

City of Fort Lauderdale, Florida
CHANGES TO FY 2024 PROPOSED BUDGET - GENERAL FUND
Since July 1, 2023

FY 2024 Proposed Revenues \$458,076,532		FY 2024 Proposed Expenditures \$458,076,532	
Revenue Adjustments Since Proposed Budget		Department Adjustments Since Proposed Budget	
Ad Valorem Revenue	\$ 923,233	Increase for Microtransit Program	\$ 2,300,000
Broward County Property Appraiser estimates posted 7/1/2023		Transportation and Mobility Department	
Municipal Revenue Sharing Sales Tax	834,650	Increase for City Facility Relocation Costs including Technology Connectivity Upgrades	1,460,584
State Municipal Revenue Sharing estimates posted 7/13/2023		Other General Government	
Local Option Fuel Taxes	(157,367)	Increase for Additional Fire Rescue Overtime (Pending Collective Bargaining Agreements)	839,217
State Local Option Fuel Taxes estimates posted 8/11/2023		Fire Rescue Department	
Local Government Half-Cent Sales Tax	1,914,662	Increase for Florida East Cost Railway Grade Crossing Maintenance	833,609
State Local Government Half-cent Sales Tax estimates posted 7/13/2023		Public Works Department	
Communications Services Tax	897,675	Increase for Annual Sidewalk Gap Construction	500,000
State Communications Services Tax estimates posted 8/6/2023		Transfer to Community Investment Plan (CIP)	
Citywide Cost Allocation Plan and Interfund Service Charge Revenue	165,411	Increase for Commission Budget Equalization	282,781
Updated Citywide Cost Allocation Plan and Interfund Service Charges		Office of the Mayor and City Commission	
Advertising Revenue	750,000	Increase for Additional Data Storage Expenses	161,065
Microtransit Advertisement Revenue		City Clerk's Office	
		Increase Transfer to Community Redevelopment Agency (CRA)	157,431
		Transfer to Community Redevelopment Agency	
		Increase for Regional Infrastructure Accelerator Study	150,000
		Other General Government	
		Increase for Enhanced Nonprofit Funding (Early Learning Coalition and Stranahan House)	125,000
		Other General Government	
		Increase for Enhanced Special Events Funding (Juneteenth, Carlton Moore Day, David Deal Playday)	58,000
		Parks and Recreation Department	
		Increase for Metro Transportation Engineering & Construction Cooperative Membership (MTECC)	50,000
		Transportation and Mobility Department	
		Increase for Information Technology Services Cost (ITS) Allocation	47,035
		Multiple Departments	
		Decrease for Environmental Sustainability Management Program	(28,190)
		Multiple Departments	
		Decrease for Citywide Customer Service Center Consolidation	(90,993)
		Multiple Departments	
		Decrease to Citywide Lawn and Tree Services Based on Final Contract	(366,483)
		Parks and Recreation Department	
		Decrease to Revise Pension Projections to Tie to Actuary Report	(482,452)
		Multiple Departments	
		Decrease for Fraternal Order of Police Health Premium Holiday (Pending Collective Bargaining Agreements)	(668,340)
		Police Department	
TOTAL REVENUE ADJUSTMENTS	\$ 5,328,264	TOTAL EXPENDITURE ADJUSTMENTS	\$ 5,328,264
FY 2024 Tentative Revenues	\$463,404,796	FY 2024 Tentative Expenditures	\$463,404,796

*The Tentative Budget memorializes the transfer of a Human Resources Analyst from the Human Resources Department to the Police Department. This transfer is cost neutral to the General Fund.

