



CITY OF FORT LAUDERDALE
City Commission Agenda Memo
REGULAR MEETING

#16-0923

TO: Honorable Mayor & Members of the
Fort Lauderdale City Commission

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

DATE: September 7, 2016

TITLE: Resolution Adopting the FY 2017 Tentative Budget for the City of Fort
Lauderdale

Recommendation

It is recommended that the City Commission hold a Public Hearing and approve a resolution adopting the tentative budget for the City of Fort Lauderdale for Fiscal Year 2017, beginning October 1, 2016 and ending September 30, 2017.

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 2017 Proposed Budget on July 12, 2016 (CAM #16-0723). Since the proposed budget submission, modifications have been made to the various budgets which are now reflected as the FY 2017 Tentative Budget.

The Tentative Budget of \$711,945,069 includes a millage rate of \$4.1193 per \$1,000 of taxable value and Fire Assessment Fee of \$256 per residential dwelling. The Budget Advisory Board (BAB) has reviewed the Proposed Budget and unanimously passed three specific motions in support of the Fire Assessment Fee, Sanitation Rate Increase, and Proposed Budget and Community Investment Plan during regularly scheduled meetings on June 1 and August 17, 2016.

Resource Impact

The FY 2017 Tentative Budget for all funds is included on the following page.

City of Fort Lauderdale FY 2017 Tentative All Funds Budget

Fund(s)	FY 2017 Tentative All Funds Budget
General	\$330,969,509
Water and Sewer/Central Regional Wastewater	\$139,212,390
Debt Service	\$35,481,938
Self-Insured Health Benefits	\$26,361,904
Community Redevelopment Agency	\$24,631,398
Sanitation	\$23,049,648
Central Services (ITS)	\$19,963,447
Parking	\$17,771,973
City Property & Casualty Insurance	\$17,314,838
Building	\$17,174,939
Vehicle Rental (Fleet)	\$16,727,622
Stormwater	\$14,014,979
Airport	\$10,549,213
Housing and Community Development	\$9,415,305
Special Assessment	\$2,115,087
Arts and Science District Garage	\$1,770,732
Cemetery Perpetual Care	\$1,440,000
State Housing Improvement Program	\$1,141,204
Beach Business Improvement District	\$1,123,602
School Crossing Guard	\$893,630
Police Confiscation	\$416,382
Nuisance Abatement	\$289,629
Sunrise Key Neighborhood Improvement District	\$115,700
Total FY 2017 Tentative All Funds Budget	\$711,945,069

Strategic Connections

This item is a *Press Play Fort Lauderdale Strategic Plan 2018* initiative, included within the **Internal Support Cylinder**, specifically advancing:

- Goal 12: Be a leading government organization, managing our resources wisely and sustainably.
- Objective 1: Ensure sound fiscal management

This item advances the *Fast Forward Fort Lauderdale 2035 Vision Plan: We Are Community*.

Related CAMs

16-0920; 16-0922; 16-0924

Attachments

Exhibit 1 - FY 2017 Tentative All Funds Budget Summary

Exhibit 2 - FY 2017 Changes since Proposed Budget

Exhibit 3 - FY 2017 Personnel Compliment

Exhibit 4 - ROI Policy and Recommended Rates

Exhibit 5 - FY 2017 Budget Resolution

Prepared by: Laura Reece, City Manager's Office

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