FY 2026 Tentative 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**