

FY 2027 Final All Funds Budget Summary

	Millage	General Fund	Water and 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 and Casualty Insurance	Stormwater	Marine Facilities	Airport	Grant, Bond, and Reserve Funds	Project Management	Cemetery System	Cemetery Perpetual Care	Beach Business Improvement District	School Crossing Guards	Sunrise Key Neighborhood Improvement District	Police Confiscation Funds	Transportation Surtax	Total Operating Funds	
Estimated Revenues:																										
Ad Valorem - Operating	4.1193	267,085,768	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	267,085,768	
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	230,072	-	-	230,072	
Ad Valorem - Debt Services	0.2216	-	-	14,368,025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,368,025	
Sales and Use Tax		10,370,065	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,370,065	
Franchise Fees		38,635,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38,635,000	
Utility Service Taxes		56,421,601	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	56,421,601	
Licenses & Permits		4,658,000	-	-	-	-	-	-	26,277,703	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,935,703	
Intergovernmental Revenue		27,676,423	-	-	-	-	-	-	-	-	-	-	-	-	-	10,518,345	-	-	-	-	-	-	-	-	39,308,919	
Charges for Services		32,108,913	291,330,168	-	52,983,246	-	27,763,857	24,002,795	49,800	31,267,453	32,983,295	24,914,744	47,864,266	2,363,018	8,557,885	-	-	4,403,000	-	-	-	-	-	-	580,592,440	
Fines and Forfeits		1,228,000	-	-	-	-	41,000	3,793,850	240,841	-	-	-	-	-	-	-	-	-	-	-	-	900,000	-	-	6,203,891	
Miscellaneous		122,416,472	10,946,174	501,650	2,013,008	-	1,174,507	1,117,955	2,762,196	3,507,900	1,813,963	2,947,875	1,830,299	15,300	7,318,374	160,000	5,330,329	240,200	1,530,355	1,376,372	19,800	-	-	-	167,024,729	
Total Revenues		868,602,242	302,276,342	14,869,675	54,996,254	-	28,979,364	28,914,600	29,330,540	34,775,353	34,797,258	27,862,619	49,684,565	2,378,318	15,876,259	10,678,345	5,330,329	4,643,200	1,530,355	1,376,372	919,800	230,072	-	1,114,151	1,211,176,813	
Transfers and Other Sources																										
Transfers and Other Sources	-	-	-	24,349,212	-	12,515,080	13,821,214	-	-	-	-	-	-	-	-	696,650	-	-	3,580,366	-	-	389,621	-	-	55,352,123	
Balances & Reserves	-	-	-	2,436,902	-	-	631,594	-	3,323,121	77,680	-	-	7,866,285	44,574	-	-	-	-	2,050,011	-	-	273,565	-	95,238	-	16,798,970
Total Other Sources	-	-	-	26,786,114	-	12,515,080	14,452,808	-	3,323,121	77,680	-	-	7,866,285	44,574	-	-	-	3,580,366	2,050,011	-	-	663,186	-	95,238	-	72,151,093
TOTAL REVENUE & OTHER SOURCES		868,602,242	302,276,342	41,655,789	54,996,254	12,515,080	43,432,172	28,914,600	32,653,661	34,853,033	34,797,258	27,862,619	57,560,850	2,422,892	15,876,259	11,374,995	5,330,329	8,223,566	3,580,366	1,376,372	1,582,986	230,072	95,238	1,114,151	1,283,327,106	
Expenditures by Department:																										
Capital Projects Department		1,954,552	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,073,094	-	-	-	-	-	-	-	4,027,646	
City Attorney's Office		9,496,873	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,496,873	
City Auditor's Office		2,112,245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,112,245	
City Clerk's Office		3,001,454	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,001,454	
City Manager's Office		7,045,741	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,045,741	
Community Redevelopment Agency (CRA)		-	-	-	-	7,733,187	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,733,187	
