

FY 2021-22 CHANGES FROM 1st BUDGET HEARING TO 2nd BUDGET HEARING

	08-18-2021	09-13-2021	09-27-2021			
NET SURPLUS/-DEFICIT	2021-22	2021-22	2021-22	CHANGE	CHANGE	
FUND	WORKSHOP	1st HEARING	2nd HEARING	\$	%	NOTE(S)
001 GENERAL FUND	-1,295,758	-1,547,455	-1,547,455	0	0.00%	
REVENUE	82,866,584	83,550,891	83,550,891	0	0.00%	
AD VALOREM TAX	40,900,311	40,889,816	40,889,816	0	0.00%	Based on July 1 Taxable Value Report provided by the BCPA
GENERAL BILLING LATE PENALTY	0	42,000	42,000	0	0.00%	Late Penalty added for General Billing Customers
INTERLOCAL AGREEMENT (ILA)	1,241,247	1,894,049	1,894,049	0	0.00%	Updated ILA with Police (Strategic Intelligence Unit)
EXPENSE	84,162,342	85,098,346	85,098,346	0	0.00%	
SOFTWARE FOR ACFR PREP	249,854	274,854	274,854	0	0.00%	Audit Software for Finance
INTERLOCAL AGREEMENT (ILA)	1,241,247	1,894,049	1,894,049	0	0.00%	Updated ILA with Police (Strategic Intelligence Unit)
PARKING MANAGEMENT	0	300,000	300,000	0	0.00%	Funding needed for operations of the Parking Program
TRANSFER TO TRANSPORTATION FUND	995,879	959,879	959,879	0	0.00%	Credit Card Fees were moved for Parking Program
TAX INCREMENT FINANCING	9,321,644	9,315,846	9,315,846	0	0.00%	Based on July 1 Taxable Value Report provided by the BCPA
110 POLICE EQUITABLE SHARING FUND	0	0	0	0	0.00%	
REVENUE	170,960	170,960	220,960	50,000	29.25%	
RESERVES	170,960	170,960	220,960	50,000	29.25%	Gunshot detection system
EXPENSE	170,960	170,960	220,960	50,000	29.25%	
SHOTSPOTTER EXPANSION	0	0	50,000	50,000	100.00%	Gunshot detection system
120 THREE ISLANDS DISTRICT	0	0	0	0	0.00%	
REVENUE	444,683	444,314	444,314	0	0.00%	
AD VALOREM TAX	444,683	444,314	444,314	0	0.00%	Based on July 1 Taxable Value Report provided by the BCPA
EXPENSE	444,683	444,314	444,314	0	0.00%	
WORKING RESERVES	161,620	161,251	161,251	0	0.00%	Based on July 1 Taxable Value Report provided by the BCPA
121 GOLDEN ISLES DISTRICT	0	0	0	0	0.00%	
REVENUE	419,192	418,956	418,956	0	0.00%	
AD VALOREM TAX	419,192	418,956	418,956	0	0.00%	Based on July 1 Taxable Value Report provided by the BCPA
EXPENSE	419,192	418,956	418,956	0	0.00%	
WORKING RESERVES	1,626	1,390	1,390	0	0.00%	Based on July 1 Taxable Value Report provided by the BCPA
160 TRANSPORTATION FUND	0	0	0	0	0.00%	
REVENUE	2,102,479	2,066,479	2,066,479	0	0.00%	
TRANSFER IN FROM GENERAL FUND	995,879	959,879	959,879	0	0.00%	Credit Card fees has been accounted for in the General Fund
EXPENSE	2,102,479	2,066,479	2,066,479	0	0.00%	
CREDIT CARD FEES FOR PARKING PROGRAM	36,000	0	0	0	0.00%	This has been accounted for in the General Fund
202 GO (GENERAL OBLIGATION) BOND FUND	0	0	0	0	0.00%	
REVENUE	3,076,378	3,076,161	3,076,161	0	0.00%	
AD VALOREM TAX	3,076,378	3,076,161	3,076,161	0	0.00%	Based on July 1 Taxable Value Report provided by the BCPA
EXPENSE	3,076,378	3,076,161	3,076,161	0	0.00%	
OTHER DEBT SERVICE COSTS	371	154	154	0	0.00%	Based on July 1 Taxable Value Report provided by the BCPA
410 SANITATION FUND	0	0	0	0	0.00%	
EXPENSE	6,703,187	6,703,187	6,703,187	0	0.00%	
WORKING RESERVES	733,452	693,452	693,452	0	0.00%	

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WASTE CHARACTERIZATION STUDY	0		40,000	40,000	0	0.00%	Broward County Solid Waste Group
490 UTILITY FUND	0		0	0	0	0.00%	
EXPENSE	33,566,122		33,566,122	33,566,122	0	0.00%	
WORKING RESERVES	905,044		827,044	827,044	0	0.00%	
NATURESCAPE IRRIGATION AUDIT	0		3,000	3,000	0	0.00%	
SOLAR THERMAL HOT WATER	0		14,000	14,000	0	0.00%	
EV CHARGING INFRASTRUCTURE	0		20,000	20,000	0	0.00%	
LED INTERIOR LIGHTING	0		41,000	41,000	0	0.00%	