

City of Fort Lauderdale, Florida
CHANGES TO FY 2022 PROPOSED BUDGET - GENERAL FUND
Since July 6, 2021

FY 2022 Proposed Revenues \$398,424,398		FY 2022 Proposed Expenditures \$398,424,398	
Revenue Adjustments Since Proposed Budget		Department Adjustments Since Proposed Budget	
Local Option Fuel Taxes	20,515	Increase for Updated Salary Estimates	40,006
State Local Option Fuel Taxes estimates posted 6/30/2021		Office of the Mayor and City Commission and City Attorney's Office	
Local Government Half-Cent Sales Tax	1,114,995	Increase for World Council on City Data ISO 37120 Certification Agreement	15,000
State Local Government Half-cent Sales Tax estimates posted 8/24/2021		Office Management and Budget Structural Innovation Division	
Municipal Revenue Sharing Sales Tax	1,036,679	Increase in Fleet Overhead Maintenance and Replacement (Las Olas Marina)	7,736
State Municipal Revenue Sharing estimates posted 8/24/2021		Parks and Recreation	
Communications Services Tax	488,749	Increase in (Tower 101) Office Space Rent and other Operational Expenditures	18,200
State Communications Services Tax estimates posted 8/17/2021		Multiple Departments	
		Decrease in FEC 2022 Grade Crossing Maintenance	(116,500)
		Public Works	
		Increase in Security Guard Services	13,500
		Human Resources	
		Increase for Riverwalk Seawall Replacement Northside Project	2,543,496
		Transfer to Community Investment Plan	
		Increase for U.S. Conference of Mayors	12,500
		Office of the Mayor and City Commission	
		Increase for the purchase and operating expenditures for a new boat for	47,000
		Community Inspections	
		Development Services Department	
		Increase for replacement of a Microfilm Conversion Machine	80,000
		City Clerk's Office	
TOTAL REVENUE ADJUSTMENTS	\$ 2,660,938	TOTAL EXPENDITURE ADJUSTMENTS	\$ 2,660,938
FY 2022 Tentative Revenues \$401,085,336		FY 2022 Tentative Expenditures \$401,085,336	

City of Fort Lauderdale, Florida
CHANGES TO FY 2022 PROPOSED BUDGET - OTHER FUNDS
Since July 6, 2021

Revenues Adjusted Since Proposed Budget		Expenditures Adjusted Since Proposed Budget	
Beach Business Improvement District (BID) 135			
Increase in Appropriation of Fund Balance	200,000	Increase for Beach Improvement District (BID) Marketing Plan	200,000
REVENUE ADJUSTMENTS	200,000	EXPENDITURE ADJUSTMENTS	200,000
Sanitation Fund 409			
Increase in Appropriated Fund Balance	700	Increase in Office Space Rent (Tower 101)	700
REVENUE ADJUSTMENTS	700	EXPENDITURE ADJUSTMENTS	700
Parking Fund 461			
Reduction in DC Alexander Lot Revenues	(174,499)	Decrease in transfer to Fund Balance	(147,557)
		Decrease in operating costs for Arts & Science District Garage	(26,942)
REVENUE ADJUSTMENTS	(174,499)	EXPENDITURE ADJUSTMENTS	(174,499)
Stormwater Fund 470			
Reduction in Stormwater Assessment Revenue Estimates	(266,519)	Decrease in Office Space Rent (Tower 101)	(10,000)
		Decrease in transfer to Fund Balance	(256,519)
REVENUE ADJUSTMENTS	(266,519)	EXPENDITURE ADJUSTMENTS	(266,519)
Self Insurance Health Fund 545			
Increase in Appropriation of Fund Balance	12,771	Increase to fund Health Insurance for one additional employee	12,771
REVENUE ADJUSTMENTS	12,771	EXPENDITURE ADJUSTMENTS	12,771
Arts & Science Fund 643.01			
Increase in Arts & Science District Garage Revenues	95,062	Reinstatement of Facilities Worker I and associated operating costs	95,062
REVENUE ADJUSTMENTS	95,062	EXPENDITURE ADJUSTMENTS	95,062
TOTAL REVENUE ADJUSTMENTS - OTHER FUNDS	\$ (132,485)	TOTAL EXPENDITURE ADJUSTMENTS - OTHER FUNDS	\$ (132,485)