phase and towards having a shovel-ready project. The FY 2024 allocation is earmarked for the design of Las Olas Isles and the beach contingent on the Commission's direction. The FY 2025 allocation has not been earmarked. Mr. Rogers confirmed Staff's understanding that there is no Commission direction to move forward with an assessment of homeowners. Further comment and discussion ensued regarding Las Olas Boulevard businesses deciding to move forward with a special business taxing district. City Attorney Boileau confirmed Broward County would not be involved for the City to move forward with a special business taxing district.

Commissioner Glassman confirmed his support of maintaining the \$100,000 in the Operating Budgeting as contingency funding for the design phase.

Mayor Trantalis recognized Suzee Bailey, 105 Nurmi Drive. Ms. Bailey read from a document representing the viewpoint of numerous area homeowner associations in opposition to the assessment previously clarified by Mayor Trantalis who reiterated that the Commission does not wish to assess residents along the Las Olas corridor west of the Sospiro Canal Bridge. Further comment and discussion ensued.

Mayor Trantalis recognized John Loos, III. Mr. Loos commented on transportation and remarked on his perspective regarding The Wave transportation project

There being no one else wishing to speak on this item, Commissioner Glassman made a motion to close the public hearing, which was seconded by Vice Mayor Sorensen. Roll call showed: AYES: Commissioner Glassman, Vice Mayor Sorensen, Commissioner Moraitis and Mayor Trantalis. Not present: Commissioner McKinzie

Vice Mayor Sorensen introduced this Resolution which was read by title only.

ADOPTED

Yea: 4 - Commissioner Glassman, Vice Mayor Sorensen, Commissioner Moraitis and Mayor Trantalis

Not Present: 1 - Commissioner McKinzie

BGT-4 [22-0638](#)

Resolution Adopting the Fiscal Year 2023 Tentative Budget and Personnel Complement for the City of Fort Lauderdale - (Commission Districts 1, 2, 3 and 4)

Mayor Trantalis read details discussed in the budget script.

Mayor Trantalis opened the public hearing.

City Manager Chavarria provided his report on the Fiscal Year 2023 City of Fort Lauderdale Tentative Budget, reading from the attached budget script.

A copy of the budget script is attached to these Meeting Minutes.

Mayor Trantalis recognized John Loos, III, Vice President of Clean Waterways LLC. Mr. Loos commented on addressing clean waterways and commended the Commission on its efforts related to waterway cleanup and environmental concerns.

There being no one else wishing to speak on this item, Commissioner Glassman made a motion to close the public hearing, which was seconded by Vice Mayor Sorensen. Roll call showed: AYES: Commissioner Glassman, Vice Mayor Sorensen, Commissioner Moraitis and Mayor Trantalis. Not present: Commissioner McKinzie

Commissioner Glassman introduced this Resolution which was read by title only.

ADOPTED

Yea: 4 - Commissioner Glassman, Vice Mayor Sorensen, Commissioner Moraitis and Mayor Trantalis

Not Present: 1 - Commissioner McKinzie

ADJOURNMENT

Mayor Trantalis adjourned the meeting at 6:23 p.m.

Dean J. Trantalis
Mayor

ATTEST:

David R. Soloman
City Clerk

City of Fort Lauderdale, Florida
CHANGES TO FY 2023 PROPOSED BUDGET - GENERAL FUND
Since July 1, 2022

