

City of Fort Lauderdale, Florida
CHANGES TO FY 2019 PROPOSED BUDGET - GENERAL FUND
Since July 10, 2018

FY 2019 Proposed Revenues \$362,553,864		FY 2019 Proposed Expenditures \$362,553,864	
Revenue Adjustments Since Proposed Budget		Department Adjustments Since Proposed Budget	
Communications Services Tax	(285,310)	Decrease for 2nd Qtr Arthur Gallagher health adjustment	(208,653)
State Communications Services Tax estimates posted 7/12/2018		Police	
Local Government Half-cent Sales Tax	302,594	Increase for computer and software upgrades	10,000
State Local Government Half-cent Sales Tax estimates posted 7/11/2018		City Manager	
Municipal Revenue Sharing Sales Tax	220,413	Increase for Estimated Salary Adjustments	61,544
State Municipal Revenue Sharing estimates posted 7/18/2018		Police	
Return on Investment (ROI) charge to the Water & Sewer Fund	(4,058,950)	Increase for Coconut Isle Drive Milling & Resurfacing	67,900
ROI Phase Out - 25% Reduction		Community Investment Plan	
Return on Investment (ROI) Charge to the Central Regional Fund	(1,036,516)	Increase for 2019 Railroad Crossing Maintenance Program	321,000
ROI Phase Out - 25% Reduction		Public Works	
Millage Rate 4.2648 increase	5,095,466	Reduction in Estimated Salary Adjustments	(924,430)
Millage Rate Increase of .1455 to offset the ROI Reduction		Fire-Rescue	
Reimbursement from the Other Post-Employment Benefits (OPEB) Trust Fund	1,000,000	Transfer Out to Other Post-Employee Benefits (OPEB) Trust Fund	1,457,703
Partial Offset for Direct Payments to Retirees		Police and Fire Member Contributions	
		Increase City Transfer to the Community Redevelopment Agency (CRA) for Millage Rate Increase	284,071
		Increase for Clothing Allowances	40,300
		Fire-Rescue	
		Increase for Records Management Coordinator Position (Part Time to Full Time Position Conversion)	33,262
		City Clerk	
		Increase for Greater Fort Lauderdale Chamber of Commerce Business First Contribution	95,000
		Sustainable Development	
TOTAL REVENUE ADJUSTMENTS	\$ 1,237,697	TOTAL EXPENDITURE ADJUSTMENTS	\$ 1,237,697
FY 2019 Tentative Revenues		FY 2019 Tentative Expenditures	
\$363,791,561		\$363,791,561	

City of Fort Lauderdale, Florida
CHANGES TO FY 2019 PROPOSED BUDGET - OTHER FUNDS
Since July 10, 2018

Revenues Adjusted Since Proposed Budget		Expenditures Adjusted Since Proposed Budget	
Central Beach Redevelopment Area Fund 106.01			
Increase for County, N. Hospital District, and City Millage Rate Changes	77,231	Decrease transfer to Community Investment Plan	(1,844,453)
		Transfer to Repay Line of Credit	1,921,684
REVENUE ADJUSTMENTS	77,231	EXPENDITURE ADJUSTMENTS	77,231
Northwest Progresso Flagler Heights Redevelopment Area Fund 106.02			
Increase for County, N. Hospital District, and City Millage Rate Changes	94,148	Increase transfer to Northwest Progresso CRA Business Incentives	94,148
REVENUE ADJUSTMENTS	94,148	EXPENDITURE ADJUSTMENTS	94,148
Central City Redevelopment Area Fund 106.03			
Increase for City Millage Rate Change	11,371	Decrease in Other Professional Services	(202,522)
		Increase transfer to Central City CRA Business Incentives	213,893
REVENUE ADJUSTMENTS	11,371	EXPENDITURE ADJUSTMENTS	11,371
Community Redevelopment Agency (CRA) Incentives Fund 119			
Transfer from Northwest Progresso Flagler Heights	94,148	Increase to Northwest Progresso CRA Business Incentives	94,148
Transfer from Central City	213,893	Increase to Central City CRA Business Incentives	213,893
REVENUE ADJUSTMENTS	308,041	EXPENDITURE ADJUSTMENTS	308,041
Sanitation Fund 409			
Increase in Appropriated Fund Balance	40,500	Increase for Estimated Salary Adjustments	40,500
REVENUE ADJUSTMENTS	40,500	EXPENDITURE ADJUSTMENTS	40,500
Water & Sewer Fund 450			
Increase in Central Regional Large User Contra Revenue due to updated Renewal & Replacement Plan, ROI, and Audit Fees	(2,968,281)	Increase Accounting & Audit Fees to audit the Water & Sewer Bond Construction Projects	289,100
		Decrease in Return on Investment (ROI) Charges	(4,058,950)
		Increase in Rent Meter Shop (5 Months)	30,645
		Increase in Transfer to Debt Financing	192,125
		Increase in Transfer to Fund Balance	292,799
		Increase for Estimated Salary Adjustments	286,000
REVENUE ADJUSTMENTS	(2,968,281)	EXPENDITURE ADJUSTMENTS	(2,968,281)
Central Regional Fund 451			
Increase in Central Regional Large User Revenues	3,914,964	Increase transfer to Community Investment Plan	4,740,580
		Increase for Accounting & Audit Fees to audit the Water & Sewer Bond Construction Projects	210,900
		Decrease in Return on Investment (ROI) Charges	(1,036,516)
REVENUE ADJUSTMENTS	3,914,964	EXPENDITURE ADJUSTMENTS	3,914,964
Airport Fund 468			
Decrease Appropriation from Fund Balance	(2,704,830)	Decrease transfer to Community Investment Plan	(2,719,830)
		Increase for Estimated Salary Adjustments	15,000
REVENUE ADJUSTMENTS	(2,704,830)	EXPENDITURE ADJUSTMENTS	(2,704,830)
City Property & Casualty Insurance Fund 543			
Increase in Appropriation from Fund Balance	11,500	Increase for Estimated Salary Adjustments	11,500
REVENUE ADJUSTMENTS	11,500	EXPENDITURE ADJUSTMENTS	11,500
Central Services Fund 581			
Increase in Appropriation from Fund Balance	70,000	Increase for Estimated Salary Adjustments	70,000
REVENUE ADJUSTMENTS	70,000	EXPENDITURE ADJUSTMENTS	70,000
Vehicle Fund 583			
Increase in Appropriation from Fund Balance	5,100	Increase for Estimated Salary Adjustments	5,100
REVENUE ADJUSTMENTS	5,100	EXPENDITURE ADJUSTMENTS	5,100
TOTAL REVENUE ADJUSTMENTS - OTHER FUNDS	\$ (1,140,256)	TOTAL EXPENDITURE ADJUSTMENTS - OTHER FUNDS	\$ (1,140,256)