FY 2026 Final All Funds Budget Summary

	Millage	General Fund	Water & Sewer/Central Regional Wastewater System	Debt Service	Self-Insured Health Benefits	Community Redevelopment Agency	Sanitation	Parking	Building Funds	Central Services (ITS)/ Unified Customer Service	Fleet	City Property & Casualty Insurance	Stormwater	Marine Facilities	Airport	Grant, Bond, and Reserve Funds	Project Management	Cemetery System	Arts & Science District Garage	Cemetery Perpetual Care	Beach Business Improvement District	School Crossing Guards	Nuisance Abatement	Sunrise Key Neighborhood Improvement District	Police Confiscation Funds	Transportation Surtax	Total Operating Funds
Estimated Revenues:																											
Ad Valorem - Operating	4.1193	251,131,366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	251,131,366
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	223,168	-	-	223,168
Ad Valorem - Debt Services	0.2306	-	-	14,064,429	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,064,429
Sales and Use Tax		8,820,851	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,820,851
Franchise Fees		35,554,149	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,554,149
Utility Service Taxes		51,758,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	51,758,700
Licenses & Permits		4,326,957	-	-	-	-	-	-	25,621,136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29,948,093
Intergovernmental Revenue		28,671,519	-	-	-	-	-	-	-	-	-	-	-	-	-	10,123,778	-	-	-	-	-	-	-	-	-	3,866,172	42,661,469
Charges for Services		29,090,075	267,062,892	-	51,073,302	-	26,523,644	23,143,710	35,000	30,371,455	28,935,547	26,312,280	40,350,981	2,195,497	7,742,020	-	-	4,517,471	2,449,996	-	-	-	45,000	-	-	-	539,848,870
Fines and Forfeits		1,174,390	-	-	-	-	41,000	4,266,000	222,810	-	-	-	-	-	-	-	-	-	-	-	-	915,000	-	-	-	-	6,619,200
Miscellaneous		109,897,262	9,411,017	722,350	1,628,571	96,000	470,875	991,633	1,960,301	2,990,640	1,383,163	2,440,674	1,006,810	14,500	6,118,527	160,000	4,789,860	333,900	-	1,634,670	1,291,543	15,900	51,163	-	-	-	147,409,359
Total Revenues		520,425,269	276,473,909	14,786,779	52,701,873	96,000	27,035,519	28,401,343	27,839,247	33,362,095	30,318,710	28,752,954	41,357,791	2,209,997	13,860,547	10,283,778	4,789,860	4,851,371	2,449,996	1,634,670	1,291,543	930,900	96,163	223,168	-	3,866,172	1,128,039,654
Transfers and Other Sources		-	-	20,718,320	-	11,582,116	13,289,629	-	-	-	-	-	-	-	-	4,800,000	-	3,703,574	-	-	-	733,233	-	-	-	-	54,826,872
Balances & Reserves		-	64,720	452,006	-	-	-	4,257,720	3,002,073	-	-	-	-	-	-	1,287,570	-	-	-	2,152,404	-	63,666	131,947	-	88,055	-	11,500,161
Total Other Sources		-	64,720	21,170,326	-	11,582,116	13,289,629	4,257,720	3,002,073	-	-	-	-	-	-	6,087,570	-	3,703,574	-	2,152,404	-	796,899	131,947	-	88,055	-	66,327,033
TOTAL REVENUE & OTHER SOURCES		520,425,269	276,538,629	35,957,105	52,701,873	11,678,116	40,325,148	32,659,063	30,841,320	33,362,095	30,318,710	28,752,954	41,357,791	2,209,997	13,860,547	16,371,348	4,789,860	8,554,945	2,449,996	3,787,074	1,291,543	1,727,799	228,110	223,168	88,055	3,866,172	1,194,366,687
Expenditures by Department:																											
Capital Projects Department		827,055	-	-	-	-	-	371,740	-	-	-	-	-	-	-	647,570	-	-	-	-	-	-	-	-	-	-	1,846,365
Cemeteries		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	83,500	-	-	-	-	-	-	83,500
City Attorney's Office		8,391,922	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,391,922
City Auditor's Office		2,024,918	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,024,918
City Clerk's Office		2,521,326	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,521,326
City Manager's Office		7,379,789	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,379,789
