



**DRAFT**  
**BUDGET ADVISORY BOARD MEETING**  
**CITY OF FORT LAUDERDALE**  
**April 16, 2025 – 5:00 P.M.**  
**101 NE 3<sup>rd</sup> Avenue, Tower 101,**  
**11<sup>th</sup> Floor Conference Room,**  
**Fort Lauderdale, FL 33301**

<b>Board Member</b>	<b>Attendance</b>	<b>10/2024 through 9/2025 Cumulative Attendance</b>	
		<b>Present</b>	<b>Absent</b>
William Brown, Chair	P	4	0
Melissa Milroy, Vice Chair [arrived 5:10]	P	4	0
Norbert Belz	P	4	0
Melinda Bowker	P	3	0
Olivier Cale	P	2	1
Ross Cammarata	P	3	1
Rich DeGirolamo [arrived 5:22]	P	4	0
Desorae Giles-Smith	A	0	3
Mildred Lowe	A	2	2
Prabhuling Patel	A	3	1

**Staff**

Susan Grant, Assistant City Manager  
 Anthony Fajardo, Assistant City Manager  
 Laura Reece, Acting Assistant City Manager  
 Stephen Gollan, Fire Chief  
 William Schultz, Police Chief  
 Yvette Matthews, Acting Director, Office of Management and Budget  
 Linda Short, Director of finance  
 J. Oppерlee, Prototype Inc. Recording Secretary

**Communications to the City Commission**

None

**I. Call to Order**

The meeting of the Budget Advisory Board was called to order at 5:07 p.m.

**II. Roll Call**

Roll was called, and it was determined a quorum was not present.

**IV. Floor Open for Neighbor Input**

Christian Gray, representing the Sailboat Bend Civic Association, asked the Board to recommend the City Commission add a Sailboat Bend Master Plan to the budget. He said

a Vision Plan had already been conducted and the next step was a Master Plan. Chair Brown said Commissioner Glassman had expressed interest in this.

**Ms. Milroy arrived at 5:10 and the Board had a quorum.**

### **III. Approval of Meeting Minutes – March 19, 2025**

**Motion** made by Ms. Milroy, seconded by Mr. Belz to approve the minutes of the March 19, 2025 meeting. In a voice vote, motion passed unanimously.

### **V. Old Business**

#### Joint meeting with the City Commission

- Non-Profit Donations

Chair Brown reported the City Commission did not want the Board's input on non-profit donations. Ms. Reece said City Manager Williams had informed her that she would put in a placeholder for future discussion.

Board members discussed the non-profit donations process. Mr. Cammarata discussed the BAB's previous involvement in the process, which the City Commission had not abided by.

- Millage Rate

Chair Brown reported it was too early in the year to discuss this.

- Additional Resources Needed

Chair Brown said Commissioner Herbst had indicated that the Police Department must be properly funded. Commissioner Pittman expressed a need for City-wide Broadband access.

- Sidewalks

Ms. Reece stated that at the Goal Setting Session, the City Commission had discussed possibly using cash-funded appropriations programmed in the adopted Community Investment Plan to leverage debt for streets and sidewalks in order to expedite the repair and replacement of streets, sidewalks, and other infrastructure. Ms. Grant anticipated bringing the proposed projects in the next month and then they would have the bond resolution that would combine the line of credit they had taken out for the police headquarters. The total would be approximately \$100 million.

Mr. DeGirolamo arrived at 5:22.

Chair Brown requested an update on bridge repairs and recommended adding this to the May 21 agenda with Public Works. Ms. Grant noted they already had the roadway evaluations ready so they could prioritize the work. Chair Brown wanted the BAB to recommend that the priority scores were used in the process.

Ms. Bowker recalled Commissioner Glassman had requested the BAB's input regarding Northwest Progresso Flagler Height (NWPFH) Community Redevelopment Area (CRA) continuation. Ms. Reece said they were working with the County on drafting a new Interlocal Agreement to extend the NWPFH CRA based upon the City Commission's direction from goal setting in January.

Chair Brown said there was pending legislation in Tallahassee that would take away a municipality's ability to extend a CRA. Ms. Reece stated this had been brought to the Budget Advisory Board in the prior year. Mr. Cammarata requested Ms. Reece inform the Board of the date when they had seen the CRA presentation and she agreed. Ms. Reece explained how the Northwest Progresso CRA had used the TIF funding, which had grown significantly in recent years, to leverage debt and move projects forward in anticipation of the CRA's sunset.

Board members agreed to put CRA discussion on their May 7, 2025 agenda.

## **VI. New Business**

### **a) Revenue Estimating Conference Committee Update**

Mr. Cammarata distributed an update to Board members and a copy is attached to these minutes for the public record. He wished to recommend increasing or adding the following fees:

- Development Services –
  - The last increase in Business Tax was in 1997.
  - Review fees would drop 40% from 2025 to 2026. The last rate increase had been in 2022.
  - Building permit fees were estimated at \$310,000 decreasing from \$695,000. He did not know when these had last been increased. Mr. Cammarata noted this indicated a clear slowdown in construction.
- Parks and Recreation
  - Youth Program fees, estimated at \$180,000. The last increase had been in 2017.
  - Tennis Lessons, estimated at \$400,000. Mr. Cammarata had already suggested adding Pickle Ball lessons.
  - Swim Clubs, estimated at \$402,000, had last increased in 2017.
- Finance Department
  - Lien Research fees, estimated at \$900,000. Ms. Short said these had last been increased over five years ago.
- Police and Fire
  - Fines and local ordinance violations, estimated at \$270,000; the total was \$360,000 in 2024.
  - EMS Service Fees, estimated at \$695,000, unknown when these were last raised.
  - Fire Rescue Transport Fees estimated at \$7.3 million – the last increase was in 2017.

Chair Brown recalled staff had recommended an increase in the Business Tax to the City Commission two months ago and the City Commission did not agree. Ms. Short said they had moved to expedited-only lien research service and they no longer performed the research in-house. This saved staff time. Chief Schultz explained that the City only recovered a small amount of money from traffic citations. He said the motor [traffic] unit, which was the primary citation revenue generator, had been at the lowest staffing level in many years. They were also assigned for special events. Chief Schultz described the school zone speed cameras but was unsure when they would be implemented.

