

**DRAFT**



# CITY OF FORT LAUDERDALE FY 2026 DEPARTMENT REQUEST

Development Services Department



# Development Services Department

## Department Description

The Development Services Department (DSD) encourages and coordinates orderly growth of the City and promotes well-designed development through sound planning principles that focus on livability, urban revitalization, growth management, and historic preservation. The Department administers several programs to create affordable housing and enhance the quality of life for low- and moderate-income households. To improve the overall welfare and appearance of the community, the Department is responsible for working with property owners on property maintenance, appearance, and code compliance by encouraging voluntary compliance and prompt correction of violations of City ordinances. The Department also issues building permits and conducts inspections to ensure safe and quality construction through the Florida Building Code.

The Development Services Department’s resource allocation and initiatives described in this section advance and achieve the following strategic goals and guiding principle to become the “City you never want to leave.”

### PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 2: Enable housing options for all income levels

Goal 5: Build a beautiful and welcoming community

Goal 6: Build a diverse and attractive community

Guiding Principle: Customer Service

### HIGHLIGHTED PROGRAMS

- Engineering Division
- Urban Design & Development
- Zoning & Landscaping
- Housing Grant Administration
- Community Inspections
- Vacation Rental Division
- Administration
- Business Tax
- Building Permits
- Customer Support

# Development Services Department

## FY 2026 Projected Organizational Chart

Total FTEs - 285

### ADMINISTRATION - 13

Director - Development Services	1
Assistant City Manager	1
Deputy Director - Development Services	1
Assistant Director	1
Cultural Affairs Officer	1
Administrative Supervisor	1
Assistant to the Director	1
Facilities Worker I	1
Senior Accounting Clerk	1
Senior Administrative Assistant	1
Senior Financial Administrator	1
Senior Management Analyst	1
Senior Technology Strategist	1

### BUILDING - 154

Deputy Director - Development Services	1
Building Official	1
Application Services Manager	1
Chief Building Compliance Inspector	1
Chief Building Inspector	1
Chief Electrical Inspector	1
Chief Mechanical Inspector	1
Chief Plumbing Inspector	1
Floodplain Manager	1
Administrative Aide	10
Administrative Assistant	18
Administrative Supervisor	3
Assistant Building Official	2
Building Inspector	13
Business Assistance Coordinator	3
Code Compliance Officer	3
Electrical Inspector	3
Electrical Plans Examiner	3
Engineering Inspector I	1
Engineering Technician	1
Financial Administrator	1
Floodplain Development Review Specialist	7
Geographic Information Systems Analyst	1
Learning and Development Specialist	1
Mechanical Inspector	4
Mechanical Plans Examiner	3
Permit Services Supervisor	2
Permit Services Technician	13
Plumbing Inspector	1
Plumbing Plans Examiner	5
Senior Accounting Clerk	1
Senior Administrative Assistant	5
Senior Building Inspector	11
Senior Code Compliance Officer	1
Senior Electrical Inspector	3
Senior Human Resources Analyst	1
Senior Mechanical Inspector	1
Senior Permit Services Technician	3
Senior Plumbing Inspector	5
Senior Technical Support Analyst	1
Senior Technology Strategist	1
Structural Plans Examiner	8
Technology Strategist	2
Telecommunications Coordinator	2
Urban Engineer II	2

### COMMUNITY INSPECTIONS - 44

Code Compliance Manager	1
Administrative Assistant	10
Code Compliance Officer	22
Code Compliance Supervisor	3
Senior Administrative Assistant	2
Senior Code Compliance Officer	6

