

RESOLUTION NO. 16-xxxx

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, 2016, AND ENDING SEPTEMBER 30, 2017, WHICH INCLUDES THE BUDGET FOR THE GENERAL FUND, WATER AND SEWER/CENTRAL REGIONAL WASTEWATER FUNDS, DEBT SERVICE FUNDS, SELF-INSURED HEALTH BENEFITS FUND, COMMUNITY REDEVELOPMENT AGENCY FUND, SANITATION FUND, CENTRAL SERVICES FUND, PARKING FUND, CITY PROPERTY & CASUALTY INSURANCE FUND (CITY INSURANCE), BUILDING FUNDS, VEHICLE RENTAL FUND, STORMWATER FUND, AIRPORT FUND, HOUSING AND COMMUNITY DEVELOPMENT FUND, SPECIAL ASSESSMENT FUND, ARTS AND SCIENCE DISTRICT GARAGE FUND, CEMETERY PERPETUAL CARE FUND, STATE HOUSING IMPROVEMENT PROGRAM FUND, BEACH BUSINESS IMPROVEMENT DISTRICT FUND, SCHOOL CROSSING GUARD FUND, POLICE CONFISCATION FUNDS, 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, Self-Insured Health Benefits Fund, Community Redevelopment Agency Fund, Sanitation Fund, Central Services Fund, Parking Fund, City Property & Casualty Insurance Fund (City Insurance), Building Funds, Vehicle Rental Fund, Stormwater Fund, Airport Fund, Housing And Community Development Fund, Special Assessment Fund, Arts And Science District Garage Fund, Cemetery Perpetual Care Fund, State Housing Improvement Program Fund, Beach Business Improvement District Fund, School Crossing Guard Fund, Police Confiscation Funds, Nuisance Abatement Fund, and Sunrise Key Neighborhood Improvement District Fund, for the fiscal period beginning October 1, 2016 and ending September 30, 2017, 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 7, 2016 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 the following revenue and expenditure estimates for Fiscal Year starting October 1, 2016 and ending September 30, 2017 for all funds that total \$711,945,069;

| <b>Fund(s)</b>                              | <b>FY 2017 Tentative<br/>All Funds Budget</b> |
|---|---|
| General Fund                                | \$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            |
| <b>Total FY 2017 Tentative All Funds Budget</b> | <b>\$711,945,069</b> |

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, 2016 and ending September 30, 2017;

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

SECTION 1. That the tentative budget, titled "FY 2017 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, 2016 and ending September 30, 2017.

SECTION 2. That the City of Fort Lauderdale Personnel Complement, as amended, is hereby adopted as Exhibit "3", for the fiscal period beginning October 1, 2016 and ending September 30, 2017.

SECTION 3. That the Return on Investment (ROI) policy in support of the FY 2017 Tentative Budget, is hereby adopted as Exhibit "4", for the fiscal period beginning October 1, 2016 and ending September 30, 2017.

SECTION 4. That the Tentative Operating Budget for Fiscal Year 2017 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 a public hearing to adopt a final budget shall be held in accordance with Section 200.065, Florida Statutes.

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

ADOPTED this 7<sup>th</sup> day of September 2016.

---

Mayor  
JOHN P. "JACK" SEILER

ATTEST:

---

City Clerk  
JEFFREY A. MODARELLI