

RESOLUTION NO. 24-182

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FORT LAUDERDALE, FLORIDA, ADOPTING THE FINAL BUDGET OF THE CITY OF FORT LAUDERDALE, FLORIDA, FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2024, AND ENDING SEPTEMBER 30, 2025, WHICH INCLUDES THE BUDGET FOR THE GENERAL FUND, WATER AND SEWER/CENTRAL REGIONAL WASTEWATER SYSTEM FUND, STORMWATER FUND, COMMUNITY REDEVELOPMENT AGENCY FUND, SELF-INSURED HEALTH BENEFITS FUND, DEBT SERVICE FUND, SANITATION FUND, PARKING FUND, BUILDING FUNDS, CENTRAL SERVICES (ITS)/UNIFIED CUSTOMER SERVICE FUND, VEHICLE RENTAL (FLEET) FUND, CITY PROPERTY & CASUALTY INSURANCE FUND (CITY INSURANCE), AIRPORT FUND, GRANTS AND BOND FUNDS, CEMETERY SYSTEM FUND, PROJECT MANAGEMENT FUND, ARTS AND SCIENCE DISTRICT GARAGE FUND, SCHOOL CROSSING GUARD FUND, CEMETERY PERPETUAL CARE FUND, BEACH BUSINESS IMPROVEMENT DISTRICT FUND, NUISANCE ABATEMENT FUND, SUNRISE KEY NEIGHBORHOOD IMPROVEMENT DISTRICT FUND, AND POLICE CONFISCATION FUNDS, ADOPTING THE FINAL CITY OF FORT LAUDERDALE PERSONNEL COMPLEMENT FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2024, AND ENDING SEPTEMBER 30, 2025, AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, in accordance with the applicable provisions of the law, the City Commission of the City of Fort Lauderdale, Florida, has prepared a final budget for the City of Fort Lauderdale, which includes the General Fund, Water and Sewer/Central Regional Wastewater Funds, Stormwater Fund, Community Redevelopment Agency Fund, Self-Insured Health Benefits Fund, Debt Service Fund, Sanitation Fund, Parking Fund, Building Funds, Central Services (ITS)/Unified Customer Service Fund, Vehicle Rental (Fleet) Fund, City Property & Casualty Insurance Fund (City Insurance), Airport Fund, Grants and Bond Funds, Cemetery System Fund, Project Management Fund, Arts and Science District Garage Fund, School Crossing Guard Fund, Cemetery Perpetual Care Fund, Beach Business Improvement District Fund, Nuisance Abatement Fund, Sunrise Key Neighborhood Improvement District Fund, and Police Confiscation Funds, for the fiscal period beginning October 1, 2024, and ending September 30, 2025, and determined the amount of available funds on hand, the estimated

revenues, and appropriated amounts for the support of the various operations of the City for such fiscal period; and

WHEREAS, notices have been published advising the public that a public hearing on the final budget would be held on September 12, 2024, at 5:01 p.m., or as soon thereafter as possible, before the City Commission at the Broward Center for the Performing Arts – Mary N. Porter Riverview Ballroom, 201 S.W. 5th Avenue, Fort Lauderdale, Florida; and

WHEREAS, a public hearing has been held, and comments from the public concerning the final budget have been heard and considered; and

WHEREAS, the City Commission acknowledges that the final budget reflects the following revenue and expenditure estimates for the fiscal year beginning October 1, 2024, and ending September 30, 2025, for all funds, totaling \$1,193,279,369:

Fund(s)	FY 2025 Final All Funds Budget
General	\$487,889,378
Water and Sewer/Central Regional Wastewater	\$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 Final All Funds Budget	\$1,193,279,369

and

WHEREAS, a Personnel Complement for the fiscal year beginning October 1, 2024, and ending September 30, 2025, have been proposed; and

