

**City of Lauderhill
Budget Reconciliation Report
Fiscal Year 2019-2020**

	Account Number	Account Change	Amount
General Fund - 001			
Manager's Proposed General Fund Revenues (July 1, 2019)			70,429,059
State Sales Tax	001-335-056	Increase	49,382
CPOS in Schools	001-334-348	Increase	78,600
Summer Program	001-347-615	Decrease	(63,628)
Minimum Housing Inspections Structures	001-322-049	Increase	20,000
	001-322-036	Increase	43,628
<i>Net Change to Proposed Revenues</i>			127,982
<i>Revised Manager's Proposed General Fund Revenues</i>			70,557,041
Expenditures			
Manager's Proposed General Fund Expenditures (July 1, 2019)			70,429,059
City Commission 'Chamber of Commerce	001-101-08117	Increase	100,000
City Commission Professional Services	001-101-03110	Decrease	(15,000)
City Commission CityWide Events	001-101-04823	Decrease	(10,000)
City Commission City Event Bates	001-101-04824	Decrease	(3,000)
City Commission City Event Thurston	001-101-04826	Decrease	(3,000)
City Commission City Event Berger	001-101-04828	Decrease	(3,000)
City Commission City Event Campbell	001-101-94829	Decrease	(3,000)
City Commission City Events Grant	001-101-04927	Decrease	(3,000)
City Commission City Event Grant	001-101-04927	Increase	3,000
City Ranger Full Time Salaries	001-117-01010	Decrease	(273)
City Ranger FICA Taxes	001-117-02110	Decrease	(22)
City Ranger Pension	001-117-02210	Decrease	(90)
City Ranger Group Insurance	001-117-02310	Decrease	(296)
Risk Management Reserve for Insurance	001-162-07350	Increase	260,911
Risk Management Professional Service	001-162-03110	Increase	2,000
Police Admin Full Time Salaries	001-512-01010	Decrease	(34,912)
Police Admin Full Time Salaries	001-512-01010	Increase	7,058
Police Admin Premium Pay	001-512-01040	Decrease	(6,145)
Police Admin Longevity	001-512-01060	Decrease	(2,803)
Police Admin FICA Taxes	001-512-02110	Decrease	(3,355)
Police Admin Pension	001-512-02210	Decrease	(12,334)
Police SRO Full Time Salaries	001-514-01010	Increase	360,286
Police SRO Part Time Salaries	001-514-01020	Decrease	(254,050)
Police SRO Premium Pay	001-514-01040	Decrease	(5,400)
Police SRO Special Detail	001-514-01050	Decrease	(6,000)
Police SPO Premium Pay	001-514-01040	Increase	19,936
Police SRO Logevity	001-514-01060	Increase	7,256
Police SRO FICA Taxes	001-514-02110	Increase	9,241
Police SRO Pension	001-514-02210	Increase	107,857
Police SRO Group Insurance	001-514-02310	Increase	(42,224)
Police SRO Pre Employment Testing	001-514-03115	Decrease	(6,000)
Police SRO Training	001-514-04919	Decrease	(13,500)
Police SRO Special Supplies	001-514-05245	Decrease	(19,912)
Police Support Services Full Time Salaries	001-515-01010	Decrease	(159,283)
Police Support Services Premium Pay	001-515-01040	Decrease	(21,736)
Police Support Services Logevity	001-515-01060	Decrease	(7,256)
Police Support Services FICA Taxes	001-515-02110	Decrease	(16,231)
Police Support Services Pension	001-515-02310	Decrease	(24,867)
Police Support Services Group Insurance	001-515-02310	Decrease	(33,456)
PALS Admin Other Rec Programs	001-711-05730	Increase	10,210
PALS Veterans Park Youth Sports	001-723-05731	Increase	10,000
PALS Community Services Lease CCCG Park Lot	001-719-03413	Increase	4,000
PALS Windermere Community Center	001-727-05723	Decrease	(15,617)
PALS West Ken Lark Park	001-725-05732	Decrease	(15,817)
PALS Veterans Park Summer Program	001-723-05732	Decrease	(16,577)