Regarding the EMS Service Fees, Chief Gollan said the vendor had recommended an increase and changing to a flat fee. They were also considering charging a fee to facilities that should be transporting patients themselves. Chief Gollan noted this required an ordinance change and he hoped that it would occur before the end of the year. Regarding transport fees, Chief Gollan said they wanted to go to a flat fee instead of level of service and mileage. This also required an ordinance change, that he hoped would be done by the end of the fiscal year.

Mr. Cale suggested projecting the additional revenue from increasing all these fees. Ms. Matthews said there were analysts in each department reviewing these revenue sources and comparing to other municipalities. She agreed to provide staff's research to the Board. Chair Brown asked if the Board should make a recommendation to City Manager Williams and OMB that they create a presentation for the City Commission based on the list Mr. Cammarata had created.

Ms. Grant said when staff presented the budget to the City Commission, it was not at this line-item granular level regarding fees. Mr. Belz suggested staff could make a presentation to the Board, including indicating any recommendations staff had made in the past that the City Commission did not want to implement. Mr. Cale said the BAB could discuss the analysis and examine whether there were realistic projections worth bringing to the City Commission. Ms. Bowker suggested discussing this at the June joint workshop when they had more information. Ms. Reece said Ms. Matthews would compile the information for the Board.

#### **b) Format for FY 2026 Departmental Budget Review Presentations**

Ms. Matthews said three departments would present at each meeting. Board members would receive packets the Friday prior to each meeting. If a Board member wanted additional information, he/she should request it from staff by the following Monday. Ms. Matthews said the presenters would be limited to 20 minutes' discussion with the Board. Ms. Reece said department heads will have already met with the City Manager and she would have thoughts before the meeting.

#### **c) FY 2026 Personnel Costs Projection Presentation**

Ms. Matthews provided a PowerPoint presentation, a copy of which is attached to these minutes for the public record.

Chair Brown recalled that last year, the City Commission had voted to provide a cost of living adjustment (COLA) to retirees who were part of the General Employees Retirement System (GERS) retirement plan and asked where this was in the budget. Ms. Matthews stated they were budgeting \$2 million per year over seven years for it and it was included in the retirement costs displayed on the slide.

**VII. Communications to/from City Commission**

None

**VIII. Board Member Comments**

Mr. Cammarata discussed how the City Commission could justify an ad valorem increase. Mr. Cale suggested waiting until they had more information from staff before making any recommendation. Chair Brown said after they went through the presentations and had the projections from the County in June, they could incorporate that into the June presentation/recommendation.

Chair Brown noted Ms. Giles-Smith had not attended a meeting and had missed three. Ms. Reece said per the rules, this would result in an automatic resignation and she would need to appeal to the City Commissioner who appointed her to be reappointed.

**IX. Adjourn**

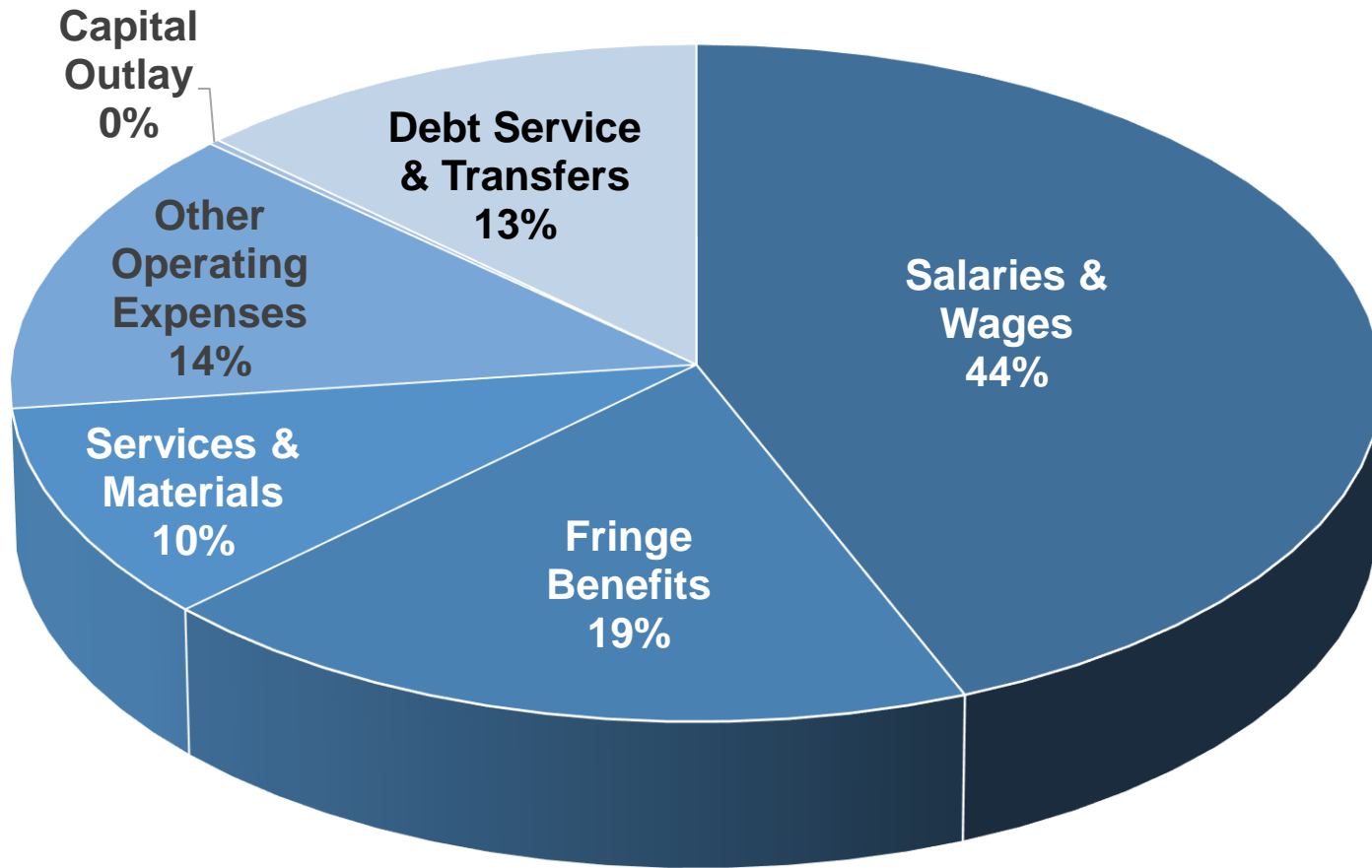
The meeting was adjourned at 7:10 p.m.



