

CITY OF FORT PIERCE

SPECIAL CITY COMMISSION BUDGET WORKSHOP AGENDA

Special City Commission Budget Workshop - Monday, July 21, 2025 - 9:00 a.m.

City Hall - Commission Chambers, 100 North U.S. #1, Fort Pierce, Florida

1. **Call to Order**

2. **Pledge of Allegiance**

3. **Roll Call**

4. **COMMENTS FROM THE PUBLIC**

Any person who wishes to comment on any subject may be heard at this time. Please limit your comments to three (3) minutes or less, as directed by the Mayor, as this section of the Agenda is limited to thirty minutes. The City Commission will not be able to take any official actions under Comments from the Public. Speakers will address the Mayor, Commissioners, and the Public with respect. Inappropriate language will not be tolerated.

5. **Budget Workshop**

A. FY 2026 Proposed Budget Adjustments

6. **Adjournment**

Immediately following adjournment, please move toward the doors and exit the chambers. This allows for the safe and courteous exit of all persons, and those on the dais. Conversations after the meeting should be held outside of chambers, in the foyer or elsewhere, but not in the commission chambers where lights will be out as soon as the chambers are empty.

In accordance with the Americans with Disabilities Act and Section 286.26, Florida Statutes, persons with disabilities needing special accommodation to participate in this meeting should contact the City Clerk's Office at (772) 467-3065 at least 48 hours prior to the meeting.

**Special City Commission Budget Workshop -
1:00 PM**

5. A.

Meeting Date: 07/21/2025

Re:

SUBJECT:

FY 2026 Proposed Budget Adjustments

Attachments

FY 2026 Proposed Budget Adjustments
Presentation

FY 2026 Proposed Budget Adjustments Option 1

Revenue **\$ 67,787,211.00**

Expenditures

No Raises /No New Employees	36,211,035.00		
New Employees	752,285.00		
No Raises /w New Employees	36,963,320.00		
5% Non-Bargaining	680,226.00		
15% Bargaining	789,409.00		
Step plus 15% for PD	1,826,205.00	41,009,160.00	Personnel Costs
Operating Expenses	0.00	19,539,868.00	Operating
Capital Outlay	0.00	4,915,918.00	Capital
Grants & Aids	22,500.00	595,500.00	Grants
Non-Operating	0.00	5,339,243.00	Non

Total Expenditures **\$ 71,399,689.00**

Shortfall/Overage **(3,612,478.00)**

Millage Rate Needed to Fund	7.6787	\$ 3,612,811.00	
Increase	0.7787		

Personnel Costs:	5% for Non-Bargaining, 15% for Bargaining, Step +15% for Police
Operating Expenses:	No change
Capital Outlay:	No change
Grants & Aids:	Increase for EDC
Non-Operating Expenses:	No change

FY 2026 Proposed Budget Adjustments Option 2

Revenue **\$ 67,787,211.00**

Expenditures

No Raises /No New Employees	36,211,035.00		
New Employees	752,285.00		
No Raises /w New Employees	36,963,320.00		
5% Non-Bargaining	680,226.00		
15% Bargaining	789,409.00		
Step plus 15% for PD	1,826,205.00	41,009,160.00	Personnel Costs
Operating Expenses	(464,296.00)	19,075,572.00	Operating
Capital Outlay	(1,315,918.00)	3,600,000.00	Capital
Grants & Aids	22,500.00	595,500.00	Grants
Non-Operating	0.00	5,339,243.00	Non
Total Expenditures		\$ 69,619,475.00	

Shortfall/Overage **(1,832,264.00)**

Millage Rate Needed to Fund	7.2950	\$ 1,832,619.00
Increase	0.3950	

Personnel Costs:	5% for Non-Bargaining, 15% for Bargaining, Step +15% for Police
Operating Expenses:	3% decrease in all departments
Capital Outlay:	Decreased to \$600,000 (prior year restriction)
Grants & Aids:	Increase for EDC
Non-Operating Expenses:	No change

FY 2026 Proposed Budget Adjustments Option 3

Revenue **\$ 67,787,211.00**

Expenditures

No Raises /No New Employees	36,211,035.00		
New Employees	752,285.00		
No Raises /w Nnew Employees	36,963,320.00		
5% Non-Bargaining	680,226.00		
10% Bargaining	526,272.00		
Step plus 10% for PD	1,217,470.00	40,137,288.00	Personnel Costs
Operating Expenses	0.00	19,539,868.00	Operating
Capital Outlay	0.00	4,915,918.00	Capital
Grants & Aids	22,500.00	595,500.00	Grants
Non-Operating	0.00	5,339,243.00	Non
Total Expenditures		\$ 70,527,817.00	

