

**City of Fort Lauderdale, Florida**  
**CHANGES TO FY 2026 PROPOSED BUDGET - GENERAL FUND**  
**Since July 1, 2025**

FY 2026 Proposed Revenues \$520,457,629		FY 2026 Proposed Expenditures \$520,457,629	
Revenue Adjustments Since Proposed Budget		Department Adjustments Since Proposed Budget	
<b>Ad Valorem Revenue</b>	\$ 754,888	<b>Increase Transfer to the School Crossing Guards Fund</b>	108,576
Broward County Property Appraiser estimates posted 7/1/2025		Transfer to the School Crossing Guards Fund	
<b>Municipal Revenue Sharing Sales Tax</b>	198,639	<b>Adjustments in Salaries and Wages and Operational Expenses</b>	(85,057)
State Municipal Revenue Sharing estimates posted 7/1/2025		Multiple Departments	
<b>Per- and Polyfluoroalkyl Substances (PFAS) Settlement Payment</b>	(514,283)	<b>Decrease in Police and Fire Rescue Pension</b>	(35,301)
Refinement of Anticipated PFAS Payment Schedule		Police and Fire Rescue Department	
<b>Local Government Half-Cent Sales Tax</b>	(471,604)	<b>Decrease Transfer to Community Redevelopment Agency (CRA)</b>	(20,578)
State Local Government Half-cent Sales Tax estimates posted 7/1/2025		Transfer to Community Redevelopment Agency	
<b>TOTAL REVENUE ADJUSTMENTS</b>	<b>\$ (32,360)</b>	<b>TOTAL EXPENDITURE ADJUSTMENTS</b>	<b>\$ (32,360)</b>
FY 2026 Tentative Revenues \$520,425,269		FY 2026 Tentative Expenditures \$520,425,269	

\*The FY 2026 Tentative Budget includes the following changes which have no budgetary impact:

- The transfer of eight (8) full-time equivalent (FTE) positions from the Public Works Department to the Parks and Recreation Department.
- The transfer of one (1) FTE from the Parks and Recreation Department to the Public Works Department.

**City of Fort Lauderdale, Florida**  
**CHANGES TO FY 2026 PROPOSED BUDGET - OTHER FUNDS**  
**Since July 1, 2025**

Revenues Adjusted Since Proposed Budget		Expenditures Adjusted Since Proposed Budget	
Northwest Progresso Flagler Heights Redevelopment Area (NPF) Fund 101			
Broward County Property Appraiser Estimates	(28,884)	Decrease in Transfer to CRA Incentives	(28,884)
REVENUE ADJUSTMENTS	(28,884)	EXPENDITURE ADJUSTMENTS	(28,884)
Central City Redevelopment Area Fund 102			
Broward County Property Appraiser Estimates	8,306	Increase in Transfer to CRA Incentives	8,306
REVENUE ADJUSTMENTS	8,306	EXPENDITURE ADJUSTMENTS	8,306
Sunrise Key Fund 112			
Broward County Property Appraiser Estimates	7,393	Increase in Transfer to Fund Balance	7,393
REVENUE ADJUSTMENTS	7,393	EXPENDITURE ADJUSTMENTS	7,393
NPF CRA Business Incentives Fund 119			
Decrease in Transfers from CRA	(28,884)	Decrease in CRA Incentives	(28,884)
REVENUE ADJUSTMENTS	(28,884)	EXPENDITURE ADJUSTMENTS	(28,884)
Central City CRA Business Incentives Fund 121			
Increase in Transfers from CRA	8,306	Increase in CRA Incentives	8,306
REVENUE ADJUSTMENTS	8,306	EXPENDITURE ADJUSTMENTS	8,306
School Crossing Guards Fund 146			
Increase in Transfers from the General Fund	108,576	Increase in Contractual Services	108,576
REVENUE ADJUSTMENTS	108,576	EXPENDITURE ADJUSTMENTS	108,576
Debt Service Fund 236			
Broward County Property Appraiser Estimates	48,257	EXPENDITURE ADJUSTMENTS	-
Appropriation of Fund Balance	(48,257)		
REVENUE ADJUSTMENTS	-		
Water and Sewer Fund 450			
Appropriation of Fund Balance	64,719	Increase in Vehicles	64,719
REVENUE ADJUSTMENTS	64,719	EXPENDITURE ADJUSTMENTS	64,719
Airport Fund 468			
REVENUE ADJUSTMENTS	-	Increase in Transfer Out to Fund Balance	1,020,000
		Decrease in Transfer Out to Community Investment Plan	(1,020,000)
		EXPENDITURE ADJUSTMENTS	-
TOTAL REVENUE ADJUSTMENTS - OTHER FUNDS	\$ 139,532	TOTAL EXPENDITURE ADJUSTMENTS - OTHER FUNDS	\$ 139,532

\*The FY 2026 Tentative Budget includes the following changes which have no budgetary impact:

- The transfer of 69.4 FTEs within the Sanitation Fund from the Parks and Recreation Department to the Public Works Department.