

Revised

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)	Decrease 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 (Increased personal services expenditures)	550,000
		Increased Social Contribution to United Way to address Homelessness in Fort Lauderdale Other General Government	750,000
		Increase in Social Contribution to the Historic Stranahan House Museum Other General Government	100,000
		Increased Social Contribution to Winterfest, Inc. for the Boat Parade Other General Government	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