

City of Fort Lauderdale, Florida
CHANGES TO FY 2023 PROPOSED BUDGET - GENERAL FUND
Since July 1, 2022

FY 2022 Proposed Revenues \$437,872,042		FY 2022 Proposed Expenditures \$437,872,042	
Revenue Adjustments Since Proposed Budget		Department Adjustments Since Proposed Budget	
Ad Valorem Revenue	\$ 1,824,282	Increase for Special Election Costs	104,000
Broward County Property Appraiser estimates posted 7/1/2022		City Clerk's Office	
Municipal Revenue Sharing Sales Tax	208,622	Increase for Las Olas Mobility Project	1,000,000
State Municipal Revenue Sharing estimates posted 7/5/2022		Transfer to Community Investment Plan	
Local Option Fuel Taxes	166,785	Decrease for Development Services Salary Allocation	(257,877)
State Local Option Fuel Taxes estimates posted 6/30/2022		Development Services Department	
Local Government Half-Cent Sales Tax	107,501	Increase Transfer to Community Redevelopment Agency	57,508
State Local Government Half-cent Sales Tax estimates posted 7/5/2022		Transfer to Community Redevelopment Agency	
Communications Services Tax	98,933	Increase for Artwork for the Lifeguard Tower Project	50,000
State Communications Services Tax estimates posted 8/13/2022		Transfer to Community Investment Plan	
		Increase for Development Services Noise Study	128,013
		Development Services Department	
		Increase for Inflation Offset for Community Investment Plan	479,709
		Transfer to Community Investment Plan	
		Increase for Downtown Development Authority Contribution	714,285
		Other General Government	
		Increase for Call Center Consolidation	229,285
		Multiple Departments	
		Reduction in Qualified Target Industry (QTI) Based on State Estimate	(98,800)
		City Manager's Office	
TOTAL REVENUE ADJUSTMENTS	\$ 2,406,123	TOTAL EXPENDITURE ADJUSTMENTS	\$ 2,406,123
FY 2023 Tentative Revenues \$440,278,165		FY 2022 Tentative Expenditures \$440,278,165	

* The Tentative Budget memorializes the transfer of the Nighttime Economy and Housing & Community Development Divisions from the City Manager's Office to the Development Services Department (DSD) and the transfer of the Community Appearance Division from DSD to the City Manager's Office. These transfers are cost neutral to the General Fund.

City of Fort Lauderdale, Florida
CHANGES TO FY 2023 PROPOSED BUDGET - OTHER FUNDS
Since July 1, 2022

Revenues Adjusted Since Proposed Budget		Expenditures Adjusted Since Proposed Budget	
Northwest Progresso Flagler Heights Redevelopment Area Fund 106.02			
Broward County Property Appraiser Estimates	154,782	Removal of Finally Fridays Event Expenses	(300,000)
		Increase in Transfer to CRA Incentives	454,782
REVENUE ADJUSTMENTS	154,782	EXPENDITURE ADJUSTMENTS	154,782
Central City Redevelopment Area Fund 106.03			
Broward County Property Appraiser Estimates	1,478	Increase in Transfer to CRA Incentives	1,478
REVENUE ADJUSTMENTS	1,478	EXPENDITURE ADJUSTMENTS	1,478
Sunrise Key 112.01			
Broward County Property Appraiser Estimates	35,104	Increase in Transfer to Fund Balance	35,104
REVENUE ADJUSTMENTS	35,104	EXPENDITURE ADJUSTMENTS	35,104
Community Redevelopment Agency (CRA) Incentives Fund 119			
Increase in Transfers from CRA	456,260	Increase in CRA Incentives	456,260
REVENUE ADJUSTMENTS	456,260	EXPENDITURE ADJUSTMENTS	456,260
Beach Business Improvement District (BID) 135			
Broward County Property Appraiser Estimates	2,330	Increase in Transfer to Fund Balance	2,330
REVENUE ADJUSTMENTS	2,330	EXPENDITURE ADJUSTMENTS	2,330
Building Permits 140			
Decrease for Development Services Salary Allocation Revenue	(257,877)	Increase for Call Center Consolidation	928
Increase in Appropriation of Fund Balance	258,805		-
REVENUE ADJUSTMENTS	928	EXPENDITURE ADJUSTMENTS	928
Nuisance Abatement Fund 147			
Decrease Nuisance Abatement Roll due to payment of outstanding fines	(5,891)		
Increase in Appropriated Fund Balance	5,891		
REVENUE ADJUSTMENTS	-	EXPENDITURE ADJUSTMENTS	-
Debt Service Fund 236			
Broward County Property Appraiser Estimates	125,462	Increase in Reserve for Debt Service	125,462
REVENUE ADJUSTMENTS	125,462	EXPENDITURE ADJUSTMENTS	125,462
Sanitation Fund 409			
Increase in Appropriation of Fund Balance	113,456	Increase for Call Center Consolidation	113,456
REVENUE ADJUSTMENTS	113,456	EXPENDITURE ADJUSTMENTS	113,456
Water & Sewer Fund 450			
Increase for Call Center Consolidation Revenue	597,722	Increase for Call Center Consolidation	355,557
		Increase in Transfer to Fund Balance	242,165
REVENUE ADJUSTMENTS	597,722	EXPENDITURE ADJUSTMENTS	597,722
Parking Fund 461			
Reduction in North Beach Village Parking Lot Revenue	(185,516)	Decrease for Call Center Consolidation	(85,419)
Increase in Appropriation of Fund Balance	100,097		
REVENUE ADJUSTMENTS	(85,419)	EXPENDITURE ADJUSTMENTS	(85,419)
Airport Fund 468			
		Removal of 75th Anniversary Special Events Funding	(100,000)
		Increase in Transfer to Fund Balance	100,000
REVENUE ADJUSTMENTS	-	EXPENDITURE ADJUSTMENTS	-
Stormwater Fund 470			
Increase in Appropriation of Fund Balance	11,279	Increase for Call Center Consolidation	11,279
REVENUE ADJUSTMENTS	11,279	EXPENDITURE ADJUSTMENTS	11,279
Project Management 530			
Decrease in Engineering Interfund Service Charges	(136,181)	Decrease in Transfer to Fund Balance	(136,181)
REVENUE ADJUSTMENTS	(136,181)	EXPENDITURE ADJUSTMENTS	(136,181)
Self-Insured Health Benefits Fund 545			
Increase in Cigna Wellness Program Reimbursements	376,500	Increase for Health Fund Promotional Items	376,500
REVENUE ADJUSTMENTS	376,500	EXPENDITURE ADJUSTMENTS	376,500
Vehicle Fund 583			
		Decrease for 53 pre-purchased Vehicles in FY 2022	(2,209,467)
		Decrease for Call Center Consolidation	(12,565)
		Increase in Transfer to Vehicle Replacement Fund Balance	2,222,032
REVENUE ADJUSTMENTS	-	EXPENDITURE ADJUSTMENTS	-
TOTAL REVENUE ADJUSTMENTS - OTHER FUNDS	\$ 1,653,701	TOTAL EXPENDITURE ADJUSTMENTS - OTHER FUNDS	\$ 1,653,701