### URBAN DESIGN & DEVELOPMENT - 38

Division Manager	1
Chief Zoning Examiner	1
Land Development Manager	2
Administrative Assistant	4
Building Inspector	1
Engineering Inspector I	1
Engineering Inspector II	1
Landscape Inspector	1
Landscape Plans Examiner	1
Principal Planner	1
Principal Urban Planner	3
Senior Administrative Assistant	4
Senior Project Manager	1
Structural Plans Examiner	2
Urban Engineer II	3
Urban Landscape Designer	1
Urban Planner I	1
Urban Planner II	3
Urban Planner III	3
Zoning Administrator	1
Zoning and Landscape Inspector	2

### BUSINESS TAX - 4

Customer Service Supervisor	1
Business Tax Inspector	1
Senior Business Tax Specialist	2

### CUSTOMER SUPPORT - 21

Customer Service Representative	18
Customer Service Supervisor	2
Senior Customer Service Representative	1

### HOUSING & COMMUNITY DEVELOPMENT - 11

Housing and Community Development Manager	1
Assistant Housing and Community Development Manager	1
Administrative Assistant	1
Administrative Supervisor	1
Code Compliance Officer	2
Construction Review Specialist	2
Senior Administrative Assistant	3

FY 2025 Adopted	FY 2026 Projected	Difference
285	285	0

# Development Services Department

## Administration

### Division Description

The Administration Division provides all internal support services for the Department, including financial administration, budget management, human resources and organizational development, information technology, employee engagement, performance management, and facilities management. The Division supports the other Divisions within the Department to meet operational objectives and intended outcomes. The Administration Division also includes the City's cultural affairs initiatives.

### FY 2025 Anticipated Major Accomplishments

- Expanded the reach and impact of public art initiatives by adding placemaking signage and exploring the addition of monumental art pieces in Tunnel Top Park and the expansion of the James Winder Laird Arts Park project to encompass additional public spaces within the City
- Facilitated the proliferation of public art by streamlining the permitting process for mural installations and providing increased resources and support for artists seeking to contribute to the City's vibrant visual landscape
- Finalized and implemented an interlocal agreement with Broward County to enhance and broaden the film permitting process, fostering increased collaboration and efficiency in facilitating film production within the City
- Revised and implemented an updated and comprehensive public art ordinance that includes specific provisions to secure dedicated funding for public art projects, ensuring sustainable support for the enrichment of the City's cultural landscape through diverse and impactful artistic installations
- Created a succession planning policy to guide the Department on creating pathways for internal promotion and retention of historical knowledge

### FY 2026 Major Projects and Initiatives

- Establish a process improvement working group by leveraging graduates of the Process Improvement Academy to identify, prioritize, and implement continuous improvement initiatives within the Department
- Create a streamlined process for divisions to submit requests for technological improvements or enhancements, allowing collaboration with the Acceleration Team and other IT professionals to address departmental needs effectively
- Develop an onboarding partner program that pairs new employees with experienced staff members to facilitate a smoother transition into the Department and the City, fostering connections and enhancing the onboarding experience
- Develop an inventory control system for all Department supplies and materials to ensure proper management of City tools and resources

# Development Services Department

## Building

### Division Description

The Building Division is responsible for all construction permitting services in the City. The Division provides records, issues permits, and performs building inspections. A major focus of the Division is to ensure that commercial and residential buildings and structures comply with the Florida Building Code (FBC) and all other applicable laws and ordinances. The Division also participates in emergency management and disaster recovery.

### FY 2025 Anticipated Major Accomplishments

- Purchased and implemented software solutions to provide better management of flood risk data and enable the Flood Team to easily search and catalog flood risk documents; this initiative enhances the Division's resiliency efforts and reduces time spent on reviews, increasing efficiency as a result
- Developed one-on-one training opportunities for each discipline and permit intake team within the Division to expand employee knowledge and skills
- Expanded building enforcement practices to increase compliance with the Florida Building Code and address any expired permits which will expedite plan reviews
- Launched an upgraded customer portal to interact with Accela that will provide a more user-friendly experience for neighbors and decrease the number of errors when a neighbor initially submits a permit application
- Expanded the Private Provider Program, which allows neighbors the option to outsource inspection and/or plan review services, by establishing and maintaining effective communication channels, implementing a system to accurately track and record information, monitor the submission process, and timely address concerns

