

ORDINANCE NO. 160-09-141

AN ORDINANCE MAKING APPROPRIATIONS FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2016 AND ENDING SEPTEMBER 30, 2017, BASED ON THE BUDGET ESTIMATE OF EXPENDITURES AND REVENUES THAT EQUAL \$160,605,441.00; ADOPTING THE OPERATING BUDGET FOR THE CITY OF LAUDERHILL FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2017; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City Commission has determined that the estimated expenditures and revenues for the operating budget of the City of Lauderhill are reasonable and necessary for the efficient operation of the City of Lauderhill; and

WHEREAS, the tentative budget of the City of Lauderhill was approved by the City Commission; and

WHEREAS, the budgets have been posted in the City Hall of the City of Lauderhill for more than ten (10) days preceding the passage of this Ordinance in accordance with the provisions of the Charter of the City of Lauderhill; and

NOW, THEREFORE, BE IT ORDAINED BY THE COMMISSION OF THE CITY OF LAUDERHILL, FLORIDA:

Section 1. That the operating budget for the City of Lauderhill for the period commencing October 1, 2016 and ending September 30, 2017, in the amount of \$160,605,441.00 is hereby approved, adopted and accepted as the operating budget estimate of the City of Lauderhill for the fiscal year ending September 30, 2017.

Section 2. There is hereby appropriated from the operating budget of the City of Lauderhill the sums set forth in the budget attached hereto for the operation of the City of Lauderhill for the period of October 1, 2016 through September 30, 2017 for the purposes therein set forth.

Section 3. That a copy of the operating budget of the City of Lauderhill is attached hereto and made a part hereof as if fully set forth herein.

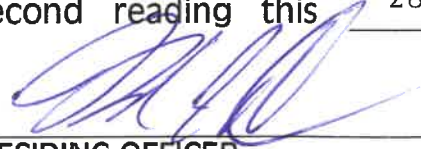
Section 4. That all ordinances or parts of ordinances, all resolutions or parts of resolutions in conflict herein be and the same are hereby repealed as to the extent of such conflict.

Section 5. This Ordinance shall take effect immediately upon its passage.

DATED this 28 day of September, 2016.

PASSED on first reading this 14 day of September, 2016.

PASSED AND ADOPTED on second reading this 28 day of September, 2016.



PRESIDING OFFICER

ATTEST:



CITY CLERK

	FIRST READING	SECOND READING
MOTION	<u>Bates</u>	<u>Bates</u>
SECOND	<u>Thurston</u>	<u>Thurston</u>
M. BATES	<u>Yes</u>	<u>Yes</u>
H. BENSON	<u>Yes</u>	<u>Yes</u>
H. BERGER	<u>Yes</u>	<u>Yes</u>
K. THURSTON	<u>Yes</u>	<u>Yes</u>
R. KAPLAN	<u>Yes</u>	<u>Yes</u>



City of Lauderhill, FL

Lauderhill City Hall -
Commission Chambers
Suites 141-142
5581 W. Oakland Park
Blvd.,
Lauderhill, FL 33313

File Details

File Number: 12R-1947

File ID: 12R-1947	Type: Ordinance	Status: Agenda Ready
Version: 1	Reference:	In Control: City Commission
File Name: CC-Budget Ordinance		File Created: 08/31/2016
		Final Action:

Title: ORDINANCE NO. 160-09-141: AN ORDINANCE MAKING APPROPRIATIONS FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2016 AND ENDING SEPTEMBER 30, 2017, BASED ON THE BUDGET ESTIMATE OF EXPENDITURES AND REVENUES THAT EQUAL \$160,605,441.00; ADOPTING THE OPERATING BUDGET FOR THE CITY OF LAUDERHILL FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2017; PROVIDING FOR AN EFFECTIVE DATE.