| FY 2023 Proposed Revenues \$437,872,042 | | FY 2023 Proposed Expenditures \$437,872,042 | |
|--|---------------------|---|---------------------|
| Revenue Adjustments Since Proposed Budget | | Department Adjustments Since Proposed Budget | |
| Ad Valorem Revenue | \$ 1,824,282 | Increase for Special Election Costs | 104,000 |
| Broward County Property Appraiser estimates posted 7/1/2022 | | City Clerk's Office | |
| Municipal Revenue Sharing Sales Tax | 208,622 | Increase for Las Olas Mobility Project | 1,000,000 |
| State Municipal Revenue Sharing estimates posted 7/5/2022 | | Transfer to Community Investment Plan | |
| Local Option Fuel Taxes | 166,785 | Decrease for Development Services Salary Allocation | (257,877) |
| State Local Option Fuel Taxes estimates posted 6/30/2022 | | Development Services Department | |
| Local Government Half-Cent Sales Tax | 107,501 | Increase Transfer to Community Redevelopment Agency | 57,508 |
| State Local Government Half-cent Sales Tax estimates posted 7/5/2022 | | Transfer to Community Redevelopment Agency | |
| Communications Services Tax | 98,933 | Increase for Artwork for the Lifeguard Tower Project | 50,000 |
| State Communications Services Tax estimates posted 8/13/2022 | | Transfer to Community Investment Plan | |
| | | Increase for Development Services Noise Study | 128,013 |
| | | Development Services Department | |
| | | Increase for Inflation Offset for Community Investment Plan | 479,709 |
| | | Transfer to Community Investment Plan | |
| | | Increase for Downtown Development Authority Contribution | 714,285 |
| | | Other General Government | |
| | | Increase for Call Center Consolidation | 229,285 |
| | | Multiple Departments | |
| | | Reduction in Qualified Target Industry (QTI) Based on State Estimate | (98,800) |
| | | City Manager's Office | |
| TOTAL REVENUE ADJUSTMENTS | \$ 2,406,123 | TOTAL EXPENDITURE ADJUSTMENTS | \$ 2,406,123 |
| FY 2023 Tentative Revenues \$440,278,165 | | FY 2023 Tentative Expenditures \$440,278,165 | |

* The Tentative Budget memorializes the transfer of the Nighttime Economy and Housing & Community Development Divisions from the City Manager's Office to the Development Services Department (DSD) and the transfer of the Community Appearance Division from DSD to the City Manager's Office. These transfers are cost neutral to the General Fund.

City of Fort Lauderdale, Florida
CHANGES TO FY 2023 PROPOSED BUDGET - OTHER FUNDS
Since July 1, 2022

| Revenues Adjusted Since Proposed Budget | | Expenditures Adjusted Since Proposed Budget | |
|--|--------------|--|--------------|
| Northwest Progresso Flagler Heights Redevelopment Area Fund 106.02 | | | |
| Broward County Property Appraiser Estimates | 154,782 | Removal of Finally Fridays Event Expenses | (300,000) |
| | | Increase in Transfer to CRA Incentives | 454,782 |
| REVENUE ADJUSTMENTS | 154,782 | EXPENDITURE ADJUSTMENTS | 154,782 |
| Central City Redevelopment Area Fund 106.03 | | | |
| Broward County Property Appraiser Estimates | 1,478 | Increase in Transfer to CRA Incentives | 1,478 |
| REVENUE ADJUSTMENTS | 1,478 | EXPENDITURE ADJUSTMENTS | 1,478 |
| Sunrise Key 112.01 | | | |
| Broward County Property Appraiser Estimates | 35,104 | Increase in Transfer to Fund Balance | 35,104 |
| REVENUE ADJUSTMENTS | 35,104 | EXPENDITURE ADJUSTMENTS | 35,104 |
| Community Redevelopment Agency (CRA) Incentives Fund 119 | | | |
| Increase in Transfers from CRA | 456,260 | Increase in CRA Incentives | 456,260 |
| REVENUE ADJUSTMENTS | 456,260 | EXPENDITURE ADJUSTMENTS | 456,260 |
| Beach Business Improvement District (BID) 135 | | | |
| Broward County Property Appraiser Estimates | 2,330 | Increase in Transfer to Fund Balance | 2,330 |
| REVENUE ADJUSTMENTS | 2,330 | EXPENDITURE ADJUSTMENTS | 2,330 |
| Building Permits 140 | | | |
| Decrease for Development Services Salary Allocation Revenue | (257,877) | Increase for Call Center Consolidation | 928 |
| Increase in Appropriation of Fund Balance | 258,805 | | - |
| REVENUE ADJUSTMENTS | 928 | EXPENDITURE ADJUSTMENTS | 928 |
| Nuisance Abatement Fund 147 | | | |
| Decrease Nuisance Abatement Roll due to payment of outstanding fines | (5,891) | | |
| Increase in Appropriated Fund Balance | 5,891 | | |
| REVENUE ADJUSTMENTS | - | EXPENDITURE ADJUSTMENTS | - |
| Debt Service Fund 236 | | | |
| Broward County Property Appraiser Estimates | 125,462 | Increase in Reserve for Debt Service | 125,462 |
| REVENUE ADJUSTMENTS | 125,462 | EXPENDITURE ADJUSTMENTS | 125,462 |
| Sanitation Fund 409 | | | |
| Increase in Appropriation of Fund Balance | 113,456 | Increase for Call Center Consolidation | 113,456 |
| REVENUE ADJUSTMENTS | 113,456 | EXPENDITURE ADJUSTMENTS | 113,456 |
| Water & Sewer Fund 450 | | | |
| Increase for Call Center Consolidation Revenue | 597,722 | Increase for Call Center Consolidation | 355,557 |
| | | Increase in Transfer to Fund Balance | 242,165 |
| REVENUE ADJUSTMENTS | 597,722 | EXPENDITURE ADJUSTMENTS | 597,722 |
| Parking Fund 461 | | | |
| Reduction in North Beach Village Parking Lot Revenue | (185,516) | Decrease for Call Center Consolidation | (85,419) |
| Increase in Appropriation of Fund Balance | 100,097 | | |
| REVENUE ADJUSTMENTS | (85,419) | EXPENDITURE ADJUSTMENTS | (85,419) |
| Airport Fund 468 | | | |
| | | Removal of 75th Anniversary Special Events Funding | (100,000) |
| | | Increase in Transfer to Fund Balance | 100,000 |
| REVENUE ADJUSTMENTS | - | EXPENDITURE ADJUSTMENTS | - |
| Stormwater Fund 470 | | | |
| Increase in Appropriation of Fund Balance | 11,279 | Increase for Call Center Consolidation | 11,279 |
| REVENUE ADJUSTMENTS | 11,279 | EXPENDITURE ADJUSTMENTS | 11,279 |
| Project Management 530 | | | |
| Decrease in Engineering Interfund Service Charges | (136,181) | Decrease in Transfer to Fund Balance | (136,181) |
| REVENUE ADJUSTMENTS | (136,181) | EXPENDITURE ADJUSTMENTS | (136,181) |
| Self-Insured Health Benefits Fund 545 | | | |
| Increase in Cigna Wellness Program Reimbursements | 376,500 | Increase for Health Fund Promotional Items | 376,500 |
| REVENUE ADJUSTMENTS | 376,500 | EXPENDITURE ADJUSTMENTS | 376,500 |
| Vehicle Fund 583 | | | |
| | | Decrease for 53 pre-purchased Vehicles in FY 2022 | (2,209,467) |
| | | Decrease for Call Center Consolidation | (12,565) |
| | | Increase in Transfer to Vehicle Replacement Fund Balance | 2,222,032 |
| REVENUE ADJUSTMENTS | - | EXPENDITURE ADJUSTMENTS | - |
| TOTAL REVENUE ADJUSTMENTS - OTHER FUNDS | \$ 1,653,701 | TOTAL EXPENDITURE ADJUSTMENTS - OTHER FUNDS | \$ 1,653,701 |