Community Services Department		13,318,331	-	-	-	-	-	-	-	3,133,600	-	-	-	-	-	9,828,345	-	-	-	-	-	-	-	-	-	26,280,276
Debt Service		364,811	93,867,386	41,611,533	-	-	-	142,721	-	-	-	-	26,402,175	-	-	-	-	-	-	-	-	-	-	-	-	162,388,626
Development Services Department		9,502,168	-	-	-	-	-	-	32,653,661	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42,155,829
Finance Department		6,798,618	4,308,626	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,107,244
Fire Rescue Department		139,480,451	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	139,480,451
Fort Lauderdale Executive Airport		-	-	-	-	-	-	-	-	-	-	-	-	-	10,135,643	-	-	-	-	-	-	-	-	-	-	10,135,643
Human Resources Department		6,271,159	-	-	1,447,488	-	-	-	-	-	-	5,054,538	-	-	-	-	-	-	-	-	-	-	-	-	-	12,773,185
Information Technology Services Department		-	-	-	-	-	-	-	-	30,679,033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,679,033
Office of Management and Budget		3,296,646	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,296,646
Office of Strategic Communications		3,914,075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,914,075
Office of the Mayor and City Commission		3,662,204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,662,204
Other General Government		10,661,039	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	219,300	-	-	-	10,880,339
Parks and Recreation Department		71,036,708	-	-	-	-	-	-	-	-	-	-	-	2,422,892	-	-	-	7,635,506	-	1,376,372	-	-	-	-	-	82,471,478
Police Department		196,501,857	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,582,986	-	95,238	-	198,180,081
Procurement Services Department		2,738,646	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,738,646
Public Works Department		5,507,590	16,166,377	-	-	-	43,432,172	-	-	-	28,911,375	-	21,786,120	-	-	-	3,257,235	-	-	-	-	-	-	-	-	119,060,869
Self Insurance		-	-	-	53,548,766	-	-	-	-	-	-	22,808,081	-	-	-	-	-	-	-	-	-	-	-	-	-	76,356,847
Transportation and Mobility Department		6,756,317	-	-	-	-	-	24,343,492	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,114,151	-	32,213,960
Utility Services Department		-	140,403,040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	140,403,040
Total Operating Expenditures		503,421,485	254,745,429	41,611,533	54,996,254	7,733,187	43,432,172	24,486,213	32,653,661	33,812,633	28,911,375	27,862,619	48,188,295	2,422,892	10,135,643	9,828,345	5,330,329	7,635,506	-	1,376,372	1,582,986	219,300	95,238	1,114,151	1,411,595,618	
Other Resources Allocated:																										
Other Uses		1,086,271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,086,271
Required Transfers Out		28,575,912	-	-	-	4,781,873	-	-	-	-	-	-	-	-	-	-	-	-	3,580,366	-	-	-	-	-	-	36,938,151
Transfer to Fund Balance		-	-	44,256	-	-	-	4,428,387	-	-	5,785,883	-	-	-	5,254,616	696,650	-	-	-	-	-	10,772	-	-	-	17,886,825
Transfer to Capital Improvement Plan		27,518,574	47,530,913	-	-	-	-	-	1,040,400	100,000	-	9,372,555	-	-	486,000	850,000	-	-	588,060	-	-	-	-	-	-	85,820,241
Total Other Resources		57,180,757	47,530,913	44,256	-	4,781,873	-	4,428,387	-	1,040,400	5,885,883	-	9,372,555	-	5,749,616	1,546,650	-	588,060	3,580,366	-	-	10,772	-	-	-	141,731,488
TOTAL EXPENDITURES & OTHER RESOURCES		560,602,242	302,276,342	41,655,789	54,996,254	12,515,060	43,432,172	28,914,600	32,653,661	34,853,033	34,797,258	27,862,619	57,560,850	2,422,892	15,876,259	11,374,995	5,330,329	8,223,566	3,580,366	1,376,372	1,582,986	230,072	95,238	1,114,151	1,283,327,106	