CITY OF  
FORT LAUDERDALE

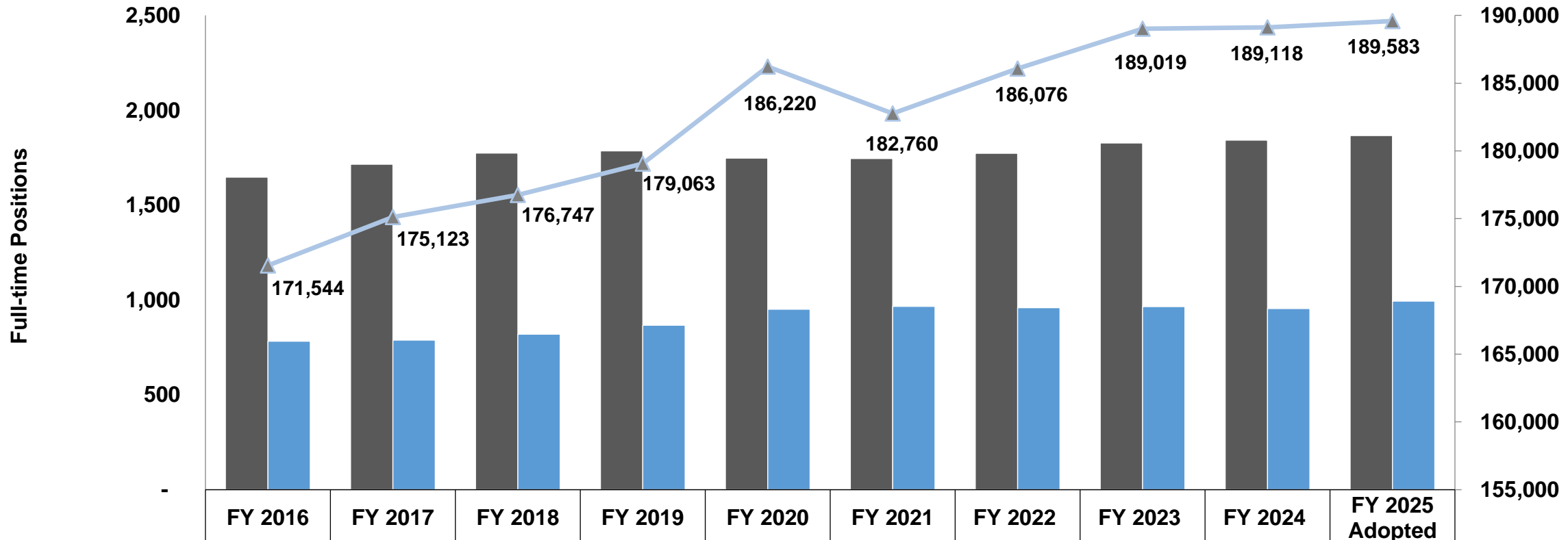
Budget Advisory Board  
FY 2026 **Preliminary**  
Personnel Costs Projections  
April 16, 2025

# General Fund by Expense Type FY 2025 Adopted Budget



**62.7% of the  
FY 2025 Adopted  
General Fund Budget  
is for Personnel  
Services**

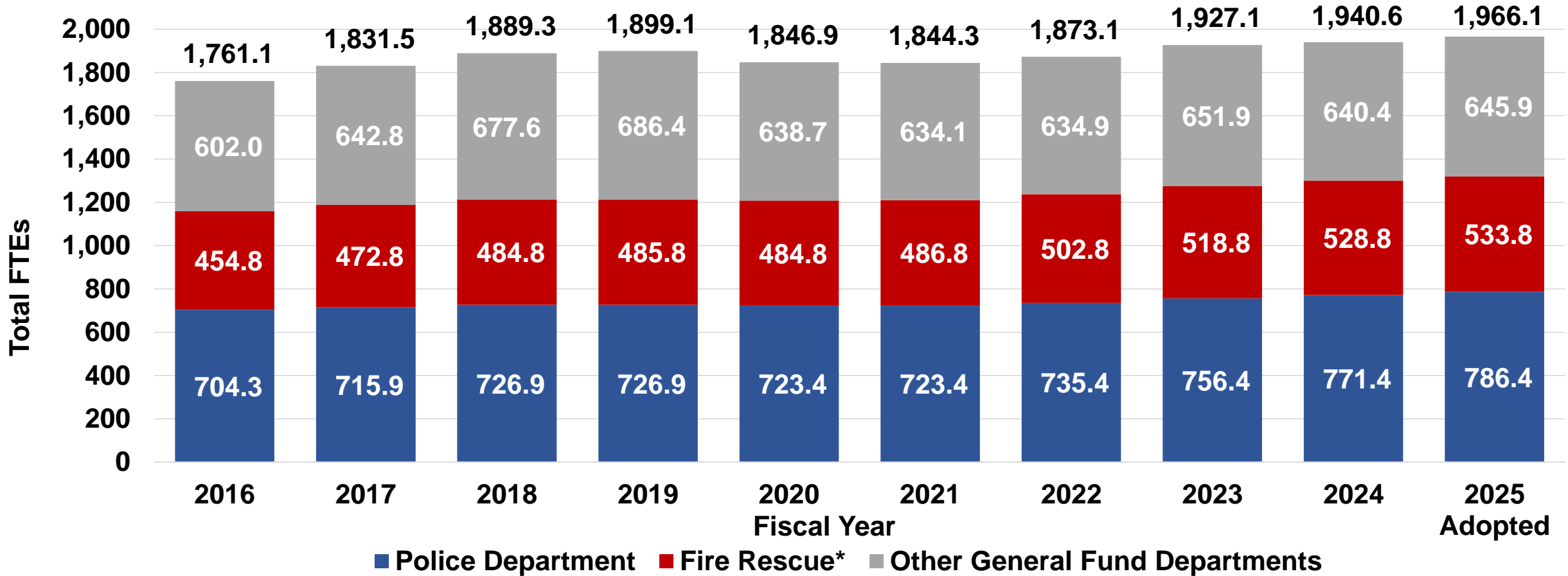
# Full-Time Community Builders and City Population



General Fund Employees	1,647	1,715	1,774	1,786	1,747	1,745	1,773	1,827	1,842	1,866
Other Fund Employees	782	788	820	867	951	966	959	965	954	994
Population Estimate*	171,544	175,123	176,747	179,063	186,220	182,760	186,076	189,019	189,118	189,583

\*Population Estimates; Bureau of Economic and Business Research – University of Florida, April 2024.