WHEREAS, it is the desire of the City Commission of the City of Fort Lauderdale, Florida, to adopt a final budget and a final Personnel Complement, for the fiscal year beginning October 1, 2024, and ending September 30, 2025;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF FORT LAUDERDALE, FLORIDA:

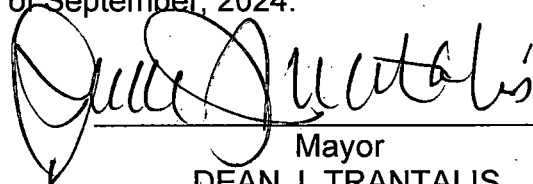
SECTION 1. That the final budget, titled "FY 2025 Final All Funds Budget," to wit, Exhibit 1 to City Commission Agenda Memo #24-0692, a copy of which is attached hereto as Exhibit "A", is hereby adopted as the final budget of the City of Fort Lauderdale, for the fiscal year beginning October 1, 2024, and ending September 30, 2025, and is incorporated herein by this reference.

SECTION 2. That the final City of Fort Lauderdale Personnel Complement, to wit, Exhibit 3 to City Commission Agenda Memo #24-0692, a copy of which is attached hereto as Exhibit "B", is hereby adopted for the fiscal year beginning October 1, 2024, and ending September 30, 2025, and is incorporated herein by this reference.

SECTION 3. That the Final Operating Budget for Fiscal Year 2025 establishes limitations on expenditures and expenses by fund total, so that the total sum allocated to each fund for total expenditures and expenses may not be increased without specific authorization by a duly enacted resolution effecting such amendment or transfer.


SECTION 4. That this Resolution will take effect immediately upon its adoption.

ADOPTED this 12th day of September, 2024.



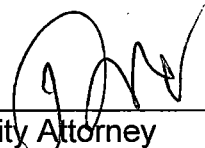
Mayor
DEAN J. TRANTALIS

ATTEST:



City Clerk
DAVID R. SOLOMAN

APPROVED AS TO FORM
AND CORRECTNESS:



City Attorney
THOMAS J. ANSBRO

Dean J. Trantalis	<u>Yea</u>
John C. Herbst	<u>Yea</u>
Steven Glassman	<u>Yea</u>
Pamela Beasley-Pittman	<u>Yea</u>
Warren Sturman	<u>Yea</u>

