

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.

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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. 5<sup>th</sup> 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:

<b>Fund(s)</b>	<b>FY 2025 Final All Funds Budget</b>
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
<b>Total FY 2025 Final All Funds Budget</b>	<b>\$1,193,279,369</b>

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 12<sup>th</sup> 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 \_\_\_\_\_  
John C. Herbst \_\_\_\_\_  
Steven Glassman \_\_\_\_\_  
Pamela Beasley-Pittman \_\_\_\_\_  
Warren Sturman \_\_\_\_\_

FY 2025 Final All Funds Budget

	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	Vehicle Rental (Fleet)	City Property & Casualty Insurance	Stormwater	Airport	Grant and Bond Funds	Project Management	Cemetery System	Arts & Science District Garage	Cemetery Perpetual Care	Beach Business Improvement District	School Crossing Guards	Nuisance Abatement	Sunrise Key Safe Neighborhood District	Police Confiscation Funds	Total Operating Funds
Estimated Revenues:																									
Ad Valorem - Operating	4.1193	233,262,119	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	233,262,119
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	201,660	-	201,660
Ad Valorem - Debt Services	0.2545	-	-	14,411,480	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,411,480
Sales and Use Tax		8,693,589	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,693,589
Franchise Fees		33,698,752	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33,698,752
Utility Service Taxes		47,696,664	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47,696,664
Licenses & Permits		4,180,283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,305,283
Intergovernmental Revenue		29,109,865	-	-	-	19,113,654	-	-	-	-	-	-	-	-	10,168,727	-	-	-	-	-	-	-	-	-	58,392,246
Charges for Services		30,686,834	243,717,164	-	47,424,888	-	25,146,229	23,704,702	35,000	27,380,348	28,391,706	25,891,773	35,000,309	7,415,130	-	-	4,500,000	2,242,172	-	-	-	45,000	-	-	501,581,255
Fines and Forfeits		1,331,566	-	-	-	-	-	4,060,000	222,810	-	-	-	-	-	-	-	-	-	-	-	-	925,000	-	-	6,539,376
Miscellaneous		94,587,376	8,499,854	701,060	1,345,672	-	461,094	880,650	1,760,730	2,498,535	1,328,663	2,302,832	842,275	5,894,249	160,000	4,610,972	307,300	-	1,489,530	1,273,204	14,400	52,249	-	-	129,010,645
Total Revenues		483,247,048	252,217,018	15,112,540	48,770,560	19,113,654	25,607,323	28,645,352	33,143,540	29,878,883	29,720,369	28,194,605	35,842,584	13,309,379	10,328,727	4,610,972	4,807,300	2,242,172	1,489,530	1,273,204	939,400	97,249	201,660	-	1,068,793,069
Transfers and Other Sources		-	-	22,235,551	-	30,952,047	14,793,523	-	-	-	-	-	-	-	-	-	1,406,030	-	-	-	459,287	-	-	-	69,846,438
Balances & Reserves		4,642,330	-	8,454,581	-	-	7,518,626	-	-	-	-	-	30,397,284	-	556,783	-	2,749,920	-	-	-	128,893	109,661	-	81,784	54,639,862
Total Other Sources		4,642,330	-	30,690,132	-	30,952,047	14,793,523	7,518,626	-	-	-	-	30,397,284	-	556,783	-	4,155,950	-	-	-	588,180	109,661	-	81,784	124,486,300
TOTAL REVENUE & OTHER SOURCES		487,889,378	252,217,018	45,802,672	48,770,560	50,065,701	40,400,846	36,163,978	33,143,540	29,878,883	29,720,369	28,194,605	66,239,868	13,309,379	10,885,510	4,610,972	8,963,250	2,242,172	1,489,530	1,273,204	1,527,580	206,910	201,660	81,784	1,193,279,369
Expenditures by Department:																									
Cemeteries		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	83,500	-	-	-	-	-	83,500
City Attorney's Office		7,805,577	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,805,577