Shortfall/Overage **(2,740,606.00)**

Millage Rate Needed to Fund This	7.4907	\$ 2,740,577.00	
Increase	0.5907		

Personnel Costs:	5% for Non-Bargaining, 10% for Bargaining, Step +10% for Police
Operating Expenses:	No change
Capital Outlay:	No change
Grants & Aids:	Increase for EDC
Non-Operating Expenses:	No change

FY 2026 Proposed Budget Adjustments Option 4

Revenue	\$ 67,787,211.00		
No Raises /No New Employees	36,211,035.00		
New Employees	752,285.00		
No Raises /w Nnew Employees	36,963,320.00		
5% for Non Bargaining	680,226.00		
10% for Bargaining	526,272.00		
Step plus 10% for PD	1,217,470.00	40,137,288.00	Personnel Costs
Operating Expenses	(464,296.00)	19,075,572.00	Operating
Capital Outlay	(767,892.00)	4,148,026.00	Capital
Grants & Aids	22,500.00	595,500.00	Grants
Non-Operating	0.00	5,339,243.00	Non
Total Expenditures		\$ 69,295,629.00	
Shortfall/Overage		(1,508,418.00)	

Millage Rate Needed to Fund	7.2252	\$ 1,508,779.00
Increase	0.3252	

Personnel Costs:	5% for Non-Bargaining, 10% for Bargaining, Step +10% for Police
Operating Expenses:	3% decrease in all departments
Capital Outlay:	Decreased PD capital allocation
Grants & Aids:	Increase for EDC
Non-Operating Expenses:	No change

FY 2026 Proposed Budget Adjustments Option 5

Revenue	\$ 67,787,211.00		
No Raises /No New Employees	36,211,035.00		
New Employees	752,285.00		
No Raises /w Nnew Employees	36,963,320.00		
5% for Non Bargaining	680,226.00		
5% for Bargaining	263,136.00		
Step plus 10% for PD	1,217,470.00	39,874,152.00	Personnel Costs
Operating Expenses	(464,296.00)	19,075,572.00	Operating
Capital Outlay	(767,892.00)	4,148,026.00	Capital
Grants & Aids	22,500.00	595,500.00	Grants
Non-Operating	0.00	5,339,243.00	Non
Total Expenditures		\$ 69,032,493.00	

Shortfall/Overage	(1,245,282.00)
Fund Balance Appropriation	1,245,282.00

Shortfall/Overage	0.00
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Personnel Costs:	5% for Non-Bargaining, 5% for Bargaining, Step +10% for Police
Operating Expenses:	3% decrease in all departments
Capital Outlay:	Decreased PD capital allocation
Grants & Aids:	Increase for EDC
Non-Operating Expenses:	No change
Fund Balance Appropriation:	Proposed to fund capital expenditures that must be addressed; which are one-time costs

FY 2026 Proposed Budget Adjustments Option 6

Revenue	\$ 67,787,211.00		
1 No Raises /No New Employees	36,211,035.00		
2 New Employees	752,285.00		
No Raises /w Nnew Employees	36,963,320.00		
3 4% Non-Bargaining	544,181.00		
4 4% Bargaining	210,509.00		
5 Step plus 9% for PD	1,095,723.00	39,563,733.00	Personnel Costs
6 Operating Expenses	(464,296.00)	19,075,572.00	Operating
7 Capital Outlay	(767,892.00)	4,148,026.00	Capital
8 Grants & Aids	22,500.00	595,500.00	Grants
9 Non-Operating	0.00	5,339,243.00	Non
Total Expenditures		\$ 68,722,074.00	

Shortfall/Overage	(934,863.00)
Fund Balance Appropriation	934,863.00

Shortfall/Overage	0.00
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Personnel Costs:	4% for Non-Bargaining, 4% for Bargaining, Step +9% for Police
Operating Expenses:	3% reduction in all departments
Capital Outlay:	Decreased PD capital allocation
Grants & Aids:	Increase for EDC
Non-Operating Expenses:	No change
Fund Balance Appropriation:	Proposed to fund capital expenditures that must be addressed; which are one-time costs

FY 2026 Proposed Budget Adjustments Option 7

Revenue	\$ 67,787,211.00		
No Raises /No New Employees	36,211,035.00		
New Employees	752,285.00		
No Raises /w Nnew Employees	36,963,320.00		
3.5% Non Bargaining	476,158.00		
3.5% Bargaining	184,195.00		
Step plus 9% for PD	1,095,723.00	39,469,396.00	Personnel Costs
Operating Expenses	(464,296.00)	19,075,572.00	Operating
Capital Outlay	(767,892.00)	4,148,023.00	Capital
Grants & Aids	22,500.00	595,500.00	Grants
Non-Operating	0.00	5,339,243.00	Non
Total Expenditures		\$ 68,627,734.00	

