

City of Fort Lauderdale  
 Adopted Budget  
 Fiscal Year 10/1/97 - 9/30/98

	<u>Debt Service Funds</u>				
	General Fund	Community Redevelopment	Sunrise Key	General Obligation Bonds	Sunshine State
Estimated Revenues and Other Resources Available:					
Taxes	\$ 93,137,898	-	40,770	-	-
Licenses and Permits	6,932,226	-	-	-	-
Intergovernmental	17,507,056	398,160	-	-	-
Charges for Services	15,280,856	-	-	-	-
Fines and Forfeitures	2,131,088	-	-	-	-
Other	15,948,530	2,700	850	700	-
Prior Year Carryforward (Balances)	6,692,566	38,339	27,397	-	-
Required Transfers In	-	214,646	-	7,328,710	589,183
Discretionary Transfers In	55,633	722,611	-	-	-
Required Reserves - Beginning	-	-	-	171,606	299,186
<i>Total Resources Available</i>	<u>\$ 157,685,853</u>	<u>1,376,456</u>	<u>69,017</u>	<u>7,501,016</u>	<u>888,369</u>
Expenditures and Other Resources Allocated:					
Administrative Services	\$ 6,771,986	-	-	-	-
City Attorney	1,504,816	-	-	-	-
City Clerk	681,223	-	-	-	-
City Commission	179,784	-	-	-	-
City Manager	1,410,836	103,842	-	-	-
Finance	2,883,750	-	-	-	-
Fire-Rescue and Building	30,145,499	-	-	-	-
Parks and Recreation	20,151,967	-	-	-	-
Planning & Economic Development	3,889,456	152,210	-	-	-
Police	57,038,109	-	-	-	-
Public Services	11,160,207	-	-	-	-
Other General Government	1,829,205	-	33,500	-	-
Debt Service	1,420,946	117,428	-	7,291,016	760,500
Contingencies	2,283,631	-	4,500	-	-
Anticipated Year End Balance	1,500,000	30,000	31,017	-	-
Required Transfers Out	10,787,214	683,241	-	-	-
Discretionary Transfers Out	547,224	-	-	-	-
Capital Transfers Out	3,500,000	289,735	-	-	-
Total Expenditures/Expenses	<u>\$ 157,685,853</u>	<u>1,376,456</u>	<u>69,017</u>	<u>7,291,016</u>	<u>760,500</u>
Required Reserves - Ending	-	-	-	210,000	127,869
<i>Total Resources Applied</i>	<u>\$ 157,685,853</u>	<u>1,376,456</u>	<u>69,017</u>	<u>7,501,016</u>	<u>888,369</u>

	Millage Rates:
Ad Valorem Property Tax Rates:	
General Fund - Operating	5.0633
1977 General Obligation Bonds	0.0288
1987 General Obligation/1992 Refunding Bonds	0.4268
1997 General Obligation Bonds	<u>0.3020</u>
<i>Total Rate</i>	<u>5.8209</u>

Debt Service Funds		Enterprise Funds					Total
Excise Tax Bonds	Tax Increment Bonds	Sanitation	Water and Sewer	Stormwater	Parking System	Airport	Operating Funds
-	-	-	-	-	-	-	93,178,668
-	-	-	-	-	-	-	6,932,226
-	-	-	-	-	-	-	17,905,216
-	-	16,254,400	56,162,493	2,980,000	3,927,500	1,070,895	95,676,144
-	-	-	-	-	2,080,000	-	4,211,088
125,000	-	101,400	3,258,085	200,000	344,500	2,687,797	22,669,562
-	-	2,097,270	5,712,745	3,089,442	2,185,653	1,316,708	21,160,120
3,651,848	605,183	-	-	-	-	-	12,389,570
-	-	-	-	-	193,548	-	971,792
-	-	1,609,366	13,132,651	-	2,097,340	-	17,310,149
<u>3,776,848</u>	<u>605,183</u>	<u>20,062,436</u>	<u>78,265,974</u>	<u>6,269,442</u>	<u>10,828,541</u>	<u>5,075,400</u>	<u>292,404,535</u>
-	-	-	-	-	4,295,296	-	11,067,282
-	-	-	-	-	-	-	1,504,816
-	-	-	-	-	-	-	681,223
-	-	-	-	-	-	-	179,784
-	-	-	-	-	-	-	1,514,678
-	-	-	-	-	-	-	2,883,750
-	-	-	-	-	-	-	30,145,499
-	-	-	-	-	-	-	20,151,967
-	-	-	-	-	-	3,255,160	7,296,826
-	-	-	-	-	-	-	57,038,109
-	-	17,791,834	39,556,544	2,414,398	-	-	70,922,983
-	-	-	-	-	-	-	1,862,705
3,776,848	605,183	-	4,550,104	-	1,537,402	449	20,059,876
-	-	-	-	-	-	-	2,288,131
-	-	-	6,724,703	2,515,044	1,875,692	1,583,391	14,259,847
-	-	-	-	-	-	-	11,470,455
-	-	-	1,500,000	-	722,811	35,900	2,805,935
-	-	-	12,245,000	1,340,000	300,000	200,500	17,875,235
<u>3,776,848</u>	<u>605,183</u>	<u>17,791,834</u>	<u>64,576,351</u>	<u>6,269,442</u>	<u>8,731,201</u>	<u>5,075,400</u>	<u>274,009,101</u>
-	-	2,270,602	13,689,623	-	2,097,340	-	18,395,434
<u>3,776,848</u>	<u>605,183</u>	<u>20,062,436</u>	<u>78,265,974</u>	<u>6,269,442</u>	<u>10,828,541</u>	<u>5,075,400</u>	<u>292,404,535</u>