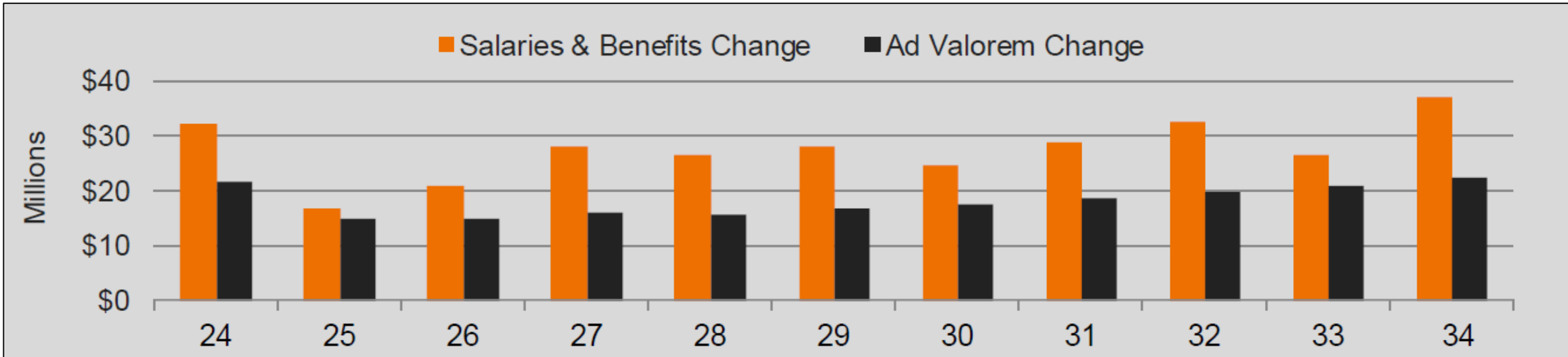
# Public Safety Growth vs. General Fund Personnel Complement



\*Fire Rescue added an additional 23 positions via the SAFER Grant in FY 2025, which brings their total to 556.8 total positions.

# Stantec Financial Forecast Model General Fund

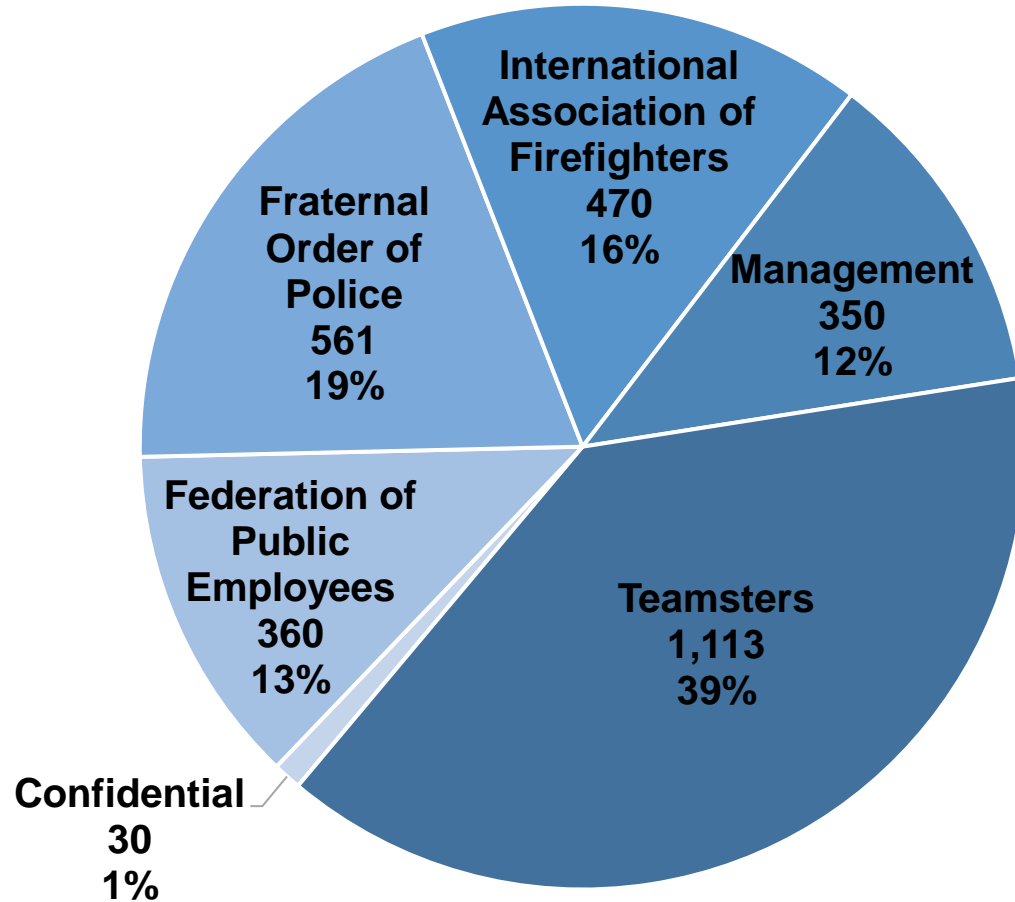
## Growth in Salaries vs. Property Tax Revenues\*



