

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

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

**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	
<b>Central Beach Redevelopment Area Fund 106.01</b>			
Decrease for the July 1st Taxable Value - Broward County Property Appraiser	(38,599)	Decrease transfer to Community Investment Plan	(38,599)
<b>REVENUE ADJUSTMENTS</b>	<b>(38,599)</b>	<b>EXPENDITURE ADJUSTMENTS</b>	<b>(38,599)</b>
<b>Northwest Progresso Flagler Heights Redevelopment Area Fund 106.02</b>			
Decrease for the July 1st Taxable Value - Broward County Property Appraiser	(87,549)	Decrease transfer to Northwest Progresso CRA Business Incentives	(87,549)
<b>REVENUE ADJUSTMENTS</b>	<b>(87,549)</b>	<b>EXPENDITURE ADJUSTMENTS</b>	<b>(87,549)</b>
<b>Central City Redevelopment Area Fund 106.03</b>			
Decrease for the July 1st Taxable Value - Broward County Property Appraiser	(738)	Decrease transfer to Central City CRA Business Incentives	(738)
<b>REVENUE ADJUSTMENTS</b>	<b>(738)</b>	<b>EXPENDITURE ADJUSTMENTS</b>	<b>(738)</b>
<b>Community Redevelopment Agency (CRA) Incentives Fund 119</b>			
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)
<b>REVENUE ADJUSTMENTS</b>	<b>(88,287)</b>	<b>EXPENDITURE ADJUSTMENTS</b>	<b>(88,287)</b>
<b>Beach Business Improvement District (BID) 135.01</b>			
Increase in Beach Business Improvement District Assessment	402	Increase Other Services	402
<b>REVENUE ADJUSTMENTS</b>	<b>402</b>	<b>EXPENDITURE ADJUSTMENTS</b>	<b>402</b>
<b>Nuisance Abatement Fund 147.01</b>			
Decrease in Nuisance Abatement Assessment Roll (adjusted roll)	(7,645)		
Increase in Appropriation of Fund Balance	7,645		
<b>REVENUE ADJUSTMENTS</b>	<b>-</b>	<b>EXPENDITURE ADJUSTMENTS</b>	<b>-</b>
<b>Special Obligation Bonds</b>			
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
<b>REVENUE ADJUSTMENTS</b>	<b>13,525</b>	<b>EXPENDITURE ADJUSTMENTS</b>	<b>13,525</b>
<b>Water &amp; Sewer Fund 450</b>			
		Increase for Updated Salary Estimates	70,417
		Decrease in Transfer to Fund Balance	(70,417)
<b>REVENUE ADJUSTMENTS</b>	<b>-</b>	<b>EXPENDITURE ADJUSTMENTS</b>	<b>-</b>
<b>Parking Fund 461.01</b>			
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
<b>REVENUE ADJUSTMENTS</b>	<b>825,273</b>	<b>EXPENDITURE ADJUSTMENTS</b>	<b>825,273</b>
<b>Airport Fund 468</b>			
		Increase for Updated Salary Estimates	14,381
		Decrease in Reserve for Operating	(14,381)
<b>REVENUE ADJUSTMENTS</b>	<b>-</b>	<b>EXPENDITURE ADJUSTMENTS</b>	<b>-</b>

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**Since July 9, 2019**

Revenues Adjusted Since Proposed Budget		Expenditures Adjusted Since Proposed Budget	
<b>Stormwater Fund 470.01</b>			
		Increase for Updated Salary Estimates	139,720
		Decrease for Updated Salary Estimates	(139,720)
REVENUE ADJUSTMENTS	-	EXPENDITURE ADJUSTMENTS	-
<b>Self-Insured Health Benefits Fund 545</b>			
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)
<b>Vehicle Fund 583</b>			
		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	-
<b>Cemetery Perpetual Care Fund 627</b>			
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)
<b>TOTAL REVENUE ADJUSTMENTS - OTHER FUNDS</b>	<b>\$ 524,312</b>	<b>TOTAL EXPENDITURE ADJUSTMENTS - OTHER FUNDS</b>	<b>\$ 524,312</b>