FY 2025 Final All Funds Budget

Major	General Fund	Water & Sewer/Central Regional Metered or System	Debt Service	Deferred Health Benefits	Community Redevelopment Agency	Recreation	Parking	Building Funds	Central Services (730) Unified Customer Service	Vehicle Rental (Fleet)	City Property & Casualty Insurance	Stormwater	Airport	Grant and Bond Funds	Project Management	Cemetery System	Arts & Science District Garage	Cemetery Payment Cars	Beach Business Improvement District	School Crossing Guards	Nuisance Abatement	Surplus Key Safe Neighborhood District	Parks Coordination Funds	Total Operating Funds
Estimated Revenues:																								
Ad Valorem - Operating	4,118	253,242,118	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	253,242,118
Ad Valorem - Surplus Key	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	201,660	-	251,880
Ad Valorem - Debt Services	0,2545	-	-	14,411,480	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,411,480
Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,528,589
Franchise Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,528,252
Utility Service Taxes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47,528,164
Licenses & Permits	-	-	-	-	-	-	-	31,125,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,263,213
Intergovernmental Revenue	-	-	-	-	19,115,054	-	-	-	-	-	-	-	-	10,188,727	-	-	-	-	-	-	-	-	-	29,303,249
Charges for Services	-	-	-	-	-	25,146,220	23,704,702	35,000	27,580,348	28,354,704	25,891,773	15,000,309	7,415,150	-	-	4,560,000	2,242,172	-	-	-	-	-	-	101,541,225
Fees and Fines	-	-	-	-	-	-	-	222,810	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	222,810
Memberships	-	-	-	-	-	-	-	4,065,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,065,000
Memberships	84,347,378	8,492,854	701,060	1,315,872	-	461,264	-	880,650	1,760,750	2,498,535	1,328,063	2,302,632	842,275	8,594,218	163,000	4,810,972	307,300	-	1,498,530	1,373,264	14,400	52,248	-	6,538,375
Total Revenues	487,287,378	253,217,918	15,112,560	48,779,560	19,115,054	25,607,220	28,644,152	34,143,540	29,878,883	29,720,369	26,184,605	15,842,184	13,378,178	10,328,727	4,810,972	4,862,350	2,242,172	1,498,530	1,373,264	639,408	97,248	201,660	-	1,066,718,243
Transfers and Other Sources	-	-	22,235,651	-	34,852,047	14,782,523	-	-	-	-	-	-	-	-	-	1,408,030	-	-	-	459,287	-	-	-	69,845,428
Balances & Reserves	4,842,230	-	8,454,561	-	-	-	7,518,828	-	-	-	-	30,387,284	-	958,783	-	2,749,920	-	-	-	128,883	100,081	-	61,784	54,529,862
Total Other Sources	4,842,230	-	30,690,192	-	34,852,047	14,782,523	7,518,828	-	-	-	-	30,387,284	-	958,783	-	4,157,940	-	-	-	588,163	100,081	-	61,784	124,488,300
TOTAL REVENUE & OTHER SOURCES	487,287,378	253,217,918	45,802,752	48,779,560	54,067,091	40,489,816	36,162,978	34,143,540	29,878,883	29,720,369	26,184,605	46,229,468	13,378,178	10,885,510	4,810,972	8,963,250	2,242,172	1,498,530	1,373,264	1,527,589	208,910	201,660	61,784	1,181,278,343
Expenditures by Department:																								
Commissions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	83,500	-	-	-	-	-	83,500
City Attorney's Office	7,805,577	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,805,577
City Auditor's Office	1,408,566	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,408,566
City Clerk's Office	2,508,878	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,508,878
City Manager's Office	10,497,978	-	-	-	-	-	-	-	-	-	-	-	6,888,953	-	-	-	-	-	-	-	-	-	-	17,386,931
Community Redevelopment Agency (CRA)	-	-	-	-	22,633,818	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,633,818
Debt Service	300,781	74,949,754	45,504,854	-	-	-	154,985	-	-	-	5,921,750	-	-	-	-	-	-	-	-	-	-	-	-	128,876,104
Development Services Department	17,673,280	-	-	-	-	-	-	28,674,321	2,250,870	-	-	-	-	8,628,727	-	-	-	-	-	256,810	-	-	-	28,804,728
Finance Department	8,453,892	4,114,748	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,568,640
Fire Rescue Department	122,035,840	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	122,035,840
Human Resources Department	5,187,071	-	-	1,142,288	-	-	-	-	-	-	4,189,282	-	-	-	-	-	-	-	-	-	-	-	-	13,498,641
Information Technology Services Department	-	-	-	-	-	-	-	-	-	-	-	-	-	37,338,018	-	-	-	-	-	-	-	-	-	37,338,018
Office of Management and Budget	3,180,417	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,180,417
Office of the Mayor and City Commission	3,499,877	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,499,877
Office of General Government	10,044,253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,044,253
Parks and Recreation Department	84,858,430	-	-	-	-	9,587,013	-	-	-	-	-	-	-	558,783	-	6,882,890	-	-	-	-	-	195,200	-	92,372,213
Parks Department	170,131,320	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	170,131,320
Public Works Department	8,783,349	118,338,264	-	-	25,838,784	-	-	-	-	28,292,022	-	18,133,084	-	-	4,610,972	-	-	-	-	-	-	-	-	200,045,315
Solid Finance	-	-	-	47,829,271	-	-	-	-	-	-	21,100,080	-	-	-	-	-	-	-	-	-	-	-	-	69,929,351
Transportation and Mobility Department	6,108,868	-	-	-	-	-	24,128,893	-	-	-	-	-	-	-	-	-	2,242,172	-	-	-	-	-	-	26,377,853
Total Operating Expenditures	460,855,808	165,402,684	45,504,854	48,779,560	51,511,816	38,392,787	24,963,978	28,874,331	29,578,883	28,252,822	25,283,372	33,054,834	8,888,953	10,385,510	4,810,972	8,962,950	2,242,172	81,500	1,373,264	1,527,589	208,910	201,660	61,784	891,084,668
Other Revenues Allocated:																								
Other Usage	-	492,287	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	492,287
Recurrent Transfers Out	25,528,224	-	-	-	27,233,843	-	-	-	-	-	-	-	-	-	-	-	-	1,408,030	-	-	-	-	-	23,648,437
Transfer to Fund Balance	-	6,001,745	297,818	-	2,066,048	-	11,800,000	3,488,218	-	1,077,447	2,811,233	-	-	2,281,287	-	-	-	-	-	-	-	-	6,400	18,651,278
Transfer to Community Investment Plan	31,263,736	50,812,569	-	-	290,000	-	-	200,000	350,000	-	41,183,034	1,134,140	-	500,000	-	2,080,400	-	-	-	-	-	-	-	128,831,901
Total Other Resources	47,835,760	58,314,324	297,818	-	27,643,891	2,066,048	11,800,000	3,488,218	200,000	1,477,647	2,811,233	41,183,034	3,418,427	600,000	-	2,080,400	-	1,408,030	-	-	-	-	6,400	202,182,803
TOTAL EXPENDITURES & OTHER RESOURCES	487,287,378	253,217,918	45,802,752	48,779,560	56,065,707	40,450,868	36,162,978	33,143,540	29,878,883	29,720,369	26,184,605	48,218,868	13,378,178	10,885,510	4,810,972	8,963,250	2,242,172	1,498,530	1,373,264	1,527,589	208,910	201,660	61,784	1,181,278,343