September 6, 2022
BGT-1 PUBLIC HEARING SCRIPT

**SUNRISE KEY NEIGHBORHOOD IMPROVEMENT DISTRICT
MILLAGE AND BUDGET**
(Millage MUST be approved before budget)

1. **MAYOR**: This is the first of two public hearings as required by law on the Sunrise Key Neighborhood Improvement District millage and budget for **Fiscal Year 2023**. The purpose of the hearing is to receive requests and comments regarding the Sunrise Key Neighborhood Improvement District's budget and to explain the budget and any amendments thereto. The public hearing is now open. The City Manager will now present the proposed millage rate and tentative budget.

2. **CITY MANAGER**: The Sunrise Key Neighborhood Improvement District taxes the residents of this special district to provide security to their neighborhood. At their **May 11, 2022**, meeting, the district voted their millage at **1.0000 mill** which will generate a tax collection of **\$176,834** to support an operating budget of **\$137,000**. This millage rate is **12.88%** more than the roll-back rate of **0.8859** mills and is necessary to maintain services for the Sunrise Key Neighborhood District.

This concludes my report on Sunrise Key.

3. **MAYOR**: This is the time for anyone in the public to speak or ask any questions about the budget.

CLERK – ANNOUNCES ANYONE WHO HAS SIGNED UP TO SPEAK

(PUBLIC INPUT)

4. **MAYOR**: If there is no further public comment, is there A MOTION TO CLOSE THE PUBLIC HEARING?

CLERK – PLEASE CALL THE ROLL

5. **MAYOR**: The tentative millage rate for the Sunrise Key Neighborhood Improvement District purposes will be **1.0000** mill which represents an increase of **12.88%** over the rolled-back rate of **0.8859** mills.
6. **MAYOR**: Will someone introduce a Resolution adopting the tentative millage rate for the Sunrise Key Neighborhood Improvement District for **Fiscal Year 2023**?