### FY 2026 Major Projects and Initiatives

- Implement technology enhancements at the Greg Brewton Center Building to support special public meeting requirements and streamline operational improvements
- Continue to implement enhancements, such as a public information program and a substantial damage management plan to improve the City's Community Rating System (CRS) rating which will provide a greater discount to Fort Lauderdale neighbors on their flood insurance premiums

# Development Services Department

## Community Inspections

### Division Description

The Community Inspections Division ensures compliance with the City's Code of Ordinances through proactive and reactive enforcement to promote the health, safety, preservation, and enhancement of all property within the City. Effective community enhancement has a positive impact on property values, encourages investment, and raises the overall quality of life within the City. The Division also protects the health, safety, and welfare of neighbors by conducting a comprehensive community enhancement program which engages neighbors and fosters voluntary compliance efforts to promptly correct violations. The Division provides timely responses to remedy community concerns as well as oversees and administers quasi-judicial boards and hearings as mandated through state requirements for the enforcement of code violations.

### FY 2025 Anticipated Major Accomplishments

- Created a strategic plan to establish clear goals and objectives that guide the Division's processes, prioritize efforts, and allocate resources effectively
- Coordinated with Strategic Communications to inform neighbors and neighborhood associations of Division initiatives to improve timely compliance
- Collaborated with the City Attorney's Office to reinstate lien foreclosure as an operational alternative to prompt compliance
- Implemented ongoing neighbor outreach through attendance at community events, satisfaction surveys, and a Community Inspections Division newsletter
- Decreased vacation rental application processing times and increased timeliness of vacation rental inspections through software integration
- Updated Chapter 17 of the City's Code of Ordinances to implement strategies to provide a balanced approach to the administration and enforcement of the City's Noise Control Program in a manner that allows businesses to thrive while assuring a reasonable noise comfort level for neighbors
- Strengthened enforcement of City's Noise Control Ordinance through ongoing training of Code Compliance Officers and continued real time response to noise complaints

### FY 2026 Major Projects and Initiatives

- Improve data analytic tools to provide insight into enforcement patterns, complaint trends, and community needs to enable data-driven decision making and strategic resources allocation
- Design and implement targeted programs based on a comprehensive analysis of local issues aimed at addressing unique concerns within specific communities
- Develop a comprehensive online dashboard to provide real-time information on enforcement activities, complaint tracking, and inspection schedules to ensure transparency and accountability
- Implement a knowledge repository containing documents, guidelines, and resources to ensure the ability for succession planning

# Development Services Department

## Customer Support

### Division Description

The Customer Support Division plays a pivotal role in the City of Fort Lauderdale's commitment to delivering exceptional service to its neighbors and visitors. Established in Fiscal Year (FY) 2024, this Division was created with the primary objective of centralizing and streamlining the process of addressing inquiries and service requests from the community. Through dedicated customer service teams, the Customer Support Division ensures a seamless and efficient experience for all who reach out for assistance. This Division not only streamlines the process of addressing neighbor concerns but also enhances responsiveness and the overall quality of service provided. Through this innovative approach, the City of Fort Lauderdale has set a standard for modern urban governance, emphasizing the importance of direct and efficient communication between its administration and the community it serves.