Shortfall/Overage	(840,523.00)
Fund Balance Appropriation	840,523.00

Shortfall/Overage	0.00
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Personnel Costs:	3.5% for Non-Bargaining, 3.5% for Bargaining, Step +9% for Police
Operating Expenses:	3% reduction in all departments
Capital Outlay:	Decreased PD capital allocation
Grants & Aids:	Increase for EDC
Non-Operating Expenses:	No change
Fund Balance Appropriation:	Proposed to fund capital expenditures that must be addressed; which are one-time costs

THE SUNRISE CITY

FORT PIERCE *Florida*

FY 2025/26



PROPOSED OPERATING BUDGET

July 21, 2025 Budget Workshop



General Fund's

**FY 2026 Proposed Budget is
balanced at \$67,787,211;
a \$3,119,107 (4.8%) Increase
from FY 2025**



Budget Changes

Increased Revenue \$250,000

- 1. Increased Alarm Permit Violations \$50,000**
- 2. Increased Reimbursement of Expenditures \$25,000**
- 3. Increased Restricted Revenue transfer \$50,000**
- 4. Increased Grants transfer \$125,000**

FY 2026 Proposed Budget Adjustments Option 1

Revenue	\$ 67,787,211.00		
Expenditures			
No Raises /No New Employees	36,211,035.00		
New Employees	752,285.00		
No Raises /w New Employees	36,963,320.00		
5% Non-Bargaining	680,226.00		
15% Bargaining	789,409.00		
Step plus 15% for PD	1,826,205.00	41,009,160.00	Personnel Costs
Operating Expenses	0.00	19,539,868.00	Operating
Capital Outlay	0.00	4,915,918.00	Capital
Grants & Aids	22,500.00	595,500.00	Grants
Non-Operating	0.00	5,339,243.00	Non
Total Expenditures		\$ 71,399,689.00	
Shortfall/Overage		(3,612,478.00)	
Millage Rate Needed to Fund	7.6787	\$ 3,612,811.00	
Increase	0.7787		

Personnel Costs:	5% for Non-Bargaining, 15% for Bargaining, Step +15% for Police
Operating Expenses:	No change
Capital Outlay:	No change
Grants & Aids:	Increase for EDC
Non-Operating Expenses:	No change

FY 2026 Proposed Budget Adjustments Option 2

Revenue	\$ 67,787,211.00		
Expenditures			
No Raises /No New Employees	36,211,035.00		
New Employees	752,285.00		
No Raises /w New Employees	36,963,320.00		
5% Non-Bargaining	680,226.00		
15% Bargaining	789,409.00		
Step plus 15% for PD	1,826,205.00	41,009,160.00	Personnel Costs
Operating Expenses	(464,296.00)	19,075,572.00	Operating
Capital Outlay	(1,315,918.00)	3,600,000.00	Capital
Grants & Aids	22,500.00	595,500.00	Grants
Non-Operating	0.00	5,339,243.00	Non
Total Expenditures		\$ 69,619,475.00	

Shortfall/Overage (1,832,264.00)

Millage Rate Needed to Fund	7.2950	\$ 1,832,619.00	
Increase	0.3950		

Personnel Costs:	5% for Non-Bargaining, 15% for Bargaining, Step +15% for Police
Operating Expenses:	3% decrease in all departments
Capital Outlay:	Decreased to \$600,000 (prior year restriction)
Grants & Aids:	Increase for EDC
Non-Operating Expenses:	No change

FY 2026 Proposed Budget Adjustments Option 3

Revenue	\$ 67,787,211.00	
 Expenditures		
No Raises /No New Employees	36,211,035.00	
New Employees	752,285.00	
No Raises /w New Employees	36,963,320.00	
5% Non-Bargaining	680,226.00	
10% Bargaining	526,272.00	
Step plus 10% for PD	1,217,470.00	40,137,288.00 Personnel Costs
Operating Expenses	0.00	19,539,868.00 Operating
Capital Outlay	0.00	4,915,918.00 Capital
Grants & Aids	22,500.00	595,500.00 Grants
Non-Operating	0.00	5,339,243.00 Non
Total Expenditures		\$ 70,527,817.00
 Shortfall/Overage		 (2,740,606.00)
 Millage Rate Needed to Fund This Increase	 7.4907 0.5907	 \$ 2,740,577.00