City of Fort Lauderdale, Florida
CHANGES TO FY 2024 PROPOSED BUDGET - OTHER FUNDS
Since July 1, 2023

Revenues Adjusted Since Proposed Budget		Expenditures Adjusted Since Proposed Budget	
Northwest Progresso Flagler Heights Redevelopment Area (NPF) Fund 101			
Broward County Property Appraiser Estimates	444,313	Increase in Transfer to CRA Incentives	409,197
		Increase in Community Development Service Charge	97,117
		Decrease for Information Technology Services Cost Allocation	(62,001)
REVENUE ADJUSTMENTS	444,313	EXPENDITURE ADJUSTMENTS	444,313
Central City Redevelopment Area Fund 102			
Broward County Property Appraiser Estimates	1,035	Increase for Information Technology Services Cost Allocation	6,880
		Decrease in Community Development Service Charge	(341)
		Decrease in Transfer to CRA Incentives	(5,504)
REVENUE ADJUSTMENTS	1,035	EXPENDITURE ADJUSTMENTS	1,035
Sunrise Key Fund 112			
Broward County Property Appraiser Estimates	2,100	Increase in Transfer to Fund Balance	2,100
REVENUE ADJUSTMENTS	2,100	EXPENDITURE ADJUSTMENTS	2,100
CRA Business Incentives - NPF Fund 119			
Increase in Transfers from CRA	409,197	Increase in CRA Incentives	409,197
REVENUE ADJUSTMENTS	409,197	EXPENDITURE ADJUSTMENTS	409,197
Central City CRA Business Incentives Fund 121			
Decrease in Transfers from CRA	(5,504)	Decrease in CRA Incentives	(5,504)
REVENUE ADJUSTMENTS	(5,504)	EXPENDITURE ADJUSTMENTS	(5,504)
Beach Business Improvement District (BID) Fund 135			
Increase in Appropriation of Fund Balance	22,679	Increase in Promotional Contributions	95,000
		Decrease for Information Technology Services Cost Allocation	(3,438)
		Decrease in Administrative Service Charge	(46,180)
		Decrease in Transfer to Fund Balance	(22,703)
REVENUE ADJUSTMENTS	22,679	EXPENDITURE ADJUSTMENTS	22,679
Building Permits Fund 140			
Increase in Appropriation of Fund Balance	194,175	Increase for Citywide Customer Service Center Consolidation	86,248
		Increase for Information Technology Services Cost Allocation	107,927
REVENUE ADJUSTMENTS	194,175	EXPENDITURE ADJUSTMENTS	194,175
Nuisance Abatement Fund 147			
Decrease Nuisance Abatement Roll due to payment of outstanding fines	(12,388)		
Increase in Appropriated Fund Balance	12,388		
REVENUE ADJUSTMENTS	-	EXPENDITURE ADJUSTMENTS	-
Debt Service Fund 236			
Broward County Property Appraiser Estimates	61,343	Increase in Reserve for Debt Service	46,551
Decrease in Appropriation of Fund Balance	(14,792)		
REVENUE ADJUSTMENTS	46,551	EXPENDITURE ADJUSTMENTS	46,551
Sanitation Fund 409			
Increase in Appropriation of Fund Balance	117,608	Increase for Information Technology Services Cost Allocation	257,874
		Decrease for Citywide Customer Service Center Consolidation	(140,266)
REVENUE ADJUSTMENTS	117,608	EXPENDITURE ADJUSTMENTS	117,608
Cemetery System Fund 430			
Increase in Appropriation of Fund Balance	208,573	Increase for Information Technology Services Cost Allocation	208,644
		Decrease for Citywide Customer Service Center Consolidation	(71)
REVENUE ADJUSTMENTS	208,573	EXPENDITURE ADJUSTMENTS	208,573
Water & Sewer Fund 450			
Increase in Charge for Service Revenue	741,671	Increase for Environmental Sustainability Management Program	28,710
Decrease Due to Citywide Customer Service Center Consolidation	(1,165,759)	Decrease for Information Technology Services Cost Allocation	(519,178)
		Decrease for Citywide Customer Service Center Consolidation	(558,489)
Decrease in Appropriation of Fund Balance	(6,521,766)	Decrease in Transfer to Community Investment Plan	(5,975,361)
		Increase in Transfer Out to Fund Balance	78,464
REVENUE ADJUSTMENTS	(6,945,854)	EXPENDITURE ADJUSTMENTS	(6,945,854)

