



CITY OF FORT LAUDERDALE
City Commission Agenda Memo
SPECIAL MEETING

#24-0656

TO: Honorable Mayor & Members of the
Fort Lauderdale City Commission

FROM: Susan Grant, Acting City Manager

DATE: September 3, 2024

TITLE: Resolution Adopting the Fiscal Year 2025 Tentative Budget and Personnel
Complement for the City of Fort Lauderdale - **(Commission Districts 1, 2,
3 and 4)**

Recommendation

Staff recommends the City Commission hold a Public Hearing to adopt a resolution approving the tentative budget and personnel complement for the City of Fort Lauderdale for Fiscal Year (FY) 2025, beginning October 1, 2024 and ending September 30, 2025.

Background

In accordance with the City Charter, Code of Ordinances and the laws of the State of Florida, the City Manager presented to the City Commission the FY 2025 Proposed Budget on July 2, 2024 (CAM #24-0376). Since the proposed budget submission, modifications have been made to the various budgets which are outlined in Exhibit 1. The budget is now reflected as the FY 2025 Tentative Budget. The Personnel Complement, Special Events and Public Space Activation Budget Summary, and Funding to Support External Organizations summaries are also attached to reflect the totals included in the Tentative Budget.

The Tentative Budget of \$1,193,279,369 includes a millage rate of \$4.1193 per \$1,000 of taxable value and Fire Assessment Fee of \$328 per residential dwelling.

Resource Impact

The FY 2025 Tentative Budget for all funds are included on the pages that follow:

City of Fort Lauderdale FY 2025 Tentative All Funds Budget

Fund(s)	FY 2025 Tentative Budget
General	\$487,889,378
Water and Sewer/Central Regional Wastewater System	\$252,217,018
Stormwater	\$66,239,868
Community Redevelopment Agency	\$50,065,701
Self-Insured Health Benefits	\$48,770,560
Debt Service	\$45,802,672
Sanitation	\$40,400,846
Parking	\$36,163,978
Building	\$33,143,540
Central Services (ITS)/Unified Customer Service	\$29,878,883
Vehicle Rental (Fleet)	\$29,720,369
City Property & Casualty Insurance	\$28,194,605
Airport	\$13,309,379
Grants and Bond Funds	\$10,885,510
Cemetery System	\$8,963,250
Project Management	\$4,610,972
Arts and Science District Garage	\$2,242,172
School Crossing Guard	\$1,527,580
Cemetery Perpetual Care	\$1,489,530
Beach Business Improvement District	\$1,273,204
Nuisance Abatement	\$206,910
Sunrise Key Neighborhood Improvement District	\$201,660
Police Confiscation	\$81,784
Total FY 2025 Tentative All Funds Budget	\$1,193,279,369

Strategic Connections

This item supports the *Press Play Fort Lauderdale 2029* Strategic Plan, specifically advancing:

- Guiding Principle: Fiscal Responsibility

This item advances the *Fast Forward Fort Lauderdale 2035* Vision Plan: We Are United.

Related CAMs

#24-0653; 24-0654; 24-0655

Attachments

Exhibit 1 – FY 2025 Tentative All Funds Budget Summary

Exhibit 2 – FY 2025 Changes Since Proposed Budget

Exhibit 3 – FY 2025 Personnel Complement

Exhibit 4 – FY 2025 Special Events and Public Space Activation Budget Summary

Exhibit 5 – FY 2025 Funding to Support External Organizations

Exhibit 6 – FY 2025 Budget Resolution

Prepared by: Yvette W. Matthews, Acting Director, Office of Management and Budget

Charter Officer: Susan Grant, Acting City Manager