



CITY OF FORT LAUDERDALE
City Commission Agenda Memo
SPECIAL MEETING

#25-0752

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

FROM: Rickelle Williams, City Manager

DATE: September 12, 2025

TITLE: Public Hearing - Resolution Adopting the Fiscal Year 2026 Final 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 approve a resolution adopting the final 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 now reflected as the FY 2026 Final Budget.

The Final 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.

Exhibit 3 includes a listing of the special event and public space activation expenses incorporated within the FY 2026 Budget. Exhibit 4 outlines the funding to support external organizations.

Resource Impact

The FY 2026 Final Budget for all funds in the final budget are included on the pages that follow:

City of Fort Lauderdale FY 2026 Final All Funds Budget

Fund(s)	FY 2026 Final 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 & 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 Final 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

#25-0743; 25-0750; 25-0751

Attachments

Exhibit 1 – FY 2026 Final All Funds Budget Summary

Exhibit 2 – FY 2026 Final Personnel Complement

Exhibit 3 – FY 2026 Special Events and Public Space Activation Budget

Exhibit 4 – FY 2026 Funding to Support External Organizations

Exhibit 5 – FY 2026 Budget Resolution

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

Charter Officer: Rickelle Williams, City Manager