Exhibit "A"

**City of Fort Lauderdale, Florida
Special Events and Public Space Activation
Budget Summary**

List of Activities	FY 2025 Final Budget
Fourth of July	\$ 450,000
Riverwalk Activation	\$ 300,600
Las Olas Oceanside Park Activation	\$ 119,400
Sistrunk Festival	\$ 110,000
Summer Jamz	\$ 110,000
Great American Beach Party	\$ 103,400
Santa on the Beach and Olas the Snowman*	\$ 80,900
Jazz Brunch	\$ 68,200
Starlight Musicals	\$ 62,000
Downtown Countdown - New Year's Eve	\$ 51,700
King Holiday Parade and Multicultural Festival	\$ 41,400
Juneteenth Festival	\$ 41,400
St. Patrick's Day Parade	\$ 37,400
David Deal Play Day	\$ 31,000
Carlton B. Moore Friends & Family Day	\$ 25,000
Carter Park Jamz	\$ 20,700
Fort Lauderdale Boo	\$ 20,700
Light Up Sistrunk	\$ 20,700
Light Up the Beach	\$ 20,700
Light Up the Galt	\$ 20,700
Pre Labor Day Festival	\$ 20,700
Get Lit - Riverwalk	\$ 17,100
Galt Ocean Art Events	\$ 15,000
Relay for Life	\$ 10,300
Sips, Sounds, and Splats	\$ 10,300
Viernes Musicales	\$ 10,300
Diwali	\$ 9,200
Noon Tunes	\$ 8,300
Kijiji Moja	\$ 5,200
Menorah Lighting	\$ 2,100
Old School Reunion	\$ 2,100
Pride Parade	\$ 1,600
Big Toy and Truck Extravaganza	\$ 1,100
Kwanzaa Ujamaa	\$ 1,100
Event Support Related Expenses	
Marketing	\$ 53,000
Music License Fees	\$ 10,000
General Fund Total	\$ 1,913,300

*Olas the Snowman was previously funded by the Beach Business Improvement District.