### FY 2025 Anticipated Major Accomplishments

- Created a customer feedback survey to measure caller satisfaction
- Created standard operating procedures for customer service processes to encourage cross-training and increase resolution at the time of the inquiry (one call resolutions)
- Created additional training opportunities for Customer Support Center staff to enhance customer service skills and improve customer satisfaction
- Continued to streamline FixIt FTL request categories and create marketing materials to further encourage public use of the platform
- Created performance dashboards for FixIt FTL requests and Customer Support Center data to inform City decision making

### FY 2026 Major Projects and Initiatives

- Develop and formalize a centralized knowledge base to document and share policies, procedures, and best practices among call center teams, while promoting cross-training opportunities to enhance team versatility
- Foster partnerships with operational City departments, through customer support center coordination meetings and collaboration with FixIt FTL liaisons, to improve communication and ensure call center agents are equipped with up-to-date information to provide accurate and timely assistance to the public
- Promote the FixIt FTL platform through community events, targeted social media campaigns, and ongoing internal training to increase awareness and utilization by both neighbors and City staff

# Development Services Department

## Urban Design and Development

### Division Description

The Urban Design and Development Division encourages and coordinates orderly growth and promotes sustainability and livability through quality development and redevelopment. To accomplish this mission, the Division relies on community input and sound planning principles that focus on community development, urban revitalization, long-range planning, and historic preservation. These efforts strive to implement the goals and objectives of the City's Comprehensive Plan, Vision Plan, and Unified Land Development Regulations (ULDR), as well as various master plans and community planning initiatives intended to improve the City's neighborhoods. Urban Design and Development services include the review and processing of development applications for conformity with development regulations and consistency with engineering standards. Services also include the presentation of findings and recommendations before advisory boards, quasi-judicial boards, committees, and the City Commission.

### FY 2025 Anticipated Major Accomplishments

- Initiated a robust public outreach effort for the mixed-use development planning initiative to obtain input and consensus from the public on code amendments for major corridors
- Identified options for amending the future land use and zoning for the Miami Road area south of SE 17th Street to support redevelopment balanced with proximity to port uses
- Coordinated land use and zoning amendments for the South Andrews Regional Activity Center (South RAC) in cooperation with Broward Health and neighborhood associations
- Researched and planned land use plan amendments based on selected rezoning efforts in the Central City Community Redevelopment Agency (CRA) to catalyze redevelopment and incorporate mixed use development
- Adopted the Uptown Urban Village Transit Oriented Development Land Use Plan Amendment (LUPA) for the Uptown Project Area
- Processed ULDR amendments to the Uptown Zoning Districts to improve implementation of the Uptown Master Plan
- Analyzed, coordinated, drafted, and finalized amendments to the ULDR and Code of Ordinances for consideration by the City Commission to add an online business category and list of uses to the commercial zoning district and Regional Activity Center (RAC)
- Amended parking and setback requirements in the General Aviation Airport (GAA) District
- Updated duplex regulations to replace the term "duplex" to "two-family townhome" in alignment with the Florida Building Code as well as updated the garage projection requirements to align with cluster and townhouse regulations
- Coordinated with other departments and divisions to initiate activities related to the Himmarshee District Revitalization Plan including conducting existing conditions analysis, development of streetscape design concepts, code updates, and preparation of best practices for oversight and management of the District
- Initiated vision planning for the Sailboat Bend Historic District as the first step in the development of a masterplan for the area

# Development Services Department

## Urban Design and Development, continued

- Developed a walking tour with educational signage for the Sailboat Bend Historic District which is funded by a State of Florida Division of Historical Resources grant
- Prepared an amendment to the Transfer of Development Rights (TDR) ordinance to enhance the program's usability
- Finalized the Citywide effort to rezone all City properties that are used and maintained as a public park or open space to the Parks, Recreation and Open Space zoning district

### **FY 2026 Major Projects and Initiatives**

- Conduct public outreach to gain consensus on code amendments and illustrative documents for mixed-use development along major corridors
- Conduct public outreach on land use and zoning amendments for the South RAC in cooperation with Broward Health and neighborhood associations.
- Conduct an Architectural Resource Survey of Edgewood and River Oaks which is funded by the State of Florida Division on Historical Resources Grant

# Development Services Department

## Business Tax

### Division Description

The Business Tax Division is responsible for the annual billing and collection of Business Tax, which is a tax for the privilege of engaging in or managing any business, profession, or occupation within City limits. The Division is also responsible for enforcing compliance with the Business Tax Ordinance.

