

**City of Fort Lauderdale, Florida**  
**CHANGES TO FY 2021 PROPOSED BUDGET - GENERAL FUND**  
**Since July 7, 2020**

FY 2021 Proposed Revenues \$372,539,161		FY 2021 Proposed Expenditures \$372,539,161	
Revenue Adjustments Since Proposed Budget		Department Adjustments Since Proposed Budget	
<b>Local Option Fuel Taxes</b>	(389,437)	<b>Increase for Updated Salary Estimates</b>	29,885
State Local Option Fuel Taxes estimates posted 8/20/2020		City Commission and City Clerk	
<b>Local Government Half-Cent Sales Tax</b>	(838,616)	<b>Decrease in transfers to Pension Obligation Bond due to Refinancing-related savings less \$738,000 already included in the Proposed Budget</b>	(3,406,043)
State Local Government Half-cent Sales Tax estimates posted 7/27/2020		City-wide	
<b>Municipal Revenue Sharing Sales Tax</b>	(25,955)	<b>Increase in transfer to General Capital Projects for Public Safety Capital Community Investment Plan</b>	2,000,000
State Municipal Revenue Sharing estimates posted 8/20/2020			
<b>Communications Services Tax</b>	(1,014,279)	<b>Decrease in transfer to General Capital Projects due to Surtax Funding</b>	(5,422,817)
State Communications Services Tax estimates posted 7/27/2020		Community Investment Plan	
<b>Broward County Public Safety (Code Enforcement)</b>	132,000	<b>Increase to move forward with FRS implementation in FY 2021</b>	700,000
Reimbursement for enforcement of COVID-19 regulations		Other General Government	
<b>Surtax Revenues to Reimburse City for Surtax Team</b>	147,802	<b>Increase for Transportation Surtax Team (4) Four Positions</b>	429,340
Transportation and Mobility		Transportation and Mobility and Finance	
<b>Decrease in Bahia Mar Lease Revenues (Over Budgeted)</b>	(300,000)	<b>Decrease for the removal of funding to support the Metropolitan Planning Organization ILA</b>	(577,500)
Parks and Recreation		Transportation and Mobility	
<b>Increase in grant contribution for Community Court Reimbursements</b>	46,000	<b>Decrease in Community Court expenditures due to grant funding</b>	(25,350)
City Manager Neighbor Support Division		City Manager Neighbor Support Division	
<b>Decrease in revenues due to Sustained COVID-19 Impacts - Revenue Volatility Adjustment</b>	(2,000,000)	<b>Increase in Transfer to General Capital Projects for projected shortfall in the Aquatics Complex Renovation Project</b>	1,500,000
Parks and Recreation		Community Investment Plan	
		<b>Increase for Transportation Planning Services</b>	530,000
		Other General Government	
<b>TOTAL REVENUE ADJUSTMENTS</b>	<b>\$ (4,242,485)</b>	<b>TOTAL EXPENDITURE ADJUSTMENTS</b>	<b>\$ (4,242,485)</b>
<b>FY 2021 Tentative Revenues</b> <b>\$368,296,676</b>		<b>FY 2021 Tentative Expenditures</b> <b>\$368,296,676</b>	

