

THE SUNRISE CITY

FORT PIERCE *Florida*

FY 2025/26



PROPOSED OPERATING BUDGET

August 11, 2025 Budget Workshop



Budget Changes from Workshop 2 to Workshop 3 Revenue

- No Changes to Revenue

**Budget is Balanced at
\$ 67,787,211**



Budget Changes from Workshop 2 to Workshop 3

Expenditures

Personnel Services	\$ 38,703,415
Increase of \$ 1,534,233	
• COLAs - \$ 1,831,614	
Step+6% Police	\$ 924,532
5% for Non-Bargaining	\$ 643,946
5% for Bargaining	\$ 263,136



Budget Changes from Workshop 2 to Workshop 3 Expenditures

- 2 New Employees - \$ 279,457
-Deputy City Manager & City Engineer
- Removed 5 Proposed New Employees - (\$ 451,838)
- Reduction in Overtime, Incentive Pay, & Accrued Comp. - (\$ 125,000)



Budget Changes from Workshop 2 to Workshop 3

Expenditures

Operating Expenditures \$19,001,028

- Reduction of **(\$ 538,840)**

- All departments reduced budgets by 3% **(\$ 464,296)**
- Further reductions in various line items to address the shortfall **(\$ 74,544)**



Budget Changes from Workshop 2 to Workshop 3 Expenditures

Capital Outlay \$ 4,148,026

- Reduction of **(\$ 767,892)**

- All capital projects presented in the CIP, except the Police Department's project, remain funded.



Budget Changes from Workshop 2 to Workshop 3 Expenditures

Grants & Aids **\$ 595,500**

- Increase of \$ 22,500

- Contribution to Economic Development Council**



Budget Changes from Workshop 2 to Workshop 3 Expenditures

Non-Operating Transfers
- No Changes

\$ 5,339,243