

**City of Fort Lauderdale**  
**General Fund - FY 2023 *Preliminary* Budget Estimates**  
**as of June 8, 2022**

<b>Preliminary Revenue</b>	<b>\$ 437,849,809</b>
<b><u>Preliminary Expenditures</u></b>	<b><u>\$ 425,369,668</u></b>
<b>Net</b>	<b>\$ 12,480,141</b>

**Highlights of Revenue Changes \$36.8 Million Increase from FY 2022**

Increase in Ad Valorem Revenues (11.6% increase over FY 2022) – \$20.1 million  
Increase in FPL Franchise Fees and Utility Tax Revenue – \$4.6 million  
American Rescue Plan – \$3.9 million  
Increase in Indirect Service Fee and Interfund Svc Charges – \$2.2 million  
Increase in Fire Assessment Fees and Wilton Manors Contract – \$1.4 million  
Increase in City Water Utility Tax Revenue – \$1.1 million  
Increase in Bahia Mar Lease Revenue – \$850 thousand  
Increase in Sanitation Franchise Fee Revenues – \$600 thousand  
Increase in Fire/Rescue Interfacility Transport Fees – \$600 thousand  
Increase Broward County – Transportation Fees – \$480 thousand  
Increase in Service charges to other funds - \$400 thousand  
Increase Firefighters Pension Insurance Premium Tax – \$360 thousand  
Increase in Yacht and Dock Fees – \$290 thousand  
Increase in Miscellaneous Rental Incomes - \$280 thousand  
Decrease in Fire Inspection, Reinspection, and Testing Fees – \$(320 thousand)

**Highlights of Expenditure Changes \$24.3 Million Increase from FY 2022**

Increase in Personal Services Expense – \$10.1 million  
Increase in Transfer to Fund Community Investment Plan Projects – \$8.3 million  
Increase in Transfer to Community Redevelopment Agency – \$2.1 million  
Increase in Fleet Replacement, Overhead, and Maintenance Allocations – \$1.1 million  
Increase in Information Technology Service Allocations – \$1.1 million  
Increase in Fuel Expenses – \$890 thousand  
Increase in transfer to Sanitation Fund - \$600 thousand  
Increase in Electricity Expense – \$500 thousand  
Increase in LauderGo Operating Expense – \$500 thousand  
Increase for Bunker Gear Replacement - \$290 thousand  
Decrease in Other Contributions – \$(1.1 million)

**Strategic Enhancements and Balancing Strategies (\$12.5 Million)**

Strategic Enhancement and Balancing Strategies – \$12.5 million (*Attachment 2*)

*\*Preliminary Budget surplus is prior to the incorporation of recommended reduction strategies and enhancements.*