

# BUDGET SUMMARY

## CITY OF NORTH LAUDERDALE - FISCAL YEAR 2018/2019

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF  
THE CITY OF NORTH LAUDERDALE ARE 7.5% GREATER  
THAN LAST YEARS TOTAL OPERATING EXPENDITURES**

GENERAL FUND	7.4000	General Fund	Special Revenue	Debt Service	Capital Projects	Enterprise Funds	Internal Service Funds	Total
<b>ESTIMATED REVENUE:</b>								
Ad Valorem Taxes - Millage per \$1,000	7.4000	\$ 10,486,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,486,900
Other Locally Levied Taxes		4,101,500	-	-	-	-	-	4,101,500
Licenses and Permits		5,219,640	5,479,780	-	-	-	-	10,699,420
Intergovernmental Revenue		6,059,310	17,000	-	-	-	-	6,076,310
Charges for Services		4,717,500	646,700	-	-	13,752,300	1,810,420	20,926,920
Fines and Forfeitures		683,700	-	-	-	-	-	683,700
Miscellaneous		1,324,400	3,000	-	-	79,500	-	1,406,900
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$ 32,592,950</b>	<b>\$ 6,146,480</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,831,800</b>	<b>\$ 1,810,420</b>	<b>\$ 54,381,650</b>
Transfers In		-	2,303,420	695,200	6,491,930	-	-	9,490,550
Fund Balances/Reserves/ Net Assets		44,569,663	2,012,269	35,870	3,067,427	43,057,051	7,623,830	100,366,109
<b>TOTAL REVENUES, OTHER SOURCES AND BALANCES</b>		<b>\$ 77,162,613</b>	<b>\$ 10,462,169</b>	<b>\$ 731,070</b>	<b>\$ 9,559,357</b>	<b>\$ 56,888,851</b>	<b>\$ 9,434,250</b>	<b>\$ 164,238,309</b>
<b>APPROPRIATED EXPENDITURES/EXPENSES:</b>								
City Commission		\$ 466,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 466,390
City Manager		466,080	-	-	-	-	-	466,080
City Attorney		286,260	-	-	-	-	-	286,260
City Clerk		317,390	-	-	-	-	-	317,390
Human Resources		412,380	-	-	-	-	-	412,380
Finance		982,770	-	-	-	-	-	982,770
Public Works/Utilities		5,123,900	-	-	6,146,930	13,831,800	-	25,102,630
Parks and Recreation		4,897,970	-	-	345,000	-	-	5,242,970
Community Development		2,885,210	-	-	-	-	-	2,885,210
Police		11,231,020	-	-	-	-	-	11,231,020
Non-Departmental		821,700	-	-	-	-	-	821,700
Fire/Rescue		-	7,543,300	-	-	-	-	7,543,300
Water Control District		-	1,231,040	-	-	-	-	1,231,040
Debt Service		-	-	715,200	-	-	-	715,200
Internal Services		-	-	-	-	-	2,156,420	2,156,420
<b>TOTAL EXPENDITURES/ EXPENSES</b>		<b>\$ 27,891,070</b>	<b>\$ 8,774,340</b>	<b>\$ 715,200</b>	<b>\$ 6,491,930</b>	<b>\$ 13,831,800</b>	<b>\$ 2,156,420</b>	<b>\$ 59,860,760</b>
Transfers Out		9,490,550	-	-	-	-	-	9,490,550
Fund Balances/Reserves/ Net Assets		39,780,993	1,687,829	15,870	3,067,427	43,057,051	7,277,830	94,886,999
<b>TOTAL APPROPRIATIONS, USES AND BALANCES</b>		<b>\$ 77,162,613</b>	<b>\$ 10,462,169</b>	<b>\$ 731,070</b>	<b>\$ 9,559,357</b>	<b>\$ 56,888,851</b>	<b>\$ 9,434,250</b>	<b>\$ 164,238,309</b>

The tentative, adopted, and/or final budgets are on file in the office of the above mentioned taxing authority as a public record.