Notes:

Sponsors:

Enactment Date:

Attachments: ORD-160-09-141-CC Budget Final Ordinance FY 2017.pdf, Budget Reconciliation FY 2017.pdf, 160-09-141 Agenda Request.pdf

Enactment Number:

Contact:

Hearing Date:

* **Drafter:** apetti@laudershill-fl.gov

Effective Date:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
1	City Commission	09/14/2016					

Text of Legislative File 12R-1947

ORDINANCE NO. 160-09-141: AN ORDINANCE MAKING APPROPRIATIONS FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2016 AND ENDING SEPTEMBER 30, 2017, BASED ON THE BUDGET ESTIMATE OF EXPENDITURES AND REVENUES THAT EQUAL \$160,605,441.00; ADOPTING THE OPERATING BUDGET FOR THE CITY OF LAUDERHILL FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2017; PROVIDING FOR AN EFFECTIVE DATE.

Florida State Statute Section 166.241(2) states that "...the budget must regulate expenditures of the municipality, and it is unlawful for any officer of a municipal government to expend or contract for expenditures in any fiscal year except in pursuance of budgeted appropriations." The approval of this Ordinance will result in an amendment to FY 2017 Budget to reflect additional revenues received and expenditures made to ensure compliance with statutory requirements.

Summary Explanation/ Background:

As part of Finances year-end closing procedures, staff performs a review of all budgeted revenues and expenditures to sure-up budget estimates as required by State Statute. As a result, staff is requesting a supplemental appropriation of additional revenue and expenditures in the amount of \$160,605,441.00. The recommended adjustments account for additional revenues all ready received.

Attachments:

1. Supplemental Appropriation

Cost Summary/ Fiscal Impact:

The proposed supplemental appropriation will result in Fiscal Year 2017's cumulative Budget in the amount of \$160,605,441.00, proposed increases in both budgeted revenues and expenditures.

Estimated Time for Presentation:

Master Plan:

Goal 1: Clean, Green Sustainable Environment

- Increase mass transit ridership
- Reduce City energy consumption
- Reduce water consumption

Goal 2: Safe and Secure City of Lauderhill

- Crime in lower 50% in Broward
- Residents feel safe in neighborhood
- Reduce emergency fatalities

Goal 3: Open Spaces and Active Lifestyle for all ages

- Increase participation in youth sports
- Add new park land and amenities
- Increase attendance at cultural programs and classes

Goal 4: Growing Local Economy, Employment and Quality of Commercial Areas

- Increase commercial tax base
- Increase employment in Lauderhill businesses

Decrease noxious and blighted uses in commercial areas

Goal 5: Quality Housing at all Price Ranges and Attractive Communities

Neighborhood signs and active HOAs Housing & streets improved, litter reduced
 Increase proportion of single family homes and owner occupied housing

Goal 6: Efficient and Effective City Government, Customer Focused & Values Diversity

Improves City efficiency Increase use of Information Technology
 Increases residents perception of Lauderhill as an excellent place to live

Request Action:

State the action requested of the Commission and why the action is necessary. What is the expected outcome of the action?

Need:

Why is there a need for this action?

Summary Explanation/ Background:

Provide a summary/background of this agenda request.

Attachments:

Number all attachments consecutively.

Cost Summary/ Fiscal Impact:

Include projected cost, approved budget amount and account number, source of funds, and any future funding requirements

Estimated Time for Presentation:

Master Plan:

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- Increase use of Information Technology
- Increases residents perception of Lauderhill as an excellent place to live

