

City of Fort Lauderdale, Florida
CHANGES TO FY 2020 PROPOSED BUDGET - GENERAL FUND
Since July 9, 2019

| FY 2020 Proposed Revenues \$372,572,773 | | FY 2020 Proposed Expenditures \$372,572,773 | |
|--|---------------------|---|---------------------|
| Revenue Adjustments Since Proposed Budget | | Department Adjustments Since Proposed Budget | |
| Broward County Property Appraiser July 1st Taxable Value Increase since the June 1st Taxable Value Report | 287,320 | Decrease City Transfer to the Community Redevelopment Agency (CRA) for July 1st Taxable Values | (13,747) |
| Housing Authority Payment in Lieu of Taxes (PILOT) Housing Authority PILOT agreement change in Units | (1,109) | Increase to offer Florida Retirement System (FRS) Other General Governmental | 500,000 |
| Local Option Fuel Taxes State Local Option Fuel Taxes estimates posted 7/10/2019 | (8,087) | Increase for Updated Salary Estimates Charter Offices | 325,428 |
| Local Government Half-cent Sales Tax State Local Government Half-cent Sales Tax estimates posted 7/15/2019 | 697,453 | Decrease in Public Safety Overtime Fire-Rescue/Police | (1,150,000) |
| Municipal Revenue Sharing Sales Tax State Municipal Revenue Sharing estimates posted 7/26/2019 | 337,161 | Increase for Zonar Code Software Maintenance Sustainable Development | 60,000 |
| Communications Services Tax State Communications Services Tax estimates posted 7/23/2018 | (403,769) | Increase for Updated Salary Estimates Public Works | (162,394) |
| Grant Reimbursement Increase for the COPS Hiring Grant | 276,957 | Increase for COPS Hiring Grant Salaries (reimbursed) Police | 276,957 |
| Updated Salary Allocations Transportation & Mobility | 33,558 | Increase to fund State Housing Initiatives Partnership (SHIP) Grant Administration Expenses City Manager | 24,815 |
| | | Decrease in Attrition rate due to reduction in police officer vacancies Police | 550,000 |
| | | Increased Social Contribution to United Way to address Homelessness in Fort Lauderdale Other General Governmental | 750,000 |
| | | Increase in Social Contribution to the Historic Stranahan House Museum Other General Governmental | 100,000 |
| | | Increased Social Contribution to Winterfest, Inc. for the Boat Parade Other General Governmental | 60,000 |
| | | Increase for police academy certification and mandatory re-certification training Police | 185,000 |
| | | Increase for updated Metropolitan Planning Organization (MPO) Interlocal Agreement (salaries and operating expenses) Transportation & Mobility | 455,954 |
| | | Decreased transfer to General Capital Fund due to interest earned | (742,529) |
| TOTAL REVENUE ADJUSTMENTS | \$ 1,219,484 | TOTAL EXPENDITURE ADJUSTMENTS | \$ 1,219,484 |
| FY 2020 Tentative Revenues \$373,792,257 | | FY 2020 Tentative Expenditures \$373,792,257 | |

City of Fort Lauderdale, Florida
CHANGES TO FY 2020 PROPOSED BUDGET - OTHER FUNDS
Since July 9, 2019