Personnel Costs:	5% for Non-Bargaining, 10% for Bargaining, Step +10% for Police
Operating Expenses:	No change
Capital Outlay:	No change
Grants & Aids:	Increase for EDC
Non-Operating Expenses:	No change

FY 2026 Proposed Budget Adjustments Option 4

Revenue	\$ 67,787,211.00		
No Raises /No New Employees	36,211,035.00		
New Employees	752,285.00		
No Raises /w New Employees	36,963,320.00		
5% for Non Bargaining	680,226.00		
10% for Bargaining	526,272.00		
Step plus 10% for PD	1,217,470.00	40,137,288.00	Personnel Costs
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Capital Outlay	(767,892.00)	4,148,026.00	Capital
Grants & Aids	22,500.00	595,500.00	Grants
Non-Operating	0.00	5,339,243.00	Non
Total Expenditures		\$ 69,295,629.00	

Shortfall/Overage **(1,508,418.00)**

Millage Rate Needed to Fund	7.2252	\$ 1,508,779.00	
Increase	0.3252		

Personnel Costs:	5% for Non-Bargaining, 10% for Bargaining, Step +10% for Police
Operating Expenses:	3% decrease in all departments
Capital Outlay:	Decreased PD capital allocation
Grants & Aids:	Increase for EDC
Non-Operating Expenses:	No change

FY 2026 Proposed Budget Adjustments Option 5

Revenue	\$ 67,787,211.00		
No Raises /No New Employees	36,211,035.00		
New Employees	752,285.00		
No Raises /w New Employees	36,963,320.00		
5% for Non Bargaining	680,226.00		
5% for Bargaining	263,136.00		
Step plus 10% for PD	1,217,470.00	39,874,152.00	Personnel Costs
Operating Expenses	(464,296.00)	19,075,572.00	Operating
Capital Outlay	(767,892.00)	4,148,026.00	Capital
Grants & Aids	22,500.00	595,500.00	Grants
Non-Operating	0.00	5,339,243.00	Non
Total Expenditures		\$ 69,032,493.00	

Shortfall/Overage		(1,245,282.00)	
Fund Balance Appropriation		1,245,282.00	

Shortfall/Overage		0.00	
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Personnel Costs:	5% for Non-Bargaining, 5% for Bargaining, Step +10% for Police
Operating Expenses:	3% decrease in all departments
Capital Outlay:	Decreased PD capital allocation
Grants & Aids:	Increase for EDC
Non-Operating Expenses:	No change
Fund Balance Appropriation:	Proposed to fund capital expenditures that must be addressed; which are one-time costs

FY 2026 Proposed Budget Adjustments Option 6

Revenue	\$ 67,787,211.00		
1 No Raises /No New Employees	36,211,035.00		
2 New Employees	752,285.00		
No Raises /w New Employees	36,963,320.00		
3 4% Non-Bargaining	544,181.00		
4 4% Bargaining	210,509.00		
5 Step plus 9% for PD	1,095,723.00	39,563,733.00	Personnel Costs
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7 Capital Outlay	(767,892.00)	4,148,026.00	Capital
8 Grants & Aids	22,500.00	595,500.00	Grants
9 Non-Operating	0.00	5,339,243.00	Non
Total Expenditures		\$ 68,722,074.00	

Shortfall/Overage	(934,863.00)
Fund Balance Appropriation	934,863.00

Shortfall/Overage	0.00
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Personnel Costs:	4% for Non-Bargaining, 4% for Bargaining, Step +9% for Police
Operating Expenses:	3% reduction in all departments
Capital Outlay:	Decreased PD capital allocation
Grants & Aids:	Increase for EDC
Non-Operating Expenses:	No change
Fund Balance Appropriation:	Proposed to fund capital expenditures that must be addressed; which are one-time costs

FY 2026 Proposed Budget Adjustments Option 7

Revenue	\$ 67,787,211.00		
No Raises /No New Employees	36,211,035.00		
New Employees	752,285.00		
No Raises /w New Employees	36,963,320.00		
3.5% Non Bargaining	476,158.00		
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Total Expenditures		\$ 68,627,734.00	

Shortfall/Overage	(840,523.00)
Fund Balance Appropriation	840,523.00

Shortfall/Overage	0.00
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Personnel Costs:	3.5% for Non-Bargaining, 3.5% for Bargaining, Step +9% for Police
Operating Expenses:	3% reduction in all departments
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Non-Operating Expenses:	No change
Fund Balance Appropriation:	Proposed to fund capital expenditures that must be addressed; which are one-time costs