CLERK – PLEASE CALL THE ROLL

7. **MAYOR**: Will someone introduce a Resolution adopting the Tentative Budget for the Sunrise Key Neighborhood Improvement District for **Fiscal Year 2023**?

CLERK – PLEASE CALL THE ROLL

8. **MAYOR**: The public hearing to adopt the final millage rate and budget will be held at **5:01 PM** on **September 12, 2022**, in the City Commission Chambers at City Hall, 100 North Andrews Avenue, Fort Lauderdale, Florida.

September 6, 2022
BGT- 2 PUBLIC HEARING SCRIPT

CITY OF FORT LAUDERDALE
FY 2023 TENTATIVE MILLAGE

(This MUST be adopted BEFORE the Tentative Budget)

1. **MAYOR:** This is the first of two public hearings as required by law on the millage rates for **Fiscal Year 2023**. The purpose of the hearing is to receive requests and comments regarding the City's millage rate and to explain any amendments thereto. The public hearing is now open and the City Manager will now present the tentative millage rate on which the **Fiscal Year 2023 budget** is based.
2. **CITY MANAGER:** The **Fiscal Year 2023** City of Fort Lauderdale Tentative Budget includes maintaining the current millage rate of **4.1193** and increasing the combined debt service millage from **.2613** to **.2833** mills. The recommended millage rate of **4.1193** exceeds the rolled-back rate of **3.7684** by **9.31%**. The aggregate tentative millage rate, including the Sunrise Key Dependent District is **4.1230**, which results in an increase of **9.31%** above the aggregate rolled-back rate of **3.7717** and is premised upon the following:
 - Funding Increases in Wages and Insurances
 - Funding Key Commission Priorities & Community Investment Plan Projects
 - Maintaining a Healthy Fund Balance

Increases to the **Fiscal Year 2023** General Fund Budget that require maintaining the millage at the same rate as the prior **fifteen (15)** years include:

- \$11.3 Million for the increase in salaries & wages
 - \$10.4 Million for the increase to fund Capital Projects
 - \$2.7 Million for the increase in transfers to the CRA and Sanitation Funds
 - \$2.1 Million for the increase in equipment and other capital outlay expenses
 - \$5.2 Million for the increase in employee pension, insurance premiums, and taxes
3. **MAYOR:** This is the time for anyone in the public to speak or ask any questions about the final millage rates.

CLERK – Announce anyone who has signed up to speak

(AFTER PUBLIC INPUT)

4. **MAYOR:** If there is no further public comment, is there A MOTION TO CLOSE THE PUBLIC HEARING?

CLERK – PLEASE CALL THE ROLL

5. MAYOR ANNOUNCES:

- A. The recommended millage rate to be levied for all general City purposes exclusive of debt service will be **4.1193** which represent a **9.31%** increase in the millage rate over the rolled-back rate of **3.7684** mills.
- B. The aggregate tentative millage rate, including dependent districts is **4.1230**, which results in an increase of **9.31%** above the aggregate rolled-back rate of **3.7717** mills.
- C. The recommended millage rate for debt service for the 2015 General Obligation Refunding Bonds is **.0228**.
- D. The recommended millage rate for debt service for the 2011A General Obligation Bonds is **.0204**.
- E. The recommended millage rate for debt service for the City's Voter Approved Public Safety Bond is **.0928**.
- F. The recommended millage rate for debt service for the City's Voter Approved Parks Bond is **.1473**.

- 6. MAYOR:** Will someone introduce a resolution adopting the tentative millage rates for the City of Fort Lauderdale for the **Fiscal Year 2023**?

CLERK – PLEASE CALL THE ROLL

September 6, 2022
BGT-3 PUBLIC HEARING SCRIPT

Community Investment Plan

1. **MAYOR**: The next item is the Tentative Five-Year Community Investment Plan. This is the time for anyone in the public to speak or ask any questions about the Tentative Five-Year Community Investment Plan.

CLERK – Has anyone signed up to speak on this item?

(PUBLIC INPUT)

4. **MAYOR**: If there is no further public comment, is there A MOTION TO CLOSE THE PUBLIC HEARING?

CLERK – PLEASE CALL THE ROLL

5. **MAYOR**: Will someone introduce a Resolution adopting the Tentative Five-Year Community Investment Plan for the period beginning **October 1, 2022 and ending September 30, 2027?**

CLERK – PLEASE CALL THE ROLL

7. **MAYOR**: The public hearing to adopt the final Five-Year Community Investment Plan budget will be held at **5:01 PM** on **September 12, 2022**, in the City Commission Chambers at City Hall, 100 North Andrews Avenue, Fort Lauderdale, Florida.