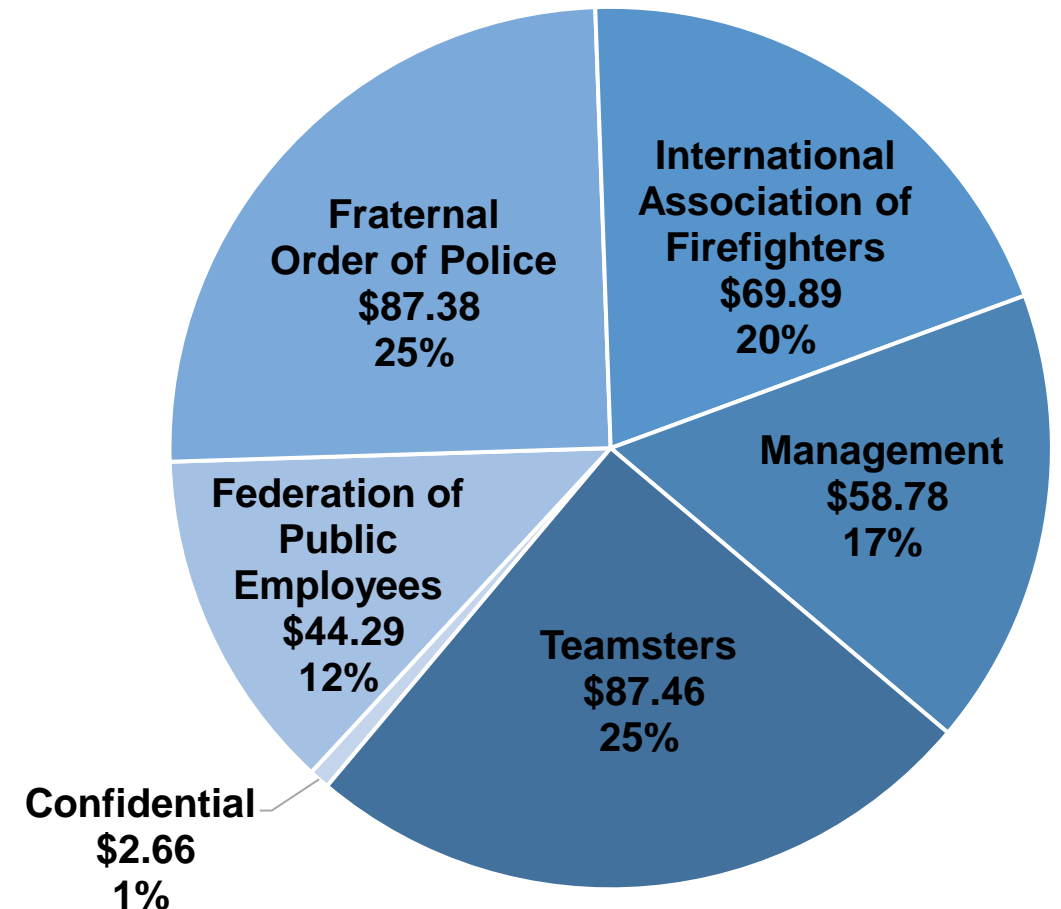
*\*General Fund projection only*

# Positions by Bargaining Group\*

Position by Labor Group



Salaries and Wages by Labor Group  
(Amount in Millions)



# Bargaining Group Expiration Dates

Bargaining Group	Expiration Date
Teamsters (Expiring)	September 30, 2025
Federation (Expiring) <ul style="list-style-type: none"> <li>- Professional Unit</li> <li>- Supervisory Unit</li> </ul>	September 30, 2025
International Association of Fire Fighters (IAFF) <ul style="list-style-type: none"> <li>- Rank and File</li> <li>- Battalion Chiefs</li> </ul>	September 30, 2026
Fort Lauderdale Fraternal Order of Police (FOP) <ul style="list-style-type: none"> <li>- Police Lieutenants and Captains</li> <li>- Police Officers and Sergeants</li> </ul>	September 30, 2026

# Preliminary FY 2026 Cost of Living and Merit (Step) Assumptions

Labor Groups	Cost of Living (COLA) or 75th Percentile Adjustment	Merit (Average Steps) <sup>Δ</sup>
Management	3.0%	3.0%
Confidential		
Teamsters		
Federation		
International Association of Fire Fighters (IAFF)*	4.0% Assumption	4.3%**
Fort Lauderdale Fraternal Order of Police (FOP)	3.0%***	3.6%**

<sup>Δ</sup> Employees who have reached the maximum of their position’s pay plan, or will not receive a step increase, receive a one-time payment in lieu of a salary increase for merit.

\* IAFF 75<sup>th</sup> percentile adjustments are based on the max rate.

\*\* Average Step is based on a Paramedic/Firefighter and a Police Officer

\*\*\*The FOP COLA adjustments were based on the minimum of 3% since the January 2025 Social Security COLA adjustment was 2.5%

# International Association of Firefighters (IAFF) Merit (Steps)

Wage Rates Effective October 1, 2024				
(630) Firefighter and (640) Paramedic/Firefighter Pay Range Amounts Based on a 48-Hour Week				
Pay Range	Step	Hourly Rate	Annual Rate	Step Increase
F1	1A	\$26.86	\$ 67,038.46	
F1	2A	\$27.66	\$ 69,037.51	3.0%
F1	A	\$29.04	\$ 72,472.49	5.0%
F1	B	\$30.43	\$ 75,963.78	4.8%
F1	C	\$31.91	\$ 79,652.16	4.9%
F1	D	\$33.45	\$ 83,481.33	4.8%
F1	E	\$34.98	\$ 87,310.48	4.6%
F1	F	\$36.76	\$ 91,759.07	5.1%
F1	G	\$38.60	\$ 96,348.43	5.0%
F1	H	\$39.38	\$ 98,291.16	2.0%

- Effective the first full pay period in October, the pay ranges shall be adjusted by the percentage necessary to bring the maximum annual rate of the pay range to the 75th percentile. Broward County public employers with the same job classifications with expired/status quo agreements will be included as survey comparators.
  - Increase shall not be less than two percent (2%) nor greater than four percent (4%).
- The current average step is 4.3%.
- Certification Pay
  - 5% - EMT Certification
  - 15% - Paramedic Certification
- OT 159 Rule – the rate of accruing overtime has been lowered to 144 hours, which began in April.