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PALS St George Park Summer Park	001-722-05732	Decrease	(15,617)
<i>Net Change to Proposed Expenditures</i>			127,982
<i>Revised Manager's Proposed General Fund Expenditures</i>			70,557,041
Fund Total			70,557,041
Windermere/Tree Garden Safe Neighborhood Fund - 130			
Manager's Proposed Windermere/Tree Gardens Fund Revenues (July 1, 2019)			172,338
			-
<i>Net Change to Proposed Revenues</i>			-
<i>Revised Manager's Proposed Windermere Fund Revenues</i>			172,338
Expenditures			-
Manager's Proposed Windermere/Tree Gardens Fund Expenditures (July 1, 2019)			172,338
<i>Net Change to Proposed Expenditures</i>			-
<i>Revised Manager's Proposed Windermere/Tree Gardens Fund Expenditures</i>			172,338
Fund Total			172,338
Habitat II Safe Neighborhood Fund - 140			
Manager's Proposed Habitat II Fund Revenues (July 1, 2019)			110,165
<i>Net Change to Proposed Revenues</i>			-
<i>Revised Manager's Proposed Habitat II Fund Revenues</i>			110,165
Expenditures			
Manager's Proposed Habitat II Fund Expenditures (July 1, 2019)			110,165
<i>Net Change to Proposed Expenditures</i>			-
<i>Revised Manager's Proposed Habitat II Fund Expenditures</i>			110,165
Fund Total			110,165
Isles of Inverrary Safe Neighborhood Fund - 145			
Manager's Proposed Isle of Inverrary Fund Revenues (July 1, 2019)			-
<i>Net Change to Proposed Revenues</i>			-
<i>Revised Manager's Proposed Isle of Inverrary Fund Revenues</i>			-
Expenditures			
Manager's Proposed Isle of Inverrary Fund Expenditures (July 1, 2019)			-
<i>Net Change to Proposed Expenditures</i>			-
<i>Revised Manager's Proposed Isle of Inverrary Fund Expenditures</i>			-
Fund Total			-
Manors of Inverrary Safe Neighborhood Fund - 155			
<i>Manors of Inverrary Safe Neighborhood Fund - 155 Revenue</i>			125,748
<i>Manors of Inverrary Assessment 155</i>	155-363-151	Increase	48,112
<i>Manors of Inverrary Assessment 159</i>	159-363-150	Increase	76,352
<i>Net Change to Proposed Revenues</i>			124,464

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<i>Revised Manager's Proposed Manor's Inverrary Revenue</i>			250,212
<i>Manors of Inverrary Safe Neighborhood Fund - 155 Expenditure</i>			125,748
Contract Services	155-155-03150	Increase	4,812
Condo Upgrades	155-155-06383	Increase	43,300
Contract Services	155-159-03150	Increase	7,635
Manors Renovations	155-159-06384	Increase	68,717
<i>Net Proposed Change in Expenditure</i>			124,464
<i>Revised Manager's Proposed Manors of Inverrary Expenditure</i>			250,212
Fund Total			250,212
Fire Protection Fund - 190			19,008,956
Manager's Proposed Fire Protection Fund Revenues (July 1, 2019)			
Revenues			19,008,956
			-
<i>Net Change to Proposed Revenues</i>			
<i>Revised Manager's Fire Protection Fund Revenues</i>			19,008,956
Expenditures			19,008,956
			19,008,956
<i>Net Change to Proposed Expenditures</i>			19,008,956
Manager's Proposed Fire Protection Fund Expenditures (July 1, 2019)			19,008,956
Net Change to Expenditures			
<i>Revised Manager's Fire Protection Fund Expenditures</i>			19,008,956
Fund Total			19,008,956
Debt Service Fund - 270			
Manager's Proposed Debt Service Fund Revenues (July 1, 2019)			\$ 11,295,283
Revenues			-
			-
<i>Net Change to Proposed Revenues</i>			
<i>Revised Manager's Debt Service Fund Revenues</i>			\$ 11,295,283
Expenditures			11,295,283
			-
Manager's Proposed Debt Service Fund Expenditures (July 1, 2019)			11,295,283
<i>Net Change to Proposed Expenditures</i>			-
<i>Revised Manager's Debt Service Fund Expenditures</i>			11,295,283
Fund Total			11,295,283
Capital Improvement Fund - 305			17,109,494
Manager's Proposed CIP Fund Revenues (July 1, 2019)			
Revenues			-
<i>Net Change to Proposed Revenues</i>			
<i>Revised Manager's Proposed CIP Fund Revenues</i>			17,109,494
Expenditures			

