

RESOLUTION NO. 18-

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, 2018, AND ENDING SEPTEMBER 30, 2019, WHICH INCLUDES THE BUDGET FOR THE GENERAL FUND, WATER AND SEWER/CENTRAL REGIONAL WASTEWATER FUNDS, SELF-INSURED HEALTH BENEFITS FUND, DEBT SERVICE FUNDS, COMMUNITY REDEVELOPMENT AGENCY FUND, SANITATION FUND, BUILDING FUNDS, CENTRAL SERVICES FUND, VEHICLE RENTAL FUND, CITY PROPERTY & CASUALTY INSURANCE FUND (CITY INSURANCE), PARKING FUND, STORMWATER FUND, AIRPORT FUND, HOUSING AND COMMUNITY DEVELOPMENT FUND, ARTS AND SCIENCE DISTRICT GARAGE FUND, BEACH BUSINESS IMPROVEMENT DISTRICT FUND, CEMETERY PERPETUAL CARE FUND, SCHOOL CROSSING GUARD FUND, NUISANCE ABATEMENT FUND, SUNRISE KEY NEIGHBORHOOD IMPROVEMENT DISTRICT FUND, AND POLICE CONFISCATION FUNDS.

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, Self-Insured Health Benefits Fund, Debt Service Funds, Community Redevelopment Agency Fund, Sanitation Fund, Building Funds, Central Services Fund, Vehicle Rental Fund, City Property & Casualty Insurance Fund (City Insurance), Parking Fund, Stormwater Fund, Airport Fund, Housing And Community Development Fund, Arts and Science District Garage Fund, Beach Business Improvement District Fund, Cemetery Perpetual Care Fund, School Crossing Guard Fund, Nuisance Abatement Fund, Sunrise Key Neighborhood Improvement District Fund, and Police Confiscation Funds, for the fiscal period beginning October 1, 2018 and ending September 30, 2019, 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 6, 2018 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, 2018 and ending September 30, 2019 for all funds that total \$790,438,523; and

Fund(s)	FY 2019 Tentative All Funds Budget
General Fund	\$363,791,561
Water and Sewer/Central Regional Wastewater	\$154,791,590
Self-Insured Health Benefits	\$34,178,644
Debt Service	\$32,967,284
Community Redevelopment Agency	\$30,197,071
Sanitation	\$24,106,150
Building	\$23,232,866
Central Services (ITS)	\$22,101,617
Vehicle Rental (Fleet)	\$21,273,441
City Property & Casualty Insurance	\$19,991,444
Parking	\$18,236,318
Stormwater	\$17,782,648
Airport	\$12,062,378

Housing and Community Development	\$9,477,967
Arts and Science District Garage	\$1,898,399
Beach Business Improvement District	\$1,549,056
Cemetery Perpetual Care	\$1,452,500
School Crossing Guard	\$938,679
Nuisance Abatement	\$208,592
Sunrise Key Neighborhood Improvement District	\$129,200
Police Confiscation	\$71,118
Total FY 2019 Tentative All Funds Budget	\$790,438,523

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, 2018 and ending September 30, 2019;

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

SECTION 1. That the tentative budget, titled "FY 2019 TENTATIVE ALL FUNDS BUDGET" as amended, is hereby adopted and approved as the tentative budget of the City of Fort Lauderdale, as Exhibit "1" to Commission Agenda Memorandum No. 18-0791, for the fiscal period beginning October 1, 2018 and ending September 30, 2019.

SECTION 2. That the City of Fort Lauderdale Personnel Complement, as amended, is hereby adopted as Exhibit "3" to Commission Agenda Memorandum No. 18-0791, for the fiscal period beginning October 1, 2018 and ending September 30, 2019.

SECTION 3. That the Return on Investment (ROI) policy in support of the FY 2019 Tentative Budget, is hereby adopted as Exhibit "4" to Commission Agenda Memorandum No. 18-0791, for the fiscal period beginning October 1, 2018 and ending September 30, 2019.

SECTION 4. That the Tentative Operating Budget for Fiscal Year 2019 establishes limitations on expenditures and expenses by fund total. Said limitation meaning that the total sum allocated to each fund for total expenditures and 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 ____ day of _____ 2018.

ATTEST:

Mayor
DEAN J. TRANTALIS

City Clerk
JEFFREY A. MODARELLI