# Fraternnal Order of Police (FOP) Merit (Steps)

Schedule III Pay Range Amounts Effective October 1, 2024				Step Increase
(614) Police Officer (Certified) Hire on or after October 1, 2017				
Pay Range	Step	Hourly Rate	Annual Rate	
P001	A	\$38.15	\$ 79,358.74	
P001	B	\$39.72	\$ 82,620.89	4.1%
P001	C	\$41.29	\$ 85,884.07	3.9%
P001	D	\$42.95	\$ 89,340.24	4.0%
P001	E	\$44.50	\$ 92,560.08	3.6%
P001	F	\$46.11	\$ 95,907.89	3.6%
P001	G	\$47.66	\$ 99,127.73	3.4%
P001	H	\$49.27	\$ 102,476.57	3.4%
P001	I	\$50.94	\$ 105,954.41	3.4%
P001	J	\$52.54	\$ 109,281.58	3.1%
P001	K	\$56.03	\$ 116,536.54	6.6%

- Effective October 1, pay ranges increase by the Consumer Price Index (CPI) for Social Security for the previous January 1, with a minimum increase of 3% and a maximum increase of 4%.
  - 3% increase in FY 2026 – Social Security adjustment as of January 2025 was 2.5%.
- The average step, excluding the last step is 3.6%.
- Assignment Pay
  - \$1,904 – Patrol Officers < 10 Years of Service
  - \$2,539 – Patrol Officers > 10 Years of Service & Non-Patrol Officers

### Specialty Pays

#### 2.5% On-Call Units

- 134 individuals (23.9%) receive this specialty pay
- Examples: Swat Team, Bomb Squad, Dive Unit, etc.

#### 5% On-Call Units

- 52 individuals (9.3%) receive this specialty pay
- Examples: Threat Response Unit, Violent Crimes Unit, etc.

# Preliminary Health Insurance Costs

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Preliminary Budget
<b>General Fund</b>	\$ 13,955,159	\$ 15,892,268	\$ 16,763,713	\$ 17,291,011	\$ 18,331,419	\$ 19,843,687	\$ 22,100,600	\$ 23,875,287	\$ 27,145,272	\$ 31,003,456
<b>Other Funds</b>	\$ 5,795,581	\$ 6,966,366	\$ 7,766,537	\$ 8,527,313	\$ 8,955,526	\$ 9,430,518	\$ 10,297,832	\$ 11,266,644	\$ 13,229,141	\$ 15,036,766
<b>Total Health Insurance</b>	<b>\$ 19,750,740</b>	<b>\$ 22,858,635</b>	<b>\$ 24,530,250</b>	<b>\$ 25,818,324</b>	<b>\$ 27,286,945</b>	<b>\$ 29,274,205</b>	<b>\$ 32,398,432</b>	<b>\$ 35,141,931</b>	<b>\$ 40,374,413</b>	<b>\$ 46,040,222</b>

<b>City Health Contribution per Employee<sup>1 2 3</sup></b>	\$ 8,597	\$ 9,282	\$ 10,076	\$ 10,833	\$ 11,715	\$ 12,813	\$ 13,932	\$ 15,300	\$ 16,952	\$ 18,744
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<sup>1</sup> Fiscal Years 2017 through 2018 are based on an average City health contribution per employee.

<sup>2</sup> The City's contribution per employee is adjusted by the Total Medical and Pharmacy Trend for Plans with a Medium Level of Member Cost sharing plus 2%, as published in the Arthur J. Gallagher & Co. GBS Actuarial Consensus Trend Forecast

<sup>3</sup> The budgeted contribution for FY 2025 was \$16,952, but the actual contribution is being made based on the final GBS Actuarial Consensus Trend Forecast report and will be \$16,902.

Note: The FY 2025 part-time health contribution is \$9,336.

# Retirement Plan Comparison

	Police & Fire Pension Plan	General Employee Pension Plan (Closed)	401(a) (Closed)	Florida Retirement System
<b>Eligible</b>	Sworn Police Officers/Certified Firefighters	All other Full-time (FT) employees hired before 2007	All other FT employees hired before 12/31/2020	All FT and Part-time employees hired after 12/31/2020
<b>Governed By</b>	Chapters 175/185 of Florida Statutes	City Ordinance	Treasury/IRS Rules	State Statute/Florida Administrative Code
<b>Benefits</b>	Mandatory Subject of Collective Bargaining	Mandatory Subject of Collective Bargaining	Mandatory Subject of Collective Bargaining	Set by State Legislature
<b>Annual Funding</b>	Annual Required Contribution (ARC) determined by Plan Actuary (FY 2025 approx. 30.1% of covered payroll)	Annual Required Contribution (ARC) determined by Plan Actuary (FY 2026 approx. 34.34% of covered payroll)	9% of compensation	Proposed 13.63% of compensation for regular class for FY 2025.
<b>Plan Investments</b>	Managed by Board Investment Advisor Fund Managers	Managed by Board Investment Advisor Fund Managers	Accounts Managed by Employee	Pension Plan – Managed by State Investment Plan – Managed by Employee

# Preliminary Retirement Plan Contributions (All Funds)

	2017 Actual	2018 Actual	2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Projection
<b>General Employee Retirement System Annual Contribution</b>	\$ 14,650,881	\$ 10,459,835	\$ 8,820,804	\$ 8,164,058	\$ 8,940,886	\$ 8,376,770	\$ 6,463,987	\$ 6,783,091	\$ 9,982,539	\$ 9,200,000
<b>Police and Fire Annual Contribution*</b>	\$ 17,325,393	\$ 19,328,568	\$ 18,108,528	\$ 17,923,079	\$ 19,348,197	\$ 20,766,864	\$ 21,466,829	\$ 19,420,747	\$ 23,538,575	\$ 24,751,657
<b>401(a) Defined Contribution Plan</b>	\$ 3,752,128	\$ 4,286,354	\$ 5,180,498	\$ 5,524,930	\$ 4,408,592	\$ 3,586,090	\$ 3,284,334	\$ 3,088,597	\$ 3,336,331	\$ 3,246,969
<b>Debt Service for Pension Obligation Bonds</b>	\$ 26,362,004	\$ 26,359,124	\$ 26,493,149	\$ 26,886,309	\$ 26,308,984	\$ 26,310,888	\$ 26,308,035	\$ 24,129,122	\$ 21,637,758	\$ 20,120,390
<b>Florida Retirement System (FRS)</b>	\$ -	\$ -	\$ -	\$ -	\$ 2,595,838	\$ 4,689,245	\$ 6,868,728	\$ 8,937,665	\$ 10,291,368	\$ 12,063,914
<b>Total City Retirement Contributions</b>	<b>\$ 62,090,406</b>	<b>\$ 60,433,881</b>	<b>\$ 58,602,979</b>	<b>\$ 58,498,376</b>	<b>\$ 61,602,498</b>	<b>\$ 63,729,857</b>	<b>\$ 64,391,914</b>	<b>\$ 62,359,221</b>	<b>\$ 68,786,571</b>	<b>\$ 69,382,930</b>