Community Redevelopment Agency (CRA)		-	-	-	-	7,315,563	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,315,563
Community Services Department		12,087,241	-	-	-	-	-	-	-	2,672,578	-	-	-	-	-	10,223,778	-	-	-	-	-	-	228,110	-	-	-	25,211,707
Debt Service		3,523,240	79,519,383	35,755,572	-	-	-	138,798	-	-	-	-	6,640,705	-	-	-	-	-	-	-	-	-	-	-	-	-	125,577,698
Development Services Department		9,537,418	-	-	-	-	-	-	30,821,920	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,359,338
Finance Department		6,529,478	4,239,338	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,768,816
Fire Rescue Department		127,974,859	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	127,974,859
Fort Lauderdale Executive Airport		-	-	-	-	-	-	-	-	-	-	-	-	-	10,333,599	-	-	-	-	-	-	-	-	-	-	-	10,333,599
Human Resources Department		6,060,927	-	-	1,203,482	-	-	-	-	-	-	4,196,557	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,460,966
Information Technology Services Department		-	-	-	-	-	-	-	-	30,162,520	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,162,520
Office of Management and Budget		3,408,401	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,408,401
Office of Strategic Communications		3,505,541	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,505,541
Office of the Mayor and City Commission		3,751,071	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,751,071
Other General Government		10,749,089	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	199,800	-	-	10,948,889
Parks and Recreation Department		69,635,476	-	-	-	-	-	-	-	-	-	-	-	2,209,087	-	-	-	6,949,653	-	-	1,291,543	-	-	-	-	-	80,085,759
Police Department		186,522,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,727,799	-	-	88,055	-	188,338,269
Procurement Services Department		2,586,665	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,586,665
Public Works Department		5,709,983	18,864,138	-	-	-	40,196,492	-	-	-	30,131,079	-	19,551,369	-	-	-	4,789,860	-	-	-	-	-	-	-	-	-	119,242,921
Self Insurance		-	-	-	51,498,391	-	-	-	-	-	-	21,645,163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	73,143,554
Transportation and Mobility Department		4,758,544	-	-	-	-	-	23,948,525	-	-	-	-	-	-	-	-	-	-	2,449,996	-	-	-	-	-	-	1,786,000	32,943,065
Utility Services Department		-	108,654,609	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	108,654,609
Total Operating Expenditures		477,485,358	211,277,468	35,755,572	52,701,873	7,315,563	40,196,492	24,459,063	30,821,920	32,835,098	30,131,079	25,841,720	26,192,074	2,209,087	10,333,599	10,871,348	4,789,860	6,949,653	2,449,996	83,500	1,291,543	1,727,799	228,110	199,800	88,055	1,786,000	1,038,021,630
Other Resources Allocated:																											
Other Uses		5,533,233	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,080,172	7,613,405
Required Transfers Out		21,106,222	-	-	-	4,362,553	-	-	-	-	-	-	-	-	-	-	-	-	-	3,703,574	-	-	-	-	-	-	29,172,349
Transfer to Fund Balance		-	12,950,961	201,533	-	-	128,656	-	19,400	53,997	87,631	2,911,234	5,757,712	910	1,050,164	4,800,000	-	-	-	-	-	-	-	23,368	-	-	27,985,566
Transfer to Community Investment Plan		16,300,456	52,310,200	-	-	-	-	8,200,000	-	473,000	100,000	-	9,408,005	-	2,476,784	700,000	-	1,605,292	-	-	-	-	-	-	-	-	91,573,737
Total Other Resources		42,939,911	65,261,161	201,533	-	4,362,553	128,656	8,200,000	19,400	526,997	187,631	2,911,234	15,165,717	910	3,526,948	5,500,000	-	1,605,292	-	3,703,574	-	-	-	23,368	-	2,080,172	156,345,057
TOTAL EXPENDITURES & OTHER RESOURCES		520,425,269	276,538,629	35,957,105	52,701,873	11,678,116	40,325,148	32,659,063	30,841,320	33,362,095	30,318,710	28,752,954	41,357,791	2,209,997	13,860,547	16,371,348	4,789,860	8,554,945	2,449,996	3,787,074	1,291,543	1,727,799	228,110	223,168	88,055	3,866,172	1,194,366,687