



CITY OF FORT LAUDERDALE
City Commission Agenda Memo
SPECIAL MEETING

#24-0692

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

FROM: Susan Grant, Acting City Manager

DATE: September 12, 2024

TITLE: Public Hearing - Resolution Adopting the Fiscal Year 2025 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) 2025, beginning October 1, 2024 and ending September 30, 2025.

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 2025 Proposed Budget on July 2, 2024 (CAM #24-0376). Since the proposed budget submission, modifications have been made to the various budgets which are now reflected as the FY 2025 Final Budget.

The Final Budget of \$1,193,279,369 includes a millage rate of \$4.1193 per \$1,000 of taxable value and Fire Assessment Fee of \$328 per residential dwelling.

Exhibit 3 includes a listing of the special event and public space activation expenses incorporated within the FY 2025 Budget. Exhibit 4 outlines the funding to support external organizations.

Resource Impact

The FY 2025 Final Budget for all funds in the final budget are included on the pages that follow:

City of Fort Lauderdale FY 2025 Final All Funds Budget

Fund(s)	FY 2025 Final Budget
General	\$ 487,889,378
Water and Sewer/Central Regional Wastewater System	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
Grant and Bond Funds	10,885,510
Cemetery System	8,963,250
Project Management	4,610,972
Arts & Science District Garage	2,242,172
School Crossing Guards	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
Total FY 2025 Final All Funds Budget	\$ 1,193,279,369

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

#24-0684; 24-0690; 24-0691

Attachments

Exhibit 1 – FY 2025 Final All Funds Budget Summary

Exhibit 2 – FY 2025 Personnel Complement

Exhibit 3 – FY 2025 Special Events and Public Space Activation Budget

Exhibit 4 – FY 2025 Funding to Support External Organizations

Exhibit 5 – FY 2025 Budget Resolution

Prepared by: Yvette W. Matthews, Acting Director, Office of Management and Budget

Charter Officer: Susan Grant, Acting City Manager