

RESOLUTION NO. 16-

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, 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 final 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 Tax Increase" advising the public that a

public hearing on the final millage rate and final budget would be held on September 12, 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 the 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, 2016 and ending September 30, 2017 for all funds that total \$711,945,069;

Fund (s)	FY 2017 Final 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	\$2,115,506
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 Final All Funds Budget	\$711,945,069

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, 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 final budget, titled "FY 2017 FINAL ALL FUNDS BUDGET" as amended, is hereby adopted and approved as the final budget of the City of Fort Lauderdale, as Exhibit "1" and incorporated herein, for the fiscal period beginning October 1, 2016 and ending September 30, 2017.

SECTION 2. That the City of Fort Lauderdale Staffing Levels, as amended, is hereby adopted as Exhibit "2" and incorporated herein, 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 Final Budget, is hereby adopted as Exhibit "3" and incorporated herein, for the fiscal period beginning

October 1, 2016 and ending September 30, 2017.

SECTION 4. That the adopted final 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 during the course of the 2017 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 12th day of September 2016.

Mayor
JOHN P. "JACK" SEILER

ATTEST:

City Clerk
JEFFREY A. MODARELLI

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