

RESOLUTION NO. 25-

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FORT LAUDERDALE, BROWARD COUNTY, FLORIDA, ADOPTING AND APPROVING THE TENTATIVE BUDGET OF THE CITY OF FORT LAUDERDALE, FLORIDA, FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2025, AND ENDING SEPTEMBER 30, 2026, WHICH INCLUDES THE BUDGET FOR THE GENERAL FUND, WATER AND SEWER/CENTRAL REGIONAL WASTEWATER SYSTEM FUNDS, SELF-INSURED HEALTH BENEFITS FUND, STORMWATER FUND, SANITATION FUND, DEBT SERVICE FUNDS, CENTRAL SERVICES (ITS)/UNIFIED CUSTOMER SERVICE FUNDS, PARKING FUND, BUILDING FUNDS, FLEET FUND, CITY PROPERTY & CASUALTY INSURANCE FUNDS, GRANT, BOND, AND RESERVE FUNDS, AIRPORT FUND, COMMUNITY REDEVELOPMENT AGENCY FUNDS, CEMETERY SYSTEM FUND, PROJECT MANAGEMENT FUND, TRANSPORTATION SURTAX FUND, CEMETERY PERPETUAL CARE FUND, ARTS AND SCIENCE DISTRICT GARAGE FUND, MARINE FACILITIES FUND, SCHOOL CROSSING GUARDS FUND, BEACH BUSINESS IMPROVEMENT DISTRICT FUND, NUISANCE ABATEMENT FUND, SUNRISE KEY NEIGHBORHOOD IMPROVEMENT DISTRICT FUND, AND POLICE CONFISCATION FUNDS, TENTATIVELY ADOPTING AND APPROVING THE CITY OF FORT LAUDERDALE PERSONNEL COMPLEMENT FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2025, AND ENDING SEPTEMBER 30, 2026, 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 tentative budget for the City of Fort Lauderdale, which includes the General Fund, Water and Sewer/Central Regional Wastewater System Funds, Self-Insured Health Benefits Fund, Stormwater Fund, Sanitation Fund, Debt Service Funds, Central Services (ITS)/Unified Customer Service Funds, Parking Fund, Building Funds, Fleet Fund, City Property & Casualty Insurance Funds, Grant, Bond, and Reserve Funds, Airport Fund, Community Redevelopment Agency Funds, Cemetery System Fund, Project Management Fund, Transportation Surtax Fund, Cemetery Perpetual Care Fund, Arts and Science District Garage Fund, Marine Facilities Fund, School Crossing Guards 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, 2025, and ending September 30, 2026, 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 advising the public that a public hearing on the proposed tentative budget would be held on September 3, 2025, 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 SW 5th Avenue, Fort Lauderdale, Florida, have been published; and

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

WHEREAS, as set forth during the tentative budget hearing the City Commission acknowledges that the tentative budget reflects the following revenue and expenditure estimates for the Fiscal Year beginning October 1, 2025, and ending September 30, 2026, for all funds, totaling \$1,194,366,687:

Fund(s)	FY 2026 Tentative All Funds 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 Guards	\$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

and

WHEREAS, a Personnel Complement for the fiscal year beginning October 1, 2025, and ending September 30, 2026, has been proposed; and

WHEREAS, it is the desire of the City Commission of the City of Fort Lauderdale, Florida, to adopt and approve a tentative budget and a tentative Personnel Complement for the fiscal year beginning October 1, 2025, and ending September 30, 2026;

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

SECTION 1. That the tentative budget, titled "FY 2026 Tentative All Funds Budget Summary," to wit, Exhibit 1 to City Commission Agenda Memo #25-0706, is hereby adopted and approved

as the tentative budget of the City of Fort Lauderdale for the fiscal period beginning October 1, 2025, and ending September 30, 2026, and is incorporated herein by this reference.

SECTION 2. That the City of Fort Lauderdale Personnel Complement, to wit, Exhibit 3 to City Commission Agenda Memo #25-0706, is hereby tentatively adopted and approved for the fiscal period beginning October 1, 2025, and ending September 30, 2026, and is incorporated herein by this reference.

SECTION 3. That the Tentative Operating Budget for Fiscal Year 2026 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 a public hearing to adopt a final budget shall be held in accordance with Section 200.065, Florida Statutes.

SECTION 5. That this Resolution will take effect immediately upon its adoption.

ADOPTED this ____ day of _____, 2025.

Mayor
DEAN J. TRANTALIS

ATTEST:

City Clerk
DAVID R. SOLOMAN

APPROVED AS TO FORM
AND CORRECTNESS:

Interim City Attorney
D'WAYNE M. SPENCE

Dean J. Trantalis _____

John C. Herbst _____

Steven Glassman _____

Pamela Beasley-Pittman _____

Ben Sorensen _____