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Manager's Proposed CIP Fund Expenditures (July 1,2019)			17,109,494
<i>Net Change to Proposed Expenditures</i>			
<i>Revised Manager's Proposed CIP Fund Expenditures</i>			17,109,494
Fund Total			17,109,494
Capital Improvement Fund - 307			
Manager's Proposed CIP Fund Revenues (July 1, 2019)			
Revenues			30,201,670
Appropriation of Fund Balance			-
<i>Net Change to Proposed Revenues</i>			30,201,670
<i>Revised Manager's Proposed CIP Fund Revenues</i>			30,201,670
Expenditures			
			-
Manager's Proposed CIP Fund Expenditure (July 1, 2019)			30,201,670
<i>Net Change to Proposed Expenditures</i>			-
<i>Revised Manager's Proposed CIP Fund Expenditures</i>			30,201,670
Fund Total			30,201,670
Water & Sewer Fund - 401			
Manager's Proposed Water & Sewer Fund Revenues (July 1, 2019)			26,001,059
Revenues			
<i>Net Change to Proposed Revenues</i>			-
<i>Revised Manager's Proposed Water & Sewer Fund Revenues</i>			26,001,059
Expenditures			
Manager's Proposed Water & Sewer Expenditure (July 1,2019)			26,001,059
<i>Net Change to Proposed Expenditures</i>			
<i>Revised Manager's Proposed Water & Sewer Fund Expenditures</i>			26,001,059
Fund Total			26,001,059
Stormwater Fund - 450			-
<i>Manager's Proposed StormWater Fund Revenues (July 1, 2019)</i>			10,198,580
Appro Retained Earnings	450-381-135	Increase	224,610
<i>Net Change to Proposed Revenues</i>			224,610
<i>Revised Manager's Proposed Stormwater Fund Revenues</i>			10,423,190
Expenditures			
Manager's Proposed StormWater Fund Expenditure (July 1,2019)			10,198,580
SW Full Time Salary	450-925-01010	Increase	125,800
SW FICA Taxes	450-925-02110	Increase	13,180
SW Pension	450-925-02210	Increase	45,887
SW Group Insurance	450-925-02310	Increase	31,871
SW FICA Taxes	450-927-02110	Increase	7,872
SW Uniforms	450-927-05215	Decrease	(11,000)
SW Construction Contingency	450-927-09910	Increase	11,000
Net Change to Proposed Expenditures			224,610