September 6, 2022
BGT- 4 PUBLIC HEARING BUDGET SCRIPT

CITY OF FORT LAUDERDALE
FY 2023 TENTATIVE BUDGET DISCUSSION

1. **MAYOR:** This is the first of two public hearings as required by law on the City of Fort Lauderdale budget for **Fiscal Year 2023**. The purpose of the hearing is to receive requests and comments regarding the City's budget and to explain the budget and any amendments thereto. The public hearing is now open. The City Manager will now present the tentative budget.
2. **CITY MANAGER:** The **Fiscal Year 2023** City of Fort Lauderdale Tentative Budget includes maintaining the same millage rate of **4.1193** and increasing the annual Fire Assessment rate by **\$10** to **\$321** per residential unit. The tentative budget is premised on the following:
 - Funding Increases in Wages and Insurances
 - Funding Key Commission Priorities & Community Investment Plan Projects
 - Maintaining a Healthy Fund Balance

I would now like to present to you the adjustments to the **Fiscal Year 2023 Budget** that have been made since the submission of the **July 5, 2022** Proposed Budget:

The following adjustments have been made to the General Fund Revenues:

- Increase in revenues totaling **\$2,406,123** to account for updated Ad Valorem and State revenue estimates.

Adjustments have been made to the General Fund Expenditures including:

- **\$104,000** increase for special election costs in the City Clerk's Office
- **\$1,000,000** increase to the transfer to the Community Investment Plan for the Las Olas Mobility Project
- **\$257,877** decrease in salary allocations for the Development Services Department
- **\$57,508** increase in the transfer to the Community Redevelopment Agency
- **\$50,000** increase in the transfer to the Community Investment Plan for the Lifeguard Tower Project artwork

- **\$128,013** increase for a Noise Study in the Development Services Department
- **\$479,709** increase in the inflation offset transfer to the Community Investment Plan
- **\$714,285** increase to fund a City contribution to the Downtown Development Authority's Huizinga Park project
- **\$229,285** increase to fund the consolidation of the Call Center
- **\$98,800** decrease in Qualified Target Industry payments based upon the State's estimate

These revenue and expenditure adjustments result in a FY 2023 Tentative General Fund Budget of \$440,278,165.

The full changes to other funds since the submission of the **FY 2023 Proposed Budget** are outlined in CAM 22-0638 Exhibit 2. Key changes include:

- The Sanitation Fund budget was increased by **\$113,456**; the new Tentative Budget is **\$34,349,897**
- The Parking Fund Budget was decreased by **\$85,419**; the new Tentative Budget is **\$25,293,300**
- The Stormwater Fund Budget was increased by **\$11,279**; the new Tentative Budget is **\$28,873,929**
- The Sunrise Key Fund Budget was increased by **\$35,104**; the new Tentative Budget is **\$176,834**
- The Debt Service Fund Budget was increased by **\$125,462**; the new Tentative Budget is **\$45,364,971**
- The Project Management Fund Budget was decreased by **\$136,181**; the new Tentative Budget is **\$4,711,679**
- The Self-Insured Health Benefits Fund Budget was increased by **\$376,500**; the new Tentative Budget is **\$42,684,305**

That concludes my report on the FY 2023 Tentative Budget.

2. **MAYOR**: This is the time for anyone in the public to speak or ask any questions about the tentative budget.

Announcement of anyone who has signed up to speak

(AFTER PUBLIC INPUT)

3. **MAYOR**: If there is no further public comment, is there A MOTION TO CLOSE THE PUBLIC HEARING?

CLERK – PLEASE CALL THE ROLL

4. **MAYOR ANNOUNCES**:

The tentative total all funds budget for the City of Fort Lauderdale is **\$985,053,597**, which will fund the various operations of the City of Fort Lauderdale for the fiscal period beginning **October 1, 2022 and ending September 30, 2023**.

5. **MAYOR**: Will someone introduce a resolution adopting the tentative budget for the City of Fort Lauderdale for the **Fiscal Year 2023**?

CLERK – PLEASE CALL THE ROLL

6. **MAYOR**: The public hearing to adopt the final budget will be held at **5:01 PM on September 12, 2022**, in the City Commission Chambers at City Hall, 100 North Andrews Avenue, Fort Lauderdale, Florida