

Capital	\$ -
Supplemental	\$ 2,504,976
Interdepartmental	\$ 272,308
Total	<u><u>\$ 2,777,284</u></u>

Interdepartmental	<u> </u>
Citywide	<u><u> </u></u>

Supplemental	<u><u>\$ 2,504,976</u></u>
General Fund 001	2,152,476
Fund 401	200,000
GO Bond 307	100,000
Grants - 115	52,500

City of Lauderhill, Florida - Budget Adjustment

Department:	Omb		Date:	18-Dec-25		Type of Adjustment: Intra- Department Transfer Inter -Department Transfer	
The Budget adjustment Requested will Require the Following Revisions:					Supplemental Appropriation		
Account Description		Account Number			Amount		
		Fund	Div	Object	Increase	Increase	
Federal Forfeiture Expenditures		120	02683	509935	100,000		
Appropriation of Fund Balance		120		381135		100,000	
Appropriation of Fund Balance		001		381135	62,142		
Abandoned Property Fund		001	02511	505826		62,142	
Appropriation of Fund Balance		111		381135	100,000		
Public Art Program		111	05105	504926		100,000	
PEMT Program Fees		001	13	334501		1,890,334	
Debt Service Reserve/Contingency		001	06201	509920	1,315,080		
Special Events Premium Pay		001	01115	501040	100,000		
Transfer to Water Utilities Fund		001	06201	509155	200,000		
Transfer from General Fund		401		381264	200,000		
Senior Utility Program		401	07931	504972		200,000	
GO Bond - Appropriation Fund Balance		307		381135		100,000	
GO Bond - Police Building		307	19341	506212	100,000		
Risk Management - Reserve		001	01162	507350		158,190	
Police Operations - Rental		001	02512	503418	158,190		
SCEI Grant		115		334322	52,500		
Contract Services		115	01231	503150		2,000	
Promotions		115	01231	504810		26,000	
Traning		115	01231	504919		20,000	
Minor Tools & Equipment		115	01231	505510		1,000	
Printing		115	01231	504710		2,500	
Special Supplies		115	01231	505245		1,000	
Seat 1 Longevity		001	01102	501060	606		
Seat 4 Longevity		001	01104	501060	720		
Seat 5 Longevity		001	01107	501060	701		
Administration Longevity		001	01111	501060		36,060	
City Clerk Longevity		001	01112	501060		14,556	
MIS Longevity		001	01114	501060		438	
Special Events Longevity		001	01115	501060	3,385		
Accounting Longevity		001	01131	501060	4,485		
Purchasing Longevity		001	01133	501060	5,719		
Budget Longevity		001	01137	501060	10,104		
Economic Development Longevity		001	01139	501060		664	
Attorney - Contract Services		001	01151	503150		48,000	
Intergovernmental Longevity		001	01152	503122	48,000		
Intergovernmental Attorney Services		001	01152	501060	2,409		
Human Resources Longevity		001	01161	501060	1,471		
Building Longevity		001	01212	501060	3,801		
Grant Administration Longevity		001	01216	501060	1,136		
Planning Longevity		001	01222	501060	1,532		
Housing & Community Dev Longevity		001	01230	501060		10,153	
Public Works Administration Longevity		001	01313	501060	14,248		

Park Rangers Longevity	001	02117	501060		2,946
Code Enforcement Longevity	001	02223	501060	218	
Community Standards Longevity	001	02229	501060	3,629	
Police Administration Longevity	001	02511	501060	11,061	
Police Operations Longevity	001	02512	501060	55,403	
Police Support Services Longevity	001	02515	501060	74,430	
Building Maintenance Longevity	001	03312	501060	2,279	
Grounds Maintenance Longevity	001	03317	501060	7,366	
Fleet Management Longevity	001	04138	501060	758	
Street Maintenance Longevity	001	04315	501060	2,622	
Transportation Longevity	001	04718	501060	726	
Parks Maintenance Longevity	001	05714	501060	2,984	
Sports Park Longevity	001	05715	501060	4,143	
Golf Course Longevity	001	05717	501060	2,492	
Sadkin Center Longevity	001	05719	501060	200	
Mullins Park Longevity	001	05720	501060		390
St George Park Longevity	001	05722	501060	2,266	
Veterans Park Longevity	001	05723	501060	6,658	
Elfers Park Longevity	001	05725	501060	2,712	
West Ken Lark Park Longevity	001	05726	501060	5,608	
Wolk Park Longevity	001	05726	501060		533
Inverrary Community Center Longevity	001	05729	501060		378
City Manager Overtime	001	01111	501030	5,000	
MIS Overtime	001	01114	501030	1,000	
Accounting Overtime	001	01131	501030	7,500	
Purchasing Overtime	001	01133	501030	7,500	
Communications Overtime	001	01153	501030	10,000	
Human Resources Overtime	001	01161	501030	6,000	
Building Overtime	001	01212	501030	7,500	
Grant Administration Overtime	001	01216	501030	2,000	
Planning Overtime	001	01222	501030	2,000	
Code Enforcement Overtime	001	02223	501030	35,000	
Community Standards Overtime	001	02229	501030	10,000	
Fleet Management Overtime	001	04138	501030	10,000	
Westwind Park Overtime	001	05726	501030	2,000	
			TOTAL	2,777,284	2,777,284

REASON FOR ADJUSTMENT REQUEST (set forth Reasons the adjustment is required, the factors involved in arriving at costs, and the status of the account from which transfer is made.)

1 & 2) Initial appropriation of fund balance to allow for expenditure of Police forfeiture and abandoned property funds

3) Initial appropriation of Public Arts Funds for holiday display and other projects

4) Recognize PEMT revenues from State of Florida for EMS cost sharing, amount includes balance due from prior years, net balance budgeted to Reserves after other costs in this budget adjustment

5) Budget for Julie Boukhari final payout using Fund Balance+B124 and Seniors rebate in Utilities Fund using PFAS funds

6) Funding from GO Bonds contingency for change orders on Police building renovation and extension of lease while building is being repaired

7) Recognize Southern Cities Economic Initiative Grant

8) Funding for Longevity payments underbudgeted in initial budget and for Overtime expenses not originally budgeted

Approval Requested:

Approved:

Department Head Date:

Approved as to availability of Funds

Finance Director		Date:	City Manager	
Approved by City Commission	Audited By:	Input By:		Control #
	-----	-----		-----