



City of Fort Lauderdale

General Fund - FY 2027 *Preliminary* Budget Estimates as of June 8, 2026

Preliminary Revenue	\$ 559,283,130
<u>Preliminary Expenditures</u>	<u>\$ 554,338,190</u>
Net	\$ 4,944,940*

Strategic Enhancements and Balancing Strategies - \$4.9 Million

Strategic Service Enhancements (Attachment 2)	\$	6.3 million
Balancing Strategies (Attachment 2)		(1.4 million)

Highlights of Revenue Changes \$38.8 Million Increase from FY 2026

Increase in Ad Valorem Revenue	15.2 million
Increase in Fire Assessment Fee Revenue	8.4 million
Increase in Electric, Water, Gas, and Sanitation Utility Franchise Fees and Utility Taxes	7.9 million
Increase in Public Safety Charges (e.g. Ambulance Transport and Fire Inspection Fees)	2.1 million
Increase in General Administration Service Revenue	1.9 million
Increase in Pooled Investment and Interest Revenue	1.8 million
Increase in Interfund Service Charge Revenue	1.5 million
Increase in Police and Firefighter Pension Insurance Premium Tax Revenue	1.5 million
Increase in Rents and Royalties Revenue	940 thousand
Increase in Inspection, Licensing, Zoning Review, and Permitting Revenue	600 thousand
Decrease in Revenue for Per- and Polyfluoroalkyl Substances (PFAS) Settlement	(3.0 million)

Highlights of Expenditure Changes \$33.9 Million Increase from FY 2026

Increase in Salaries and Wages	14.6 million
Increase in Transfer to the Capital Improvement Plan	6.9 million
Increase in Interfund Service Charges	4.2 million
Increase in Fleet Replacement and Fleet Operations Allocations	3.8 million
Increase in Debt Service for the Infrastructure Special Obligation Bond	3.3 million
Increase in Health Insurance Contributions	3.3 million
Increase in Police and Firefighter Pension Insurance Premium Tax Expenses	1.5 million
Increase in Pension and Retirement Expenses	1.3 million
Increase in Social Security and Medicare Taxes and Life Insurance Contributions	1.1 million
Increase in Public Emergency Medical Transportation (PEMT) Program Expense	620 thousand
Increase in Transfer to the Community Redevelopment Agency (CRA)	490 thousand
Increase in Gasoline and Diesel Expense	310 thousand
Decrease for Scheduled Vehicle and Equipment Plan Replacements	(3.4 million)
Decrease in Transfer to Emergency Fund Reserve	(4.1 million)

****Preliminary Budget surplus is prior to the incorporation of the recommended strategic enhancements and balancing strategies.***