*\*The City has not yet received the actuarial report that outlines the Police and Fire Rescue Annual Contribution for FY 2026.*

# Retirement Funded Ratios

Pension Plan	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Police/Fire Rescue</b>	89.59%	100.24%	92.4%	91.7%	89.9%
<b>General Employees</b>	95.49%	111.24%	90.67%	95.8%	95.2%

*\*Plan Fiduciary Net Position as a Percentage of Total Pension Liability*

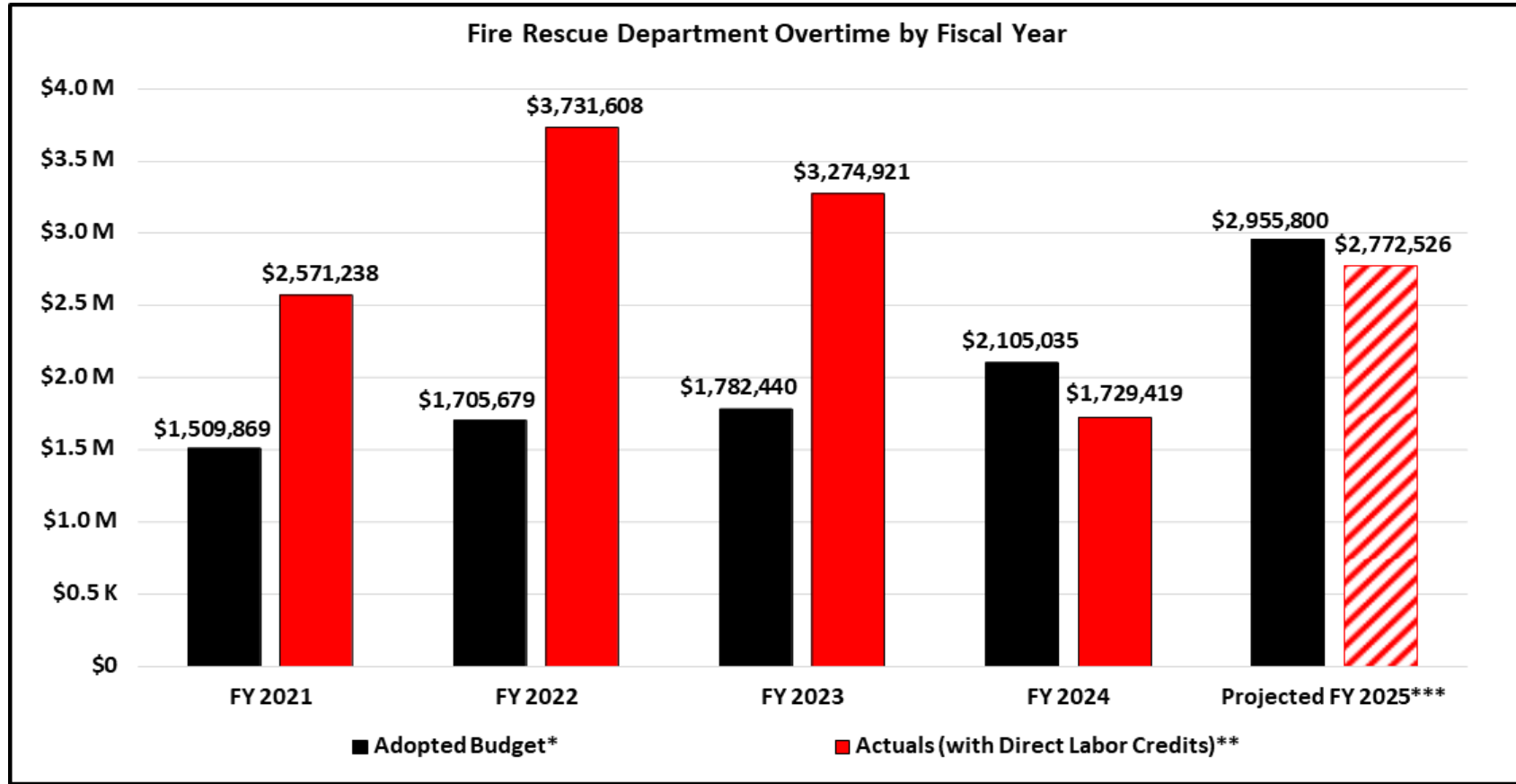
Funded ratios include the \$337.8 million Series 2012 Special Obligation Bonds which funded a portion of the unfunded actuarial accrued liability of the Pension Plans