| Revenues Adjusted Since Proposed Budget | | Expenditures Adjusted Since Proposed Budget | |
|---|-----------------|--|-----------------|
| Central Beach Redevelopment Area Fund 106.01 | | | |
| Decrease for the July 1st Taxable Value - Broward County Property Appraiser | (38,599) | Decrease transfer to Community Investment Plan | (38,599) |
| REVENUE ADJUSTMENTS | (38,599) | EXPENDITURE ADJUSTMENTS | (38,599) |
| Northwest Progresso Flagler Heights Redevelopment Area Fund 106.02 | | | |
| Decrease for the July 1st Taxable Value - Broward County Property Appraiser | (87,549) | Decrease transfer to Northwest Progresso CRA Business Incentives | (87,549) |
| REVENUE ADJUSTMENTS | (87,549) | EXPENDITURE ADJUSTMENTS | (87,549) |
| Central City Redevelopment Area Fund 106.03 | | | |
| Decrease for the July 1st Taxable Value - Broward County Property Appraiser | (738) | Decrease transfer to Central City CRA Business Incentives | (738) |
| REVENUE ADJUSTMENTS | (738) | EXPENDITURE ADJUSTMENTS | (738) |
| Community Redevelopment Agency (CRA) Incentives Fund 119 | | | |
| Decrease transfer from Northwest Progresso Flagler Heights | (87,549) | Decrease to Northwest Progresso CRA Business Incentives | (87,549) |
| Decrease transfer from Central City | (738) | Decrease to Central City CRA Business Incentives | (738) |
| REVENUE ADJUSTMENTS | (88,287) | EXPENDITURE ADJUSTMENTS | (88,287) |
| Beach Business Improvement District (BID) 135.01 | | | |
| Increase in Beach Business Improvement District Assessment | 402 | Increase Other Services | 402 |
| REVENUE ADJUSTMENTS | 402 | EXPENDITURE ADJUSTMENTS | 402 |
| Nuisance Abatement Fund 147.01 | | | |
| Decrease in Nuisance Abatement Assessment Roll (adjusted roll) | (7,645) | | |
| Increase in Appropriation of Fund Balance | 7,645 | | |
| REVENUE ADJUSTMENTS | - | EXPENDITURE ADJUSTMENTS | - |
| Special Obligation Bonds | | | |
| Increase in Undergrounding Assessments to tie to July 1st Roll | 13,525 | Increase in Undergrounding Debt Payment to update for July 1st Assessment Roll | 13,525 |
| REVENUE ADJUSTMENTS | 13,525 | EXPENDITURE ADJUSTMENTS | 13,525 |
| Water & Sewer Fund 450 | | | |
| | | Increase for Updated Salary Estimates | 70,417 |
| | | Decrease in Transfer to Fund Balance | (70,417) |
| REVENUE ADJUSTMENTS | - | EXPENDITURE ADJUSTMENTS | - |
| Parking Fund 461.01 | | | |
| Increase in Appropriation of Fund Balance | 827,531 | Decrease for the removal of One (1) Sr Accounting Clerk Position | (77,749) |
| Decrease for Estimated Salary Adjustments | (2,258) | Increase Finance & Banking Service Fees | 884,000 |
| | | Increase for Updated Salary Estimates | 19,022 |
| REVENUE ADJUSTMENTS | 825,273 | EXPENDITURE ADJUSTMENTS | 825,273 |
| Airport Fund 468 | | | |
| | | Increase for Updated Salary Estimates | 14,381 |
| | | Decrease in Reserve for Operating | (14,381) |
| REVENUE ADJUSTMENTS | - | EXPENDITURE ADJUSTMENTS | - |

City of Fort Lauderdale, Florida
CHANGES TO FY 2020 PROPOSED BUDGET - OTHER FUNDS
Since July 9, 2019

| Revenues Adjusted Since Proposed Budget | | Expenditures Adjusted Since Proposed Budget | |
|--|-------------------|--|-------------------|
| Stormwater Fund 470.01 | | | |
| | | Increase for Updated Salary Estimates | 139,720 |
| | | Decrease for Updated Salary Estimates | (139,720) |
| REVENUE ADJUSTMENTS | - | EXPENDITURE ADJUSTMENTS | - |
| Self-Insured Health Benefits Fund 545 | | | |
| Decrease due to updated health plan enrollment estimates | (43,872) | Decrease due to updated health plan enrollment estimates | (43,872) |
| REVENUE ADJUSTMENTS | (43,872) | EXPENDITURE ADJUSTMENTS | (43,872) |
| Vehicle Fund 583 | | | |
| | | Decrease in Vehicle Budget for 38 Police Vehicles ordered early in FY 2019 due to model change | (1,335,296) |
| | | Increase in transfer to Fund Balance | 1,335,296 |
| REVENUE ADJUSTMENTS | - | EXPENDITURE ADJUSTMENTS | - |
| Cemetery Perpetual Care Fund 627 | | | |
| Decrease in Sale of Lots - At Need | (55,843) | Decrease in Transfer to Fund Balance | (55,843) |
| REVENUE ADJUSTMENTS | (55,843) | EXPENDITURE ADJUSTMENTS | (55,843) |
| TOTAL REVENUE ADJUSTMENTS - OTHER FUNDS | \$ 524,312 | TOTAL EXPENDITURE ADJUSTMENTS - OTHER FUNDS | \$ 524,312 |