

City of Fort Lauderdale, Florida
CHANGES TO FY 2025 PROPOSED BUDGET - GENERAL FUND
Since July 1, 2024

FY 2025 Proposed Revenues \$483,566,700		FY 2025 Proposed Expenditures \$483,566,700	
Revenue Adjustments Since Proposed Budget		Department Adjustments Since Proposed Budget	
Ad Valorem Revenue	\$ 1,597,981	Increase for Cost of Living Adjustment for the General Employee Retirement System Retirees	\$ 2,152,978
Broward County Property Appraiser estimates posted 7/1/2024		Other General Government	
Speed Zone Safety Camera Program Revenue	200,443	Increase for Railroad Crossing Elimination Grant Program Local Match	676,000
Based on Survey of Vendor Programmatic Information		Other General Government	
Municipal Revenue Sharing Sales Tax	(190,062)	Increase for Reconnecting Communities Grant Local Match	375,000
State Municipal Revenue Sharing estimates posted 7/15/2024		Other General Government	
Local Government Half-Cent Sales Tax	(153,236)	Increase Transfer to Community Redevelopment Agency (CRA)	315,424
State Local Government Half-cent Sales Tax estimates posted 7/15/2024		Transfer to Community Redevelopment Agency	
Communications Services Tax	(145,676)	Increase to Reflect General Fund Position Adjustments, Reorganizations, and Scheduled Contractual Updates	184,301
State Communications Services Tax estimates posted 8/1/2024		Multiple Departments	
Local Option Fuel Taxes	(76,373)	Increase Funding for Traffic Calming Program	100,000
State Local Option Fuel Taxes estimates posted 8/20/2024		Transportation and Mobility	
Interfund Revenue Updates	(54,988)	Increase Funding for Two Weeks of Paid Parental Leave	100,000
Based on Updated Salary Allocations		Other General Government	
Appropriation of Fund Balance	3,144,589	Increase for South Regional Activity Center Code Update	100,000
		Development Services	
		Increase for 24/7 Lobby Receptionists at the New Police Headquarters and Recruitment Office Rent	96,151
		Police Department	
		Increase for Fire Rescue Department Public Information Officer Vehicle	75,000
		Fire Rescue Department	
		Increase for Enhanced Nonprofit Funding (Early Learning Coalition and Mobile School Pantry)	61,000
		Other General Government	
		Increase to Support Rental Space and Audio Visual Needs for City Commission Meetings	44,424
		Other General Government and City Clerk's Office	
		Increase for Enhanced Riverwalk Activation Support	27,400
		Parks and Recreation Department	
		Galt Ocean Art Events	15,000
		Parks and Recreation Department	
TOTAL REVENUE ADJUSTMENTS	\$ 4,322,678	TOTAL EXPENDITURE ADJUSTMENTS	\$ 4,322,678
FY 2025 Tentative Revenues \$487,889,378		FY 2025 Tentative Expenditures \$487,889,378	

City of Fort Lauderdale, Florida
CHANGES TO FY 2025 PROPOSED BUDGET - OTHER FUNDS
Since July 1, 2024

Revenues Adjusted Since Proposed Budget		Expenditures Adjusted Since Proposed Budget	
Northwest Progresso Flagler Heights Redevelopment Area (NPF) Fund 101			
Broward County Property Appraiser Estimates	912,370	Increase in Transfer to CRA Incentives	912,370
REVENUE ADJUSTMENTS	912,370	EXPENDITURE ADJUSTMENTS	912,370
Central City Redevelopment Area Fund 102			
Broward County Property Appraiser Estimates	(9,994)	Decrease in Transfer to CRA Incentives	(209,994)
		Increase in Consulting Expenses	200,000
REVENUE ADJUSTMENTS	(9,994)	EXPENDITURE ADJUSTMENTS	(9,994)
Sunrise Key Fund 112			
Broward County Property Appraiser Estimates	2,808	Increase in Transfer to Fund Balance	2,808
REVENUE ADJUSTMENTS	2,808	EXPENDITURE ADJUSTMENTS	2,808
NPF CRA Business Incentives Fund 119			
Increase in Transfers from CRA	912,370	Increase in CRA Incentives	912,370
REVENUE ADJUSTMENTS	912,370	EXPENDITURE ADJUSTMENTS	912,370
Central City CRA Business Incentives Fund 121			
Decrease in Transfers from CRA	(209,994)	Decrease in CRA Incentives	(209,994)
REVENUE ADJUSTMENTS	(209,994)	EXPENDITURE ADJUSTMENTS	(209,994)
Nuisance Abatement Fund 147			
Increase Nuisance Abatement revenue based on final roll	749		
Decrease in Appropriated Fund Balance	(749)		
REVENUE ADJUSTMENTS	-	EXPENDITURE ADJUSTMENTS	-
Debt Service Fund 209			
Decrease in Revenue Estimate	(26,324)	Decrease in Reserve for Debt Service	(26,324)
REVENUE ADJUSTMENTS	(26,324)	EXPENDITURE ADJUSTMENTS	(26,324)
Debt Service Fund 236			
Broward County Property Appraiser Estimates	98,727	Increase in Reserve for Debt Service	98,727
REVENUE ADJUSTMENTS	98,727	EXPENDITURE ADJUSTMENTS	98,727
Sanitation Fund 409			
Decrease in Transfer in from CIP	(20,618)	Decrease in Transfer to Fund Balance	(20,618)
REVENUE ADJUSTMENTS	(20,618)	EXPENDITURE ADJUSTMENTS	(20,618)
Parking Fund 461			
Decrease in Appropriation of Fund Balance	(2,000,000)	Decrease in Transfer to CIP for City Hall Garage Project	(2,000,000)
REVENUE ADJUSTMENTS	(2,000,000)	EXPENDITURE ADJUSTMENTS	(2,000,000)
Airport Fund 468			
		Decrease in Interfund Service Charge	(54,988)
		Increase in Transfer to Fund Balance	54,988
REVENUE ADJUSTMENTS	-	EXPENDITURE ADJUSTMENTS	-
Stormwater Fund 470			
Decrease in Appropriation of Fund Balance	(22,632)	Decrease in Transfer to CIP	(22,632)
REVENUE ADJUSTMENTS	(22,632)	EXPENDITURE ADJUSTMENTS	(22,632)
TOTAL REVENUE ADJUSTMENTS - OTHER FUNDS	\$ (363,287)	TOTAL EXPENDITURE ADJUSTMENTS - OTHER FUNDS	\$ (363,287)