

City of Fort Lauderdale
 Adopted Budget
 Fiscal Year 10/1/98 - 9/30/99

	<u>Debt Service Funds</u>				
	General Fund	Community Redevelopment	Sunrise Key	General Obligation Bonds	Sunshine State
Estimated Revenues and Other Resources Available:					
Taxes	\$ 97,812,064	-	42,027	-	-
Licenses and Permits	7,532,238	-	-	-	-
Intergovernmental	17,262,996	719,910	-	-	-
Charges for Services	16,841,867	-	-	-	-
Fines and Forfeitures	1,946,324	-	-	-	-
Other	16,239,180	173,957	850	1,325	1,000
Prior Year Carryforward (Balances)	6,023,011	36,807	37,629	-	-
Required Transfers In	-	381,393	-	7,011,022	3,517,807
Discretionary Transfers In	396,248	602,233	-	-	-
Required Reserves - Beginning	-	40,083	-	253,949	100,000
<i>Total Resources Available</i>	<u>\$ 164,053,928</u>	<u>1,954,383</u>	<u>80,506</u>	<u>7,266,296</u>	<u>3,618,807</u>
Expenditures and Other Resources Allocated:					
Administrative Services	\$ 7,490,588	-	-	-	-
City Attorney	1,606,532	-	-	-	-
City Clerk	682,136	-	-	-	-
City Commission	201,439	-	-	-	-
City Manager	1,538,679	101,866	-	-	-
Finance	3,058,412	-	-	-	-
Fire-Rescue and Building	32,022,823	-	-	-	-
Parks and Recreation	21,256,328	-	-	-	-
Planning & Economic Development	5,481,042	261,880	-	-	-
Police	58,502,709	-	-	-	-
Public Services	10,993,666	-	-	-	-
Other General Government	1,777,189	-	35,600	-	-
Debt Service	-	169,232	-	7,066,296	3,368,807
Contingencies	2,700,000	-	2,400	-	-
Anticipated Year End Balance	1,500,000	78,211	42,506	-	-
Required Transfers Out	10,773,705	602,233	-	-	-
Discretionary Transfers Out	919,618	238,498	-	-	-
Capital Transfers Out	3,549,062	462,380	-	-	-
<i>Total Expenditures/Expenses</i>	<u>\$ 164,053,928</u>	<u>1,914,300</u>	<u>80,506</u>	<u>7,066,296</u>	<u>3,368,807</u>
Required Reserves - Ending	-	40,083	-	200,000	250,000
<i>Total Resources Applied</i>	<u>\$ 164,053,928</u>	<u>1,954,383</u>	<u>80,506</u>	<u>7,266,296</u>	<u>3,618,807</u>

Ad Valorem Property Tax Rates:	Rates:
General Fund - Operating	5.0062
1977 General Obligation Bonds	0.0113
1987 General Obligation/1992 Refunding Bonds	0.3825
1997 General Obligation Bonds	<u>0.2733</u>
<i>Total Rate</i>	<u>5.6733</u>

Debt Service Funds		Enterprise Funds					Total
Excise Tax Bonds	Tax Increment Bonds	Sanitation	Water and Sewer	Stormwater	Parking System	Airport	Operating Funds
-	-	-	-	-	-	-	97,854,091
-	-	-	-	-	-	-	7,532,238
-	-	-	-	-	-	-	17,982,906
-	-	17,059,922	58,334,099	2,980,000	4,404,500	1,094,325	100,714,713
-	-	-	-	-	2,140,000	-	4,086,324
125,000	-	193,300	3,497,042	360,000	349,500	2,892,201	23,833,355
-	-	1,295,045	7,369,933	2,356,414	541,865	4,718,637	22,379,341
2,168,768	602,233	-	-	-	-	-	13,681,223
-	-	-	-	-	195,618	-	1,194,099
-	-	1,860,363	13,770,324	-	2,097,340	-	18,122,059
<u>2,293,768</u>	<u>602,233</u>	<u>20,408,630</u>	<u>82,971,398</u>	<u>5,696,414</u>	<u>9,728,823</u>	<u>8,705,163</u>	<u>307,380,349</u>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	4,829,486	-	12,320,074
-	-	-	-	-	-	-	1,606,532
-	-	-	-	-	-	-	682,136
-	-	-	-	-	-	-	201,439
-	-	-	-	-	-	-	1,640,545
-	-	-	-	-	-	-	3,058,412
-	-	-	-	-	-	-	32,022,823
-	-	-	-	-	-	-	21,256,328
-	-	-	-	-	-	3,413,739	9,156,661
-	-	-	-	-	-	-	58,502,709
-	-	16,528,991	40,113,480	1,975,009	-	-	69,611,146
-	-	-	-	-	-	-	1,812,789
2,293,768	602,233	-	3,554,521	-	1,498,107	-	18,552,964
-	-	-	-	-	-	-	2,702,400
-	-	1,298,276	8,910,812	2,381,405	401,657	4,941,424	19,554,291
-	-	-	-	-	-	-	11,375,938
-	-	-	1,500,000	-	602,233	-	3,260,349
-	-	-	14,886,200	1,340,000	300,000	350,000	20,887,642
<u>2,293,768</u>	<u>602,233</u>	<u>17,827,267</u>	<u>68,965,013</u>	<u>5,696,414</u>	<u>7,631,483</u>	<u>8,705,163</u>	<u>288,205,178</u>
-	-	-	-	-	-	-	-
-	-	2,581,363	14,006,385	-	2,097,340	-	19,175,171
<u>2,293,768</u>	<u>602,233</u>	<u>20,408,630</u>	<u>82,971,398</u>	<u>5,696,414</u>	<u>9,728,823</u>	<u>8,705,163</u>	<u>307,380,349</u>