SCHEDULE B
CHANGES TO FY27 RECOMMENDED BUDGET DOCUMENTS

Page	Program/Budget	Recommended	Increase/Decrease	Amended Budget
	OTHER FUNDS			
Page 13-13	**Broward Municipal Service District Fund**			
	APPROPRIATIONS			
	Transfers Out	4,538,030	126,730	4,664,760
	Other Budgetary Reserves	2,536,230	(126,730)	2,409,500
	Other Appropriations	7,112,930	0	7,112,930
	Total Appropriations	**14,187,190**	**0**	**14,187,190**
Page 3-8	**Court Cost Fund**			
	APPROPRIATIONS			
	Personnel Services	1,119,350	286,480	1,405,830
	Other Budgetary Reserves	286,480	(286,480)	0
	Other Appropriations	232,460	0	232,460
	Total Appropriations	**1,638,290**	**0**	**1,638,290**
Page 2-20	**BSO-Law Enforcement Contracts Fund**			
	REVENUES			
	Cooper City	19,871,670	392,220	20,263,890
	Dania Beach	25,337,540	(177,230)	25,160,310
	Deerfield Beach	39,452,490	580,260	40,032,750
	Lauderdale Lakes	12,689,650	199,450	12,889,100
	Lauderdale-by-the-Sea	7,551,830	133,900	7,685,730
	North Lauderdale	17,956,210	270,840	18,227,050
	Oakland Park	24,256,000	383,000	24,639,000
	Parkland	14,982,590	274,590	15,257,180
	Pompano Beach	69,953,600	1,138,710	71,092,310
	Tamarac	26,341,630	307,120	26,648,750
	Weston	28,181,430	542,760	28,724,190
	Airport	43,181,400	(5,350,750)	37,830,650
	Port Everglades	30,626,390	(3,874,090)	26,752,300
	Special Detail	10,830,310	234,500	11,064,810
	West Park	9,769,030	149,720	9,918,750
	Total Revenues	**380,981,770**	**(4,795,000)**	**376,186,770**
	APPROPRIATIONS			
	Personnel Services	333,276,840	(4,705,820)	328,571,020
	Operating Expenses	23,978,290	(57,580)	23,920,710
	Capital Outlay	11,570,260	(31,600)	11,538,660
	Other Appropriations	12,156,380	0	12,156,380
	Total Appropriations	**380,981,770**	**(4,795,000)**	**376,186,770**
Page 2-23	**BSO-Fire Rescue Contracts Fund**			
	REVENUES			
	Fire Rescue-Weston	43,171,630	292,070	43,463,700
	Fire Rescue-Port Everglades	18,467,530	(2,803,470)	15,664,060
	Fire Rescue-Aviation	27,881,040	(6,161,280)	21,719,760
	Fire Rescue-Cooper City	16,611,260	(480,140)	16,131,120
	Fire Rescue-Lauderdale Lakes	13,223,540	213,270	13,436,810
	Fire Rescue-West Park/Pembroke Park	9,508,110	161,480	9,669,590
	Fire Rescue-Dania Beach	21,201,280	338,890	21,540,170
	Fire Rescue-Deerfield Beach	41,945,330	693,870	42,639,200

	Fire Rescue-Hallandale Beach	21,895,290	372,280	22,267,570
	Transfer From Municipal Servcice District	950,250	126,730	1,076,980
	Miscellaneous Revenue	800,000	219,760	1,019,760
	Less Five Percent	(426,260)	(10,990)	(437,250)
	Other Revenues	16,259,170	0	16,259,170
	Total Revenues	**231,488,170**	**(7,037,530)**	**224,450,640**
	APPROPRIATIONS			
	Personnel Services	201,036,290	(471,770)	200,564,520
	Capital Outlay	8,609,510	(6,565,760)	2,043,750
	Other Appropriations	21,842,370	0	21,842,370
	Total Appropriations	**231,488,170**	**(7,037,530)**	**224,450,640**
Page 5-2	**FLL Operating Fund**			
	REVENUES			
	Airline Revenues	176,339,840	2,370,490	178,710,330
	Cargo	5,149,150	45,330	5,194,480
	Gen Aviation & Fixed Based Ops	15,099,630	83,050	15,182,680
	Non-Terminal Rents/Other Rents	8,818,620	56,110	8,874,730
	Less Five Percent	(20,630,000)	(127,740)	(20,757,740)
	Other Revenues	391,020,570	0	391,020,570
	Total Revenues	**575,797,810**	**2,427,240**	**578,225,050**
	APPROPRIATIONS			
	Operating Expenses	258,919,140	3,017,880	261,937,020
	Other Budgerary Reserves	108,999,030	(590,640)	108,408,390
	Other Appropriations	207,879,640	0	207,879,640
	Total Appropriations	**575,797,810**	**2,427,240**	**578,225,050**
Page 10-2	**Port Everglades Operating Fund**			
	APPROPRIATIONS			
	Operating Expenses	112,536,820	758,360	113,295,180
	Other Budgetary Reserves	105,004,850	(758,360)	104,246,490
	Other Appropriations	136,743,300	0	136,743,300
	Total Appropriations	**354,284,970**	**0**	**354,284,970**
Page 7-94	**Broward Municipal Service District Waste Collection**			
	APPROPRIATIONS			
	Operating Expenses	2,144,300	288,000	2,432,300
	Other Budgerary Reserves	7,143,820	(288,000)	6,855,820
	Other Appropriations	884,130	0	884,130
	Total Appropriations	**10,172,250**	**0**	**10,172,250**
	Total Amended Budgets	**1,568,550,450**	**(9,405,290)**	**1,559,145,160**
	Total Other Appropriations	**7,659,371,260**	**0**	**7,659,371,260**
	TOTAL BUDGET ALL FUNDS	**9,227,921,710**	**(9,405,290)**	**9,218,516,420**
	Less Budgeted Transfers	**(950,380,370)**	**(126,730)**	**(950,507,100)**
	Less Internal Service Charges	**(369,517,660)**	**18,189,590**	**(351,328,070)**
	TOTAL NET BUDGET ALL FUNDS	**7,908,023,680**	**8,657,570**	**7,916,681,250**