

Exhibit "A"
Proposed Ordinance No. 2024-24
Ordinance No.
Summary of Budget Changes

Revised

		Budget 2023-2024					
Fund #	Fund Description	Revenues & Other Sources			Expenditures		
		Adopted	Revised	Change	Adopted	Revised	Change
1	General Fund	\$ 252,688,386	\$ 280,000,757	\$ 27,312,371	\$ 252,688,386	\$ 280,000,757	\$ 27,312,371
51	Wetlands Trust Fund	16,500	16,500	-	16,500	16,500	-
100	Road & Bridge Fund	8,384,217	15,945,246	7,561,029	8,384,217	15,945,246	7,561,029
101	Broward County Transportation Surtax	-	540,902	540,902	-	540,902	540,902
110	Building Fund	9,085,000	9,405,000	320,000	9,085,000	9,405,000	320,000
120	FHFC Grants SHIP/CRF	1,636,232	5,415,149	3,778,917	1,636,232	5,415,149	3,778,917
121	HUD Grants CDBG / HOME	1,276,740	5,227,344	3,950,604	1,276,740	5,227,344	3,950,604
122	Law Enforcement Grant	23,511	996,697	973,186	23,511	996,697	973,186
128	Community Bus Program	1,185,178	2,171,145	985,967	1,185,178	2,171,145	985,967
131	Treasury - Confiscated	11,568	538,468	526,900	11,568	538,468	526,900
132	Justice - Confiscated	9,590	446,384	436,794	9,590	446,384	436,794
133	\$2 Police Education	12,546	59,503	46,957	12,546	59,503	46,957
134	FDLE - Confiscated	101,050	1,189,346	1,088,296	101,050	1,189,346	1,088,296
199	Older Americans Act	1,531,517	1,531,517	-	1,531,517	1,531,517	-
201	Debt Service	23,905,636	23,980,636	75,000	23,905,636	23,980,636	75,000
320	Municipal Construction	-	1,586,804	1,586,804	-	1,586,804	1,586,804
471	Utility Fund	81,546,480	102,852,596	21,306,116	81,546,480	102,852,596	21,306,116
472	Sanitation Fund	6,223,201	6,583,201	360,000	6,223,201	6,583,201	360,000
504	Public Insurance Fund	37,272,238	37,272,238	-	37,272,238	37,272,238	-
655	General Pension Trust Fund	13,852,000	13,852,000	-	13,852,000	13,852,000	-
656	Fire & Police Pension Trust Fund	62,468,022	62,468,022	-	62,468,022	62,468,022	-
657	Other Post-Employment Benefits	16,611,600	16,961,600	350,000	16,611,600	16,961,600	350,000
		\$ 517,841,212	\$ 589,041,055	\$ 71,199,843	\$ 517,841,212	\$ 589,041,055	\$ 71,199,843