City of Fort Lauderdale, Florida
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Revenues Adjusted Since Proposed Budget		Expenditures Adjusted Since Proposed Budget	
Central Regional Wastewater System Fund 451			
Decrease in Charge for Service Revenue	(908,008)	Decrease in Transfer to CIP Based on Renewal and Replacement Report	(912,823)
		Increase in Cost Allocation including the IT Cost Allocation Plan	4,815
REVENUE ADJUSTMENTS	(908,008)	EXPENDITURE ADJUSTMENTS	(908,008)
Parking Fund 461			
Increase in Interfund Service Charges	4,039	Increase in Operating Subsidies	200,000
		Increase in Citywide Cost Allocations including the ITS Allocation	42,784
		Decrease in Transfer to CIP for Beach Area Parking Improvements	(100,000)
		Decrease for Citywide Customer Service Center Consolidation	(151,957)
		Increase in Transfer to Fund Balance	13,212
REVENUE ADJUSTMENTS	4,039	EXPENDITURE ADJUSTMENTS	4,039
Airport Fund 468			
		Increase in Citywide Cost Allocations including the ITS Cost Allocation	87,366
		Decrease for Citywide Customer Service Center Consolidation	(87)
		Decrease in Transfer to Fund Balance	(87,279)
REVENUE ADJUSTMENTS	-	EXPENDITURE ADJUSTMENTS	-
Stormwater Fund 470			
Increase in Appropriation of Fund Balance	18,634	Increase for Information Technology Services Cost Allocation	34,403
		Increase for Citywide Customer Service Center Consolidation	(15,769)
REVENUE ADJUSTMENTS	18,634	EXPENDITURE ADJUSTMENTS	18,634
Project Management Fund 530			
Decrease in Engineering Interfund Service Charges	(17,054)	Increase for Information Technology Services Cost Allocation	(17,054)
REVENUE ADJUSTMENTS	(17,054)	EXPENDITURE ADJUSTMENTS	(17,054)
City Property & Casualty Insurance Fund 543			
		Decrease for Information Technology Services Cost Allocation	(167,995)
		Decrease for Citywide Customer Service Center Consolidation	(682)
		Increase in Transfer to Fund Balance	168,677
REVENUE ADJUSTMENTS	-	EXPENDITURE ADJUSTMENTS	-
Self-Insured Health Benefits Fund 545			
Decrease in Other Contributions and Other Carrier Premiums	(968,850)	Increase for Information Technology Services Cost Allocation	(16,783)
		Decrease in Fraternal Order of Police (FOP) Health Premiums and Other Carrier Premiums	(968,850)
		Increase in Transfer to Fund Balance	16,783
REVENUE ADJUSTMENTS	(968,850)	EXPENDITURE ADJUSTMENTS	(968,850)
Central Services (ITS) Fund 581			
Increase for Citywide Customer Service Center Consolidation	87,866	Increase for Citywide Customer Service Center Consolidation	87,866
REVENUE ADJUSTMENTS	87,866	EXPENDITURE ADJUSTMENTS	87,866
Unified Customer Service Fund 582			
Increase for Citywide Customer Service Center Consolidation	2,238,270	Increase for Citywide Customer Service Center Consolidation	2,238,270
REVENUE ADJUSTMENTS	2,238,270	EXPENDITURE ADJUSTMENTS	2,238,270
Vehicle Rental (Fleet) Fund 583			
Decrease in Vehicle Rental Overhead Revenue	(42)	Increase for Information Technology Services Cost Allocation	28,560
Increase in Appropriation of Fund Balance	28,602		
REVENUE ADJUSTMENTS	28,560	EXPENDITURE ADJUSTMENTS	28,560
Arts & Science District Garage Fund 643			
		Increase for Information Technology Services Cost Allocation	29,614
		Decrease in Operating Expenditures	(29,614)
REVENUE ADJUSTMENTS	-	EXPENDITURE ADJUSTMENTS	-
TOTAL REVENUE ADJUSTMENTS - OTHER FUNDS	\$ (5,021,670)	TOTAL EXPENDITURE ADJUSTMENTS - OTHER FUNDS	\$ (5,021,670)