



City of Fort Lauderdale General Fund - FY 2022 *Preliminary* Budget Estimates as of June 3, 2021

Preliminary Revenue	\$383,279,043
<u>Preliminary Expenditures</u>	<u>\$394,728,680</u>
Net	(\$11,449,637)

Highlights of Revenue Changes \$14.9 Million increase from FY 2021

- Increase in Ad Valorem Revenues (6.1% increase over FY 2021) – \$9.9 million
- Increase in Public Emergency Medical Transport – PEMT Revenues – \$2.0 million
- Increase to remove FY 2021 Market Condition Offset - \$2.0 million
- Increase in Wilton Manors Fire/EMS Revenues – \$1.4 million
- Increase in Half Cent Sales Tax Revenues – \$1.1 million
- Increase in Indirect Service Fee and Interfund Svc Charges – \$1.1 million
- Increase in Earned Pooled Income - \$600 thousand
- Increase in Fire Assessment Fees – \$340 thousand
- Increase in Lien Research Fees - \$300 thousand
- Increase in Lien Reduction Program - \$160 thousand
- Decrease in Zoning Review, Landscape and Inspection Revenues – (\$1.6 million)
- Decrease in Fire/Rescue Interfacility Transport Fees – (\$1.0 million)
- Decrease in Fines and Forfeiture Revenues – (\$550 thousand)
- Decrease in Fire Inspection Fees – (\$450 thousand)
- Decrease in Bench Advertising – (\$200 thousand)
- Decrease in Towing Fees – (\$200 thousand)

Highlights of Expenditure Changes \$26.4 Million increase from FY 2021

- Increases in Salaries and Wages – \$10.7 million
- Increase in Transfer to fund Community Investment Plan Projects – \$9.0 million
- Increase in City Health, Life and Disability Contributions – \$1.5 million
- Increase in Transfer to Sanitation Fund (Franchise Fees) - \$1.1 million
- Increase in Transfer to Community Redevelopment Agency – \$900 thousand
- Increase in Pension and Special Obligation Bond Payments – \$800 thousand
- Increase in Promotional Contributions for PEMT State Shared Contribution - \$730 thousand
- Increase in General Fund Insurance Allocations – \$700 thousand
- Increase in Fleet Replacement Allocations - \$415 thousand
- Increase in Fuel - \$110 thousand
- Increase in Electricity - \$230 thousand
- Increase in Legal Services for the Joint Government Complex - \$215 thousand

Strategic Enhancements and Balancing Strategies (Net \$11.5 Million)

- Strategic Enhancement and Balancing Strategies – \$4.7 million (*Attachment 2*)
- American Rescue Plan – (\$16.2 million) (*Attachment 4*)

**Preliminary Budget deficit does not include the incorporation of recommended reduction strategies and enhancements.*