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<i>Revised Manager's Proposed Stormwater Fund Expenditures</i>			10,423,190
Fund Total			10,423,190
Performing Arts Center Fund - 460			
Manager's Proposed Performing Arts Center Fund Revenues (July 1, 2019)			1,972,790
Revenues			
LPAC Gross PAC Revenues	460-347-626	Decrease	(14,015)
			(14,015)
<i>Net Change to Proposed Revenues</i>			1,958,775
<i>Revised Manager's Proposed Performing Arts Center Fund Revenues</i>			1,958,775
Expenditures			
Manager's Proposed Performing Art Center Fund Expenditure (July 1, 2019)			1,972,790
LPAC Fica Taxes	460-912-02110	Decrease	(34,015)
LPAC INS Allocation	460-912-04510	Increase	20,000
<i>Net Change to Proposed Expenditures</i>			(14,015)
<i>Revised Manager's Proposed Performing Arts Center Fund Expenditures</i>			1,958,775
Fund Total			1,958,775
Eastern CRA Fund - 623			1,533,745
Manager's Proposed Eastern CRA Fund Revenues (July 1, 2019)			
Revenues			
<i>Net Change to Proposed Revenues</i>			1,533,745
<i>Revised Manager's Proposed Eastern CRA Fund Revenues</i>			1,533,745
Expenditures			
Manager's Proposed Eastern CRA Fund Expenditure (July 1,2019)			1,533,745
<i>Net Change to Proposed Expenditures</i>			-
<i>Revised Manager's Proposed Eastern CRA Expenditures</i>			1,533,745
Fund Total			1,533,745
Central CRA Fund - 624			332,490
Manager's Proposed Central CRA Fund Revenues (July 1, 2019)			
Revenues			
<i>Net Change to Proposed Revenues</i>			332,490
<i>Revised Manager's Proposed Central CRA Fund Revenues</i>			332,490
Expenditures			
Manager Proposed Central CRA Fund Expenditures (July 1, 2019)			332,490
<i>Net Change to Proposed Expenditures</i>			-
<i>Manager Proposed Central CRA Fund Expenditures</i>			332,490
Fund Total			332,490
Community Development Block Grant - 625			719,672
Manager's Proposed CDBG Grant Revenues (July 1, 2019)			
Revenues			
<i>Net Change to Proposed Revenues</i>			719,672
<i>Revised Manager's Proposed CDBG Fund Revenues</i>			719,672
Expenditures			
Manager Proposed CDBG Expenditures (July 1,2019)			719,672

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Professional Services	625-225-03110	Increase	78,000
Youth Activites	625-225-03460	Decrease	(64,850)
Conferences & Education	625-225-04910	Increase	6,000
Comm/Econ Deve Proj	625-225-06330	Decrease	(126,121)
Contingency	625-225-09910	Increase	193,058
Professional Services	625-229-03110	Decrease	(12,287)
Pre Employment Testing	624-229-03115	Decrease	(1,500)
Telephone	624-229-04110	Decrease	(17,000)
Postage	624-229-04210	Decrease	(1,700)
Equipment Rental	624-229-04430	Decrease	(1,300)
Equipment Maintenace	624-229-04620	Decrease	(1,800)
Promotional	624-229-04810	Decrease	(50,000)
Conferences & Education	624-229-06330	Increase	3,500
Advertising	624-229-04911	Increase	3,000
Office Supplies	624-229-05110	Decrease	(2,000)
Uniforms	624-229-05215	Decrease	(500)
Membership & Sub	624-229-05410	Decrease	(4,000)
Minor Tools & Equipment	624-229-05510	Decrease	(500)
<i>Net Change to Proposed Expenditures</i>			-
<i>Revised Manager's Proposed CDBG Fund Expenditures</i>			719,672
Fund Total			719,672
State Housing Initiative Fund - 627			97,408
Manager's Proposed SHIP Grant Revenues (July 1, 2019)			
Revenues			
<i>Net Change to Proposed Revenues</i>			-
<i>Revised Manager's Proposed SHIP Fund Expenditures</i>			97,408
Expenditures			-
Manager Proposed SHIP Grant Expenditures (July 1,2019)			97,408
Professional Services	627-224-03110	Increase	1,000
Printing Services	627-224-04710	Increase	1,241
Conference and Education	627-224-04910	Increase	6,000
Advertising	627-224-04911	Increase	1,500
Grants to Home Buyers	627-224-04932	Increase	43,834
Home Repair	627-224-04935	Decrease	(53,575)
<i>Net Change to Proposed Expenditures</i>			-
<i>Revised Manager's Proposed SHIP Fund Expenditures</i>			97,408
Fund Total			97,408
Home Grant Fund - 629			211,366
Manager's Proposed HOME Grant Revenues (July 1, 2019)			-
Revenues			-
Net Change to Proposed Revenues			-
<i>Revised Manager's Proposed HOME Grant Fund Revenues</i>			211,366
Expenditures			-
Manager's Proposed HOME Grant Expenditures (July 1,2019)			211,366
<i>Net Change to Proposed Expenditures</i>			-
<i>Revised Manager's Proposed HOME Grant Fund Expenditures</i>			211,366
Fund Total			211,366
Total FY 2020 Citywide Budget			189,982,864