

**City of Fort Lauderdale, Florida**  
**CHANGES TO FY 2018 PROPOSED BUDGET - GENERAL FUND**  
**Since July 11, 2017**

<b>FY 2018 Proposed Revenues</b> <b>\$361,172,208</b>		<b>FY 2018 Proposed Expenditures</b> <b>\$361,172,208</b>	
<b>Revenue Adjustments Since Proposed Budget</b>		<b>Department Adjustments Since Proposed Budget</b>	
Communications Services Tax	1,018,325	Increase for Financing Public Safety Radios	1,004,238
State Communications Services Tax estimates posted 7/14/2016		Police and Fire-Rescue	
Salary Allocation from the Building Fund for a dedicated Police Officer	192,392	Increase to add Housing & Community Development Program Manager position	127,998
		City Manager	
Broward Metropolitan Planning Organization Interlocal Agreement Service Charge	42,000	Increase for special event barricade charges	46,900
		City Manager	
Nuisance Abatement Reimbursement (one-time)	500,000	Increase for rent due to uncontrollable charges	29,000
		Multiple Departments	
		Abandonment of the 911 Call Center and Dispatch Community Investment Plan	(650,000)
		Increase for data analytics software	24,000
		City Manager	
		Motorola ancillary radio components	260,000
		Transfer to the Central Services Fund	
		Increase for personnel staffing classification adjustments	106,081
		Multiple Departments	
		Increase for 7th floor renovations	300,000
		Community Investment Plan	
		Increase for Community Builders Event	4,500
		Parks & Recreation	
		Increase for fire alerting system replacement	500,000
		Community Investment Plan	
<b>TOTAL REVENUE ADJUSTMENTS</b>	<b>\$ 1,752,717</b>	<b>TOTAL EXPENDITURE ADJUSTMENTS</b>	<b>\$ 1,752,717</b>
<b>FY 2018 Tentative Revenues</b> <b>\$362,924,925</b>		<b>FY 2018 Tentative Expenditures</b> <b>\$362,924,925</b>	

**City of Fort Lauderdale, Florida**  
**CHANGES TO FY 2018 PROPOSED BUDGET - OTHER FUNDS**  
**Since July 11, 2017**

Revenues Adjusted Since Proposed Budget		Expenditures Adjusted Since Proposed Budget	
<b>Central Beach Redevelopment Area Fund 106.01</b>			
Reduction for County and N. Hospital District Millage Rate changes	(63,881)	Decrease transfer to Community Investment Plan	(63,881)
<b>REVENUE ADJUSTMENTS</b>	<b>(63,881)</b>	<b>EXPENDITURE ADJUSTMENTS</b>	<b>(63,881)</b>
<b>Northwest Progresso Flagler Heights Redevelopment Area Fund 106.02</b>			
Reduction for County and N. Hospital District Millage Rate changes	(73,550)	Decrease transfer to CRA Incentives	(73,550)
<b>REVENUE ADJUSTMENTS</b>	<b>(73,550)</b>	<b>EXPENDITURE ADJUSTMENTS</b>	<b>(73,550)</b>
<b>CRA Incentives Fund 119.01</b>			
Transfer from Northwest Progresso Flagler Heights	(73,550)	Reduction to CRA Business Incentives	(73,550)
<b>REVENUE ADJUSTMENTS</b>	<b>(73,550)</b>	<b>EXPENDITURE ADJUSTMENTS</b>	<b>(73,550)</b>
<b>Building Permits 140.01</b>			
		Payment to the General Fund for a dedicated police officer	192,392
		Reduction in Transfer to Fund Balance	(192,392)
<b>REVENUE ADJUSTMENTS</b>	<b>-</b>	<b>EXPENDITURE ADJUSTMENTS</b>	<b>-</b>
<b>Nuisance Abatement 147.01</b>			
Increase for Nuisance Abatement Assessment Revenue	478,870	Transfer to General Fund (Nuisance Abatement Reimbursement (one-time))	500,000
Decrease Lot Clearing Revenue	(93,990)	Reduction in Transfer to Fund Balance	(115,120)
<b>REVENUE ADJUSTMENTS</b>	<b>384,880</b>	<b>EXPENDITURE ADJUSTMENTS</b>	<b>384,880</b>
<b>Sanitation Fund 409.01</b>			
Transfer from Stormwater to purchase Street Sweeper	18,452	Decrease for Streetsweeper booked as expenditure instead of a revenue	(18,452)
Reduction to Appropriation of Fund Balance	(35,804)	Increase in Rent due to uncontrollable charges	1,100
<b>REVENUE ADJUSTMENTS</b>	<b>(17,352)</b>	<b>EXPENDITURE ADJUSTMENTS</b>	<b>(17,352)</b>
<b>Water &amp; Sewer Fund 450.01</b>			
Increase in Central Regional Large User Contra Revenue due to updated Renewal & Replacement Plan	(1,146,125)	Decrease transfer to Community Investment Plan	(1,146,125)
<b>REVENUE ADJUSTMENTS</b>	<b>(1,146,125)</b>	<b>EXPENDITURE ADJUSTMENTS</b>	<b>(1,146,125)</b>
<b>Central Regional Fund 451.01</b>			
Increase in Central Regional Large User Revenue due to updated Renewal & Replacement Plan	1,384,532	Increase transfer to Community Investment Plan based on the updated Renewal and Replacement schedule	1,384,532
<b>REVENUE ADJUSTMENTS</b>	<b>1,384,532</b>	<b>EXPENDITURE ADJUSTMENTS</b>	<b>1,384,532</b>
<b>Airport Fund 468.01</b>			
Increase Appropriation of Fund Balance	240,000	Increase to fund two overnight Air Traffic Controllers instead of one	240,000
<b>REVENUE ADJUSTMENTS</b>	<b>240,000</b>	<b>EXPENDITURE ADJUSTMENTS</b>	<b>240,000</b>
<b>Stormwater Fund 470.01</b>			
		Increase for vehicle purchase of Jet Vac Truck	365,000
		Reduction in Transfer to Fund Balance	(365,000)
<b>REVENUE ADJUSTMENTS</b>	<b>-</b>	<b>EXPENDITURE ADJUSTMENTS</b>	<b>-</b>
<b>Central Services Fund 581.01</b>			
Transfer from the General Fund to fund the Public Safety Radio Lease	1,004,238	Increase for Financing Public Safety Radios Police/Fire-Rescue	1,004,238
Transfer from General Fund to fund Public Safety Ancillary Components (one-time)	260,000	Motorola ancillary components Police/Fire-Rescue	260,000
<b>REVENUE ADJUSTMENTS</b>	<b>1,264,238</b>	<b>EXPENDITURE ADJUSTMENTS</b>	<b>1,264,238</b>
<b>TOTAL REVENUE ADJUSTMENTS - OTHER FUNDS</b>	<b>\$ 1,899,192</b>	<b>TOTAL EXPENDITURE ADJUSTMENTS - OTHER FUNDS</b>	<b>\$ 1,899,192</b>