**City of Lauderhill
Budget Reconciliation Report
Fiscal Year 2016 - 2017**

	Account Number	Account Change	Amount
General Fund - 001			
Manager's Proposed General Fund Revenues (July 1, 2016)			55,574,942
Increase Local Option Gas Tax	001-312-410	Increase	32,290
Decrease Communication Service Tax	001-314-019	Decrease	(56,486)
Increase Municipal Revenue Sharing	001-335-052	Increase	90,007
Increase Half cent Sales Tax	001-335-056	Increase	64,489
Decrease City Election Filing Fees	001-349-078	Decrease	(1,500)
Increase Summer Camp Programs	001-347-615	Increase	196,000
<i>Net Change to Proposed Revenues</i>			<i>324,800</i>
Revised Manager's Proposed General Fund Revenues			55,899,742
Expenditures			
Increase Commission - Part Times Salaries	001-101-1020	Increase	9,290
Increase Commission - FICA Taxes	001-101-2110	Increase	711
Increase Commission - Kiwanis Club of Central Broward	001-101-8123	Increase	4,357
Decrease Risk Management - Reserve for Insurance	001-162-7350	Decrease	(72,344)
Housing & Economic Development - Full Time Salaries	001-139-1010	Increase	58,791
Housing & Economic Development - FICA Taxes	001-139-2110	Increase	4,498
Housing & Economic Development - Pension	001-139-2210	Increase	19,401
Housing & Economic Development - Group Insurance	001-139-2310	Increase	12,067
Decrease Debt Service - Reserve for Capital Outlay	001-201-9921	Decrease	(187,009)
Building Maintenance - Administration - Full Time Salaries	001-313-1010	Increase	120,370
Building Maintenance - Administration - FICA Taxes	001-313-2110	Increase	9,256
Building Maintenance - Administration - Pension	001-313-2210	Increase	39,721
Building Maintenance - Administration - Group Insurance	001-313-2310	Increase	24,134
Building Maintenance - Administration - Building Maintenance	001-313-4610	Decrease	(230,000)
PALS Park Maintenance - Full Time Salaries	001-714-1010	Increase	188,703
PALS Park Maintenance - FICA Taxes	001-714-2110	Increase	14,437
PALS Park Maintenance - Pension	001-714-2210	Increase	62,273
PALS Park Maintenance - Group Insurance	001-714-2310	Increase	48,648
PALS Childrens Programs - Summer Camp	001-716-5732	Increase	197,496
<i>Net Change to Proposed Expenditures</i>			<i>324,800</i>
Manager's Proposed General Fund Expenditures (July 1, 2016)			55,574,942
Revised Manager's Proposed General Fund Expenditures			55,899,742
Windermere/Tree Garden Safe Neighborhood Fund - 130			158,320
Habitat II Safe Neighborhood Fund - 140			99,548
Isles of Inverrary Safe Neighborhood Fund - 145			79,493
Manors of Inverrary Safe Neighborhood Fund - 155			1,051,677
Fire Protection Fund - 190			
Manager's Proposed Fire Protection Fund Revenues (July 1, 2016)			15,543,574
Revenues			

**City of Lauderhill
Budget Reconciliation Report
Fiscal Year 2016 - 2017**

<i>Net Change to Proposed Revenues</i>			-
Revised Manager's Fire Protection Fund Revenues			15,543,574
Expenditures			
<i>Net Change to Proposed Expenditures</i>			-
Revised Manager's Fire Protection Fund Expenditures			15,543,574
Sales Tx Infra-Structure Fund - 195			
Manager's Proposed Sales Tax Infra-structure Fund Revenues (July 1, 2016)			4,534,793
Revenues			
<i>Net Change to Proposed Revenues</i>			-
Revised Manager's Proposed Sales Tax Infra-Structure Fund Revenues			4,534,793
Expenditures			
<i>Net Change to Proposed Expenditures</i>			-
Revised Manager's Proposed Sales Tax Infra-structure Fund Expenditures			4,534,793
Debt Service Fund - 270			
Manager's Proposed Debt Service Fund Revenues (July 1, 2016)			7,606,190
Revenues			
<i>Net Change to Proposed Revenues</i>			-
Revised Manager's Debt Service Fund Revenues			7,606,190
Expenditures			
<i>Net Change to Proposed Expenditures</i>			-
Revised Manager's Debt Service Fund Expenditures			7,606,190
Capital Improvement Fund - 305			
Manager's Proposed CIP Fund Revenues (July 1, 2016)			45,837,325
Revenues			
<i>Net Change to Proposed Revenues</i>			-
Revised Manager's Proposed CIP Fund Revenues			45,837,325
Expenditures			
<i>Net Change to Proposed Expenditures</i>			-
Revised Manager's Proposed CIP Fund Expenditures			45,837,325
Water & Sewer Fund - 401			
Manager's Proposed Water & Sewer Fund Revenues (July 1, 2016)			20,025,493

