

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

FY 2018 Proposed Revenues \$361,172,208		FY 2018 Proposed Expenditures \$361,172,208	
Revenue Adjustments Since Proposed Budget		Department Adjustments Since Proposed Budget	
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	
TOTAL REVENUE ADJUSTMENTS	\$ 1,752,717	TOTAL EXPENDITURE ADJUSTMENTS	\$ 1,752,717
FY 2018 Final Revenues \$362,924,925		FY 2018 Final Expenditures \$362,924,925	

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	
Central Beach Redevelopment Area Fund 106.01			
Reduction for County and N. Hospital District Millage Rate changes	(63,881)	Decrease transfer to Community Investment Plan	(63,881)
REVENUE ADJUSTMENTS	(63,881)	EXPENDITURE ADJUSTMENTS	(63,881)
Northwest Progresso Flagler Heights Redevelopment Area Fund 106.02			
Reduction for County and N. Hospital District Millage Rate changes	(73,550)	Decrease transfer to CRA Incentives	(73,550)
REVENUE ADJUSTMENTS	(73,550)	EXPENDITURE ADJUSTMENTS	(73,550)
CRA Incentives Fund 119.01			
Transfer from Northwest Progresso Flagler Heights	(73,550)	Reduction to CRA Business Incentives	(73,550)
REVENUE ADJUSTMENTS	(73,550)	EXPENDITURE ADJUSTMENTS	(73,550)
Building Permits 140.01			
		Payment to the General Fund for a dedicated police officer	192,392
		Reduction in Transfer to Fund Balance	(192,392)
REVENUE ADJUSTMENTS	-	EXPENDITURE ADJUSTMENTS	-
Nuisance Abatement 147.01			
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)
REVENUE ADJUSTMENTS	384,880	EXPENDITURE ADJUSTMENTS	384,880
Sanitation Fund 409.01			
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
REVENUE ADJUSTMENTS	(17,352)	EXPENDITURE ADJUSTMENTS	(17,352)
Water & Sewer Fund 450.01			
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)
REVENUE ADJUSTMENTS	(1,146,125)	EXPENDITURE ADJUSTMENTS	(1,146,125)
Central Regional Fund 451.01			
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
REVENUE ADJUSTMENTS	1,384,532	EXPENDITURE ADJUSTMENTS	1,384,532
Airport Fund 468.01			
Increase Appropriation of Fund Balance	240,000	Increase to fund two overnight Air Traffic Controllers instead of one	240,000
REVENUE ADJUSTMENTS	240,000	EXPENDITURE ADJUSTMENTS	240,000
Stormwater Fund 470.01			
		Increase for vehicle purchase of Jet Vac Truck	365,000
		Reduction in Transfer to Fund Balance	(365,000)
REVENUE ADJUSTMENTS	-	EXPENDITURE ADJUSTMENTS	-
Central Services Fund 581.01			
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
REVENUE ADJUSTMENTS	1,264,238	EXPENDITURE ADJUSTMENTS	1,264,238
TOTAL REVENUE ADJUSTMENTS - OTHER FUNDS	\$ 1,899,192	TOTAL EXPENDITURE ADJUSTMENTS - OTHER FUNDS	\$ 1,899,192