# Preliminary Salary and Benefits Growth General Fund

Department	FY 2022 Amended	FY 2023 Amended	FY 2024 Amended	FY 2025 Adopted	FY 2026 Projected	FY 2026 Projection vs. FY 2025 Adopted	FY 2026 Projection vs. FY 2025 Adopted
Charter Offices*	\$ 14,307,981	\$ 14,799,109	\$ 15,664,428	\$ 17,588,757	\$ 18,757,883	\$ 1,169,126	6.65%
Community Redevelopment Agency	2,943,517	3,014,191	2,995,691	5,432,410	5,483,565	51,155	0.94%
Development Services	10,643,593	11,512,819	11,329,977	12,478,041	13,360,663	882,622	7.07%
Finance	5,194,514	5,395,658	5,520,927	6,122,390	6,323,370	200,980	3.28%
Fire Rescue	77,600,237	80,983,451	91,233,666	90,585,112	94,698,276	4,113,164	4.54%
Human Resources	3,444,934	3,516,037	3,348,124	3,642,174	3,709,753	67,579	1.86%
Office of Management and Budget	2,094,465	2,221,810	2,339,218	2,568,093	2,711,149	143,056	5.57%
Parks and Recreation	26,262,239	28,130,760	29,903,380	31,490,240	33,070,845	1,580,605	5.02%
Police	107,625,271	116,058,737	123,252,697	131,035,406	136,771,350	5,735,944	4.38%
Public Works	2,481,368	2,676,191	2,999,245	3,317,122	3,505,345	188,223	5.67%
Transportation and Mobility	1,422,925	1,709,403	1,585,954	1,752,991	1,811,188	58,197	3.32%
<b>Total</b>	<b>\$ 254,021,044</b>	<b>\$ 270,018,166</b>	<b>\$ 290,173,307</b>	<b>\$ 306,012,736</b>	<b>\$ 320,203,387</b>	<b>\$ 14,190,651</b>	<b>4.64%</b>

\*The Charter Office includes the City Auditor's Office, City Attorney's Office, City Clerk's Office, City Manager's Office, and the Office of the Mayor and City Commission

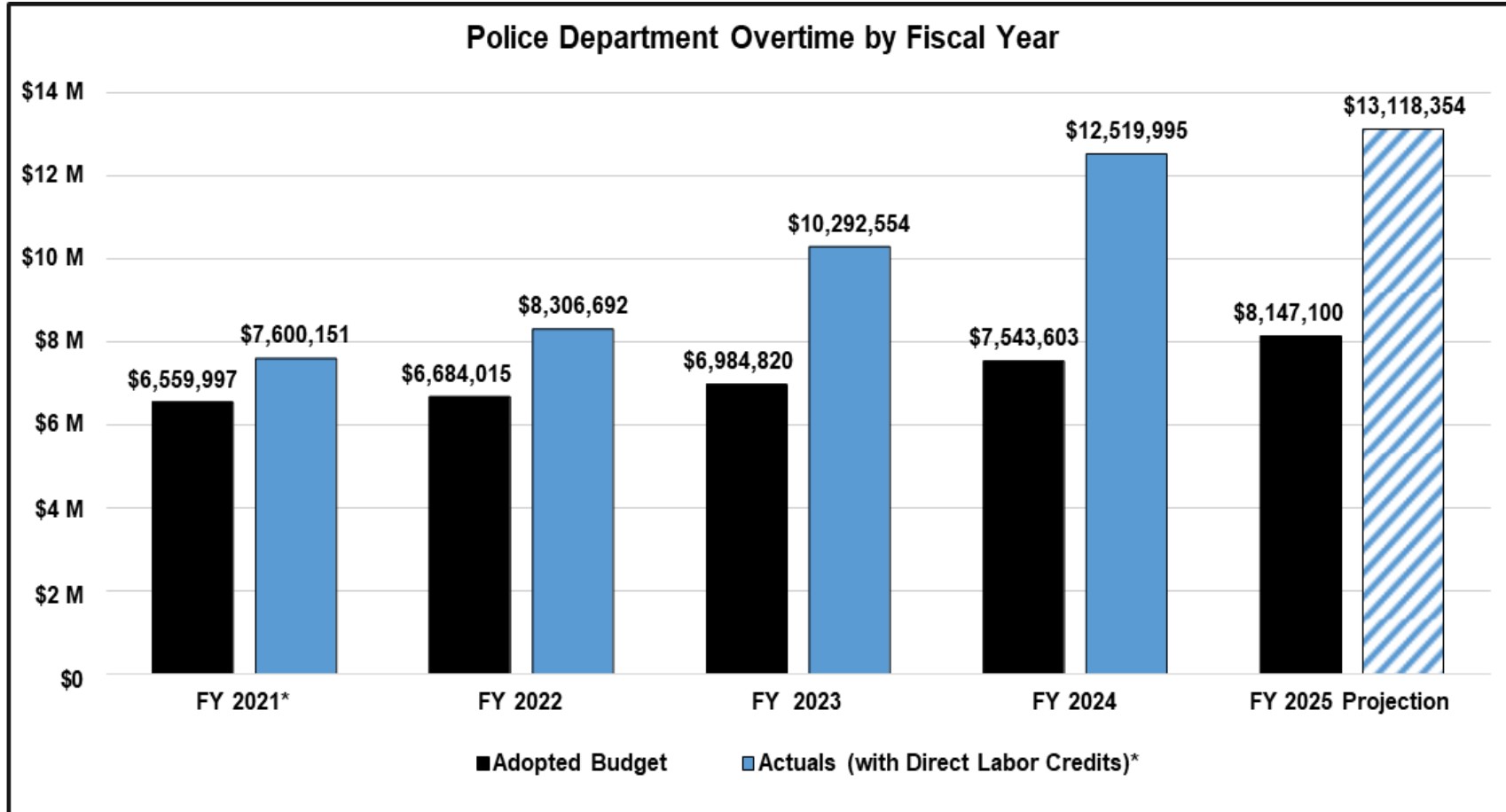
# Fire Rescue Overtime Funding Snapshot



**FY 2026  
Budget  
\$3,555,100**  
(FY 2025 x 8% and  
inclusive of CBA terms)

\*City Commission approval was received to amend the overtime budget to address overages from FY 2021 through FY 2023. FY 2024 represents the Amended Budget due to collective bargaining adjustments made after the original adoption.  
 \*\*FY 2021 overtime actuals are reduced by \$1,941,312 from direct labor credits associated with Federal COVID relief funding.  
 \*\*\*FY 2025 Budget includes the addition of \$447,000 to conform with the updated overtime threshold that goes into effect on April 1, 2025 in addition to \$180,000 for the New Hire Cadet Academy backfill.

# Police Overtime Funding Snapshot



**FY 2026  
Budget  
\$8,717,200**  
(FY 2024 x 7% - includes updated COLA)

The Police Department has historically used salary savings to offset overtime overages.

\*FY 2021 overtime actuals are exclusive of \$34,678 in direct labor credits associated with Federal COVID-19 relief funding because the direct labor credits do not have a monthly breakout.

# Thank You!