City Auditor's Office		1,939,596	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,939,596
City Clerk's Office		2,536,879	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,536,879
City Manager's Office		10,497,979	-	-	-	-	-	-	-	-	-	-	-	9,889,952	-	-	-	-	-	-	-	-	-	-	20,387,931
Community Redevelopment Agency (CRA)		-	-	-	-	22,631,818	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,631,818
Debt Service		360,781	74,949,734	45,504,854	-	-	-	134,985	-	-	-	-	5,921,750	-	-	-	-	-	-	-	-	-	-	-	126,872,104
Development Services Department		17,873,330	-	-	-	-	-	-	29,674,321	2,250,870	-	-	-	-	9,828,727	-	-	-	-	-	-	206,910	-	-	59,834,158
Finance Department		8,435,692	4,114,746	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,550,438
Fire Rescue Department		122,035,580	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	122,035,580
Human Resources Department		5,187,071	-	-	1,142,289	-	-	-	-	-	-	4,163,282	-	-	-	-	-	-	-	-	-	-	-	-	10,492,642
Information Technology Services Department		-	-	-	-	-	-	-	-	27,328,013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27,328,013
Office of Management and Budget		3,160,417	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,160,417
Office of the Mayor and City Commission		3,469,877	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,469,877
Other General Government		10,044,253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	195,200	-	10,239,453
Parks and Recreation Department		64,505,430	-	-	-	-	9,557,013	-	-	-	-	-	-	-	556,783	-	6,882,850	-	-	1,273,204	-	-	-	-	82,775,280
Police Department		170,131,330	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,527,580	-	-	81,784	171,740,694
Public Works Department		6,763,349	116,338,204	-	-	-	28,835,784	-	-	-	28,292,922	-	19,133,084	-	-	4,610,972	-	-	-	-	-	-	-	-	203,974,315
Self Insurance		-	-	-	47,628,271	-	-	-	-	-	-	21,120,090	-	-	-	-	-	-	-	-	-	-	-	-	68,748,361
Transportation and Mobility Department		6,108,668	-	-	-	-	-	24,128,993	-	-	-	-	-	-	-	-	-	2,242,172	-	-	-	-	-	-	32,479,833
Total Operating Expenditures		440,855,809	195,402,684	45,504,854	48,770,560	22,631,818	38,392,797	24,263,978	29,674,321	29,578,883	28,292,922	25,283,372	25,054,634	9,889,952	10,385,510	4,610,972	6,882,850	2,242,172	83,500	1,273,204	1,527,580	206,910	195,200	81,784	991,086,466
Other Resources Allocated:																									
Other Uses		459,287	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	459,287
Required Transfers Out		25,208,524	-	-	-	27,233,883	-	-	-	-	-	-	-	-	-	-	-	-	1,406,030	-	-	-	-	-	53,848,437
Transfer to Fund Balance		-	6,001,765	297,818	-	-	2,008,049	-	3,469,219	-	1,077,447	2,911,233	-	2,281,287	-	-	-	-	-	-	-	-	6,460	-	18,053,278
Transfer to Community Investment Plan		21,365,758	50,812,569	-	-	200,000	-	11,900,000	-	300,000	350,000	-	41,185,034	1,138,140	500,000	-	2,080,400	-	-	-	-	-	-	-	129,831,901
Total Other Resources		47,033,569	56,814,334	297,818	-	27,433,883	2,008,049	11,900,000	3,469,219	300,000	1,427,447	2,911,233	41,185,034	3,419,427	500,000	-	2,080,400	-	1,406,030	-	-	-	6,460	-	202,192,903
TOTAL EXPENDITURES & OTHER RESOURCES		487,889,378	252,217,018	45,802,672	48,770,560	50,065,701	40,400,846	36,163,978	33,143,540	29,878,883	29,720,369	28,194,605	66,239,868	13,309,379	10,885,510	4,610,972	8,963,250	2,242,172	1,489,530	1,273,204	1,527,580	206,910	201,660	81,784	1,193,279,369

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	\$ 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
<b>Event Support Related Expenses</b>	
Marketing	\$ 53,000
Music License Fees	\$ 10,000
<b>General Fund Total</b>	<b>\$ 1,913,300</b>

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