



CITY OF FORT LAUDERDALE
City Commission Agenda Memo
SPECIAL MEETING

#25-0706

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

FROM: Rickelle Williams, City Manager

DATE: September 3, 2025

TITLE: Resolution Adopting and Approving the Fiscal Year 2026 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 and adopt a resolution adopting and approving the tentative budget and personnel complement for the City of Fort Lauderdale for Fiscal Year (FY) 2026, beginning October 1, 2025, and ending September 30, 2026.

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 2026 Proposed Budget on June 30, 2025 (CAM #25-0429). Since the proposed budget submission, modifications have been made to the various budgets which are outlined in Exhibit 2. The budget is now reflected as the FY 2026 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 \$1,194,366,687 includes a millage rate of \$4.1193 per \$1,000 of taxable value and Fire Assessment Fee of \$403 per residential dwelling.

Resource Impact

The FY 2026 Tentative Budget for all funds are included on the following page:

City of Fort Lauderdale FY 2026 Tentative All Funds Budget

Fund(s)	FY 2026 Tentative Budget
General	\$520,425,269
Water and Sewer/Central Regional Wastewater System	\$276,538,629
Self-Insured Health Benefits	\$52,701,873
Stormwater	\$41,357,791
Sanitation	\$40,325,148
Debt Service	\$35,957,105
Central Services (ITS)/Unified Customer Service	\$33,362,095
Parking	\$32,659,063
Building	\$30,841,320
Fleet	\$30,318,710
City Property & Casualty Insurance	\$28,752,954
Grant, Bond, and Reserve	\$16,371,348
Airport	\$13,860,547
Community Redevelopment Agency	\$11,678,116
Cemetery System	\$8,554,945
Project Management	\$4,789,860
Transportation Surtax	\$3,866,172
Cemetery Perpetual Care	\$3,787,074
Arts and Science District Garage	\$2,449,996
Marine Facilities	\$2,209,997
School Crossing Guard	\$1,727,799
Beach Business Improvement District	\$1,291,543
Nuisance Abatement	\$228,110
Sunrise Key Neighborhood Improvement District	\$223,168
Police Confiscation	\$88,055
Total FY 2026 Tentative All Funds Budget	\$1,194,366,687

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

#25-0703; 25-0704; 25-0705

Attachments

Exhibit 1 – FY 2026 Tentative All Funds Budget Summary

Exhibit 2 – FY 2026 Changes Since Proposed Budget

Exhibit 3 – FY 2026 Personnel Complement

Exhibit 4 – FY 2026 Special Events and Public Space Activation Budget Summary

Exhibit 5 – FY 2026 Funding to Support External Organizations

Exhibit 6 – FY 2026 Budget Resolution

Prepared by: Laura Reece, Director, Office of Management and Budget

Charter Officer: Rickelle Williams, City Manager