**City of Lauderhill
Budget Reconciliation Report
Fiscal Year 2016 - 2017**

Revenues			
<i>Net Change to Proposed Revenues</i>			-
Revised Manager's Proposed Water & Sewer Fund Revenues			20,025,493
Expenditures			
<i>Net Change to Proposed Expenditures</i>			-
Revised Manager's Proposed Water & Sewer Fund Expenditures			20,025,493
Stormwater Fund - 450			
Manager's Proposed Stormwater Fund Revenues (July 1, 2016)			6,946,262
Revenues			
<i>Net Change to Proposed Revenues</i>			-
Revised Manager's Proposed Stormwater Fund Revenues			6,946,262
Expenditures			
<i>Net Change to Proposed Expenditures</i>			-
Revised Manager's Proposed Stormwater Fund Expenditures			6,946,262
Performing Arts Center Fund - 460			
Manager's Proposed Performing Arts Center Fund Revenues (July 1, 2016)			650,000
Revenues			
<i>Net Change to Proposed Revenues</i>			-
Revised Manager's Proposed Performing Arts Center Fund Revenues			650,000
Expenditures			
<i>Net Change to Proposed Expenditures</i>			-
Revised Manager's Proposed Performing Arts Center Fund Expenditures			650,000
Grants Fund - 510			
Manager's Proposed Grant Fund Revenues (July 1, 2016)			452,766
Revenues			
<i>Net Change to Proposed Revenues</i>			-
Revised Manager's Proposed Grant Fund Revenues			452,766
Expenditures			
<i>Net Change to Proposed Expenditures</i>			-
Revised Manager's Proposed Grant Fund Expenditures			452,766
Eastern CRA Fund - 623			

**City of Lauderdale
Budget Reconciliation Report
Fiscal Year 2016 - 2017**

Manager's Proposed Eastern CRA Fund Revenues (July 1, 2016)			622,915
Revenues			
<i>Net Change to Proposed Revenues</i>			
Revised Manager's Proposed Eastern CRA Fund Revenues			622,915
Expenditures			
<i>Net Change to Proposed Expenditures</i>			
Manager Proposed Eastern CRA Fund Expenditures			622,915
Revised Manager's Proposed Eastern CRA Expenditures			622,915
Fund Total			
Central CRA Fund - 624			
Manager's Proposed Central CRA Fund Revenues (July 1, 2016)			80,678
Revenues			
<i>Net Change to Proposed Revenues</i>			-
Revised Manager's Proposed Central CRA Fund Revenues			80,678
Expenditures			
Revised Manager's Proposed Central CRA Fund Expenditures			
Manager Proposed Central CRA Fund Expenditures			80,678
Fund Total			
Community Development Block Grant - 625			
Manager's Proposed CDBG Grant Revenues (July 1, 2016)			688,402
Revenues			
<i>Net Change to Proposed Revenues</i>			-
			688,402
Expenditures			
<i>Net Change to Proposed Expenditures</i>			-
Revised Manager's Proposed CDBG Fund Expenditures			688,402
Fund Total			
State Housing Initiative Fund - 627			
Manager's Proposed SHIP Grant Revenues (July 1, 2016)			328,263
Revenues			
Appropriation of Fund Balance			-
<i>Net Change to Proposed Revenues</i>			-
			328,263
Expenditures			
Grants to Home Buyers			-
<i>Net Change to Proposed Expenditures</i>			-
Revised Manager's Proposed SHIP Fund Expenditures			328,263
Fund Total			
Total FY 2017 Citywide Budget			160,605,441

ALL FUNDS - TOTAL BUDGET
 Fiscal Year 2017 ANNUAL BUDGET
 Revenues and Expenses

Fund Title	Number	Appropriation	% of Total Budget
General Fund	001	55,899,742	34.8%
Windermere SND	130	158,320	0.1%
Habitat II SND	140	99,548	0.1%
Isles of Inverrary SND	145	79,493	0.0%
Manors of Inverrary SND	155	1,051,677	0.7%
Fire Protection Fund	190	15,543,574	9.7%
Sales Tax Fund	195	4,534,793	2.8%
Debt Service Fund	270	7,606,190	4.7%
Capital Improvement Fund	305	45,837,325	28.5%
Water & Sewer Fund	401	20,025,493	12.5%
Stormwater Fund	450	6,946,262	4.3%
Performing Arts Center Fund	460	650,000	0.4%
Grant Fund	510	452,766	0.3%
Eastern CRA	623	622,915	0.4%
Central CRA	624	80,678	0.1%
Comm Dev Block Grant Fund	625	688,402	0.4%
State Housing Initiative Fund	627	328,263	0.2%
		\$ 160,605,441	