**City of Fort Lauderdale, Florida**  
**CHANGES TO FY 2020 PROPOSED BUDGET - OTHER FUNDS**  
**Since July 7, 2020**

Revenues Adjusted Since Proposed Budget		Expenditures Adjusted Since Proposed Budget	
Building Permits 140			
Increase in Appropriated Fund Balance	2,202,747	Increase in Pension Obligation Bond Payment due to Refinancing	135,747
		Increase in transfer to Sanitation Fund for Land Sale	2,067,000
REVENUE ADJUSTMENTS	2,202,747	EXPENDITURE ADJUSTMENTS	2,202,747
Nuisance Abatement Fund 147			
Decrease in Nuisance Abatement Roll due to unallowable assessed common areas	(2,128)	Decrease in transfer to Fund Balance	(2,128)
REVENUE ADJUSTMENTS	(2,128)	EXPENDITURE ADJUSTMENTS	(2,128)
Special Obligation Bonds Debt Service Fund 237			
Decrease Pension Obligation Transfer	(1,150,432)	Decrease in Debt Service Payment	(3,202,800)
		Increase in transfer to Fund Balance	2,052,368
REVENUE ADJUSTMENTS	(1,150,432)	EXPENDITURE ADJUSTMENTS	(1,150,432)
Sanitation Fund 409			
Increase for Land Sale to Building Fund	2,067,000	Increase in Pension Obligation Bond Payment due to Refinancing	236,461
Decrease in Appropriated Fund Balance	(1,039,534)	Increase for Curbside Recycling Collections	342,000
		Decrease in transfer to Community Investment Plan	(900,000)
		Increase in Utility Billing Service Charge	107,280
		Increase in transfer to Fund Balance	1,241,725
REVENUE ADJUSTMENTS	1,027,466	EXPENDITURE ADJUSTMENTS	1,027,466
Cemetery System Fund 430			
Increase in Transfer in from Cemetery Perpetual Care Fund	714,784	Increase in Pension Obligation Bond Payment due to Refinancing	26,538
Decrease in Appropriated Fund Balance	(688,246)		
REVENUE ADJUSTMENTS	26,538	EXPENDITURE ADJUSTMENTS	26,538
Water & Sewer Fund 450			
Decrease in Utility Billing Service Charges due to Stormwater billing moved to the Broward County Tax Collector	(385,635)	Increase in Pension Obligation Bond Payment due to Refinancing	1,015,436
Decrease in Contra Revenue (Large User Fees)	(54,100)	Increase for weekly water quality testing at ten (10) sites	100,000
		Decrease in transfer to Community Investment Plan	(1,538,754)
		Decrease in transfer to Fund Balance	(16,417)
REVENUE ADJUSTMENTS	(439,735)	EXPENDITURE ADJUSTMENTS	(439,735)
Central Regional Fund 451			
Increase in Large User Fees	64,934	Increase in Pension Obligation Bond Payment due to Refinancing	64,934
REVENUE ADJUSTMENTS	64,934	EXPENDITURE ADJUSTMENTS	64,934
Parking Fund 461			
Reduction in Revenues - Revised Projections for New Rate Structure and sustained COVID-19 Impacts	(4,066,050)	Increase in Pension Obligation Bond Payment due to Refinancing	115,059
Increase in Appropriation of Fund Balance	817,948	Decrease in Transfer to Community Investment Plan	(1,000,000)
		Decrease in transfer to Fund Balance	(2,363,161)
REVENUE ADJUSTMENTS	(3,248,102)	EXPENDITURE ADJUSTMENTS	(3,248,102)
Stormwater Fund 470			
Reduction in Stormwater Assessment - Revised Estimate	(144,939)	Increase in Pension Obligation Bond Payment due to Refinancing	145,161
		Decrease in Utility Billing Service Charge due to Stormwater Assessment collection methodology	(492,916)
		Increase in transfer to Fund Balance	202,816
REVENUE ADJUSTMENTS	(144,939)	EXPENDITURE ADJUSTMENTS	(144,939)
Project Management 530			
Increase in Engineering Interfund Service Charges	139,454	Increase in Pension Obligation Bond Payment due to Refinancing	139,454
REVENUE ADJUSTMENTS	139,454	EXPENDITURE ADJUSTMENTS	139,454
Central Services Fund 581			
Increase in Appropriation of Fund Balance	248,980	Increase in Pension Obligation Bond Payment due to Refinancing	265,220
		Decrease in transfer to Fund Balance	(16,240)
REVENUE ADJUSTMENTS	248,980	EXPENDITURE ADJUSTMENTS	248,980
Cemetery Perpetual Care Fund 627			
Increase in Appropriation of Fund Balance	315,830	Increase in Transfer to the Cemetery System Fund	714,784
		Decrease in transfer to Fund Balance	(398,954)
REVENUE ADJUSTMENTS	315,830	EXPENDITURE ADJUSTMENTS	315,830
TOTAL REVENUE ADJUSTMENTS - OTHER FUNDS	\$ (959,387)	TOTAL EXPENDITURE ADJUSTMENTS - OTHER FUNDS	\$ (959,387)