### FY 2025 Anticipated Major Accomplishments

- Updated the business tax ordinance to consolidate business categories and streamline the existing fee structure
- Streamlined the Business Tax application process to address potential change of use issues, shorten the time from initial application to approval, and improve the overall customer experience
- Refined the online business tax application process to improve internal processing times for new applications and expedite renewals
- Developed standard operating procedures and training resources to ensure team accountability, enhance training and performance standards, and standardize the response and processing of business tax applications

### FY 2026 Major Projects and Initiatives

- Improve the collection of Business Tax by consistently monitoring overdue accounts and expediting enforcement actions for delinquent businesses
- Enhance data quality by implementing data validation and standardization, along with data cleansing and enrichment, to ensure the Civic Platform remains up to date
- Automate reminders via multiple channels to remind businesses and individuals about expiring records, payments, or other information
- Implement a knowledge repository containing documents, guidelines, and resources to ensure the ability for succession planning

# Development Services Department

## Housing and Community Development

### Division Description

The Housing and Community Development (HCD) Division administers, manages, and implements federal and state grant funded programs, such as the U.S. Department of Housing and Urban Development (HUD) programs and the state funded Florida Housing Finance Corporation (FHFC) Program. These programs include Community Development Block Grants (CDBG); the HOME Investment Partnerships Program (HOME), HOME Investment Partnerships-American Rescue Plan; Housing Opportunities for Persons with HIV/AIDS (HOPWA) which serves the entirety of Broward County; the Neighborhood Stabilization Program (NSP1 and NSP3); and the State Housing Initiatives Partnership (SHIP). These programs enhance the quality of life for low- and moderate- income households within the City of Fort Lauderdale by preserving and creating affordable housing. Additionally, the City was awarded funding through the CDBG Grant Disaster Recovery (CDBG-DR) for recovery efforts in response to the April 2023 1,000-year flood.

The Housing and Community Development Division has identified a Neighborhood Revitalization Strategy Area (NRSA) through a federal process which focuses on revitalizing the northwest quadrant of the City. This allows the City to strategically channel and utilize federal resources and funding for infrastructure, neighborhood, and business capital improvement projects.

### FY 2025 Anticipated Major Accomplishments

- Completed the design and begin construction of single-family homes in partnership with Habitat for Humanity Home Ownership Program
- Issued a request for proposal and selected a vendor for the construction/development of non-congregate shelter, rental units, and supported services for HOME-American Rescue Plan grant qualified populations
- Issued a request for proposal and selected a vendor to implement a wireless broadband pilot project in the Durrs Neighborhood
- Completed the design for rental housing for seniors so that construction may begin in 2026

### FY 2026 Major Projects and Initiatives

- Develop a new five-year consolidated plan for HUD to assess the City's affordable housing and community development needs and market conditions as well as include options and incentives for economic development
- Create an action plan and associated incentives for the development of Accessory Dwelling Units (ADU) to expand housing options for neighbors
- Develop a marketing plan to educate the public on available affordable housing incentive programs

# Development Services Department

## Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2025 Target	FY 2026 Target
Goal 2: Enable housing options for all income levels	Number of participants receiving housing benefits	1,023	1,028	1,550	≥1,550	≥1,550
	Number of affordable dwelling units, built for those with very low to moderate income that received City funding <sup>1</sup>	N/A <sup>2</sup>	79	137	≥137	≥137
Goal 5: Build a beautiful and welcoming community	Average number of days from complaint to first inspection	2.2	2.1	2.0	≤2.0	≤2.0
	Percent of code cases originating from proactive code enforcement	N/A <sup>2</sup>	40.3%	40.0%	≥40.0%	≥45.0%
Goal 6: Build a diverse and attractive economy	Number of days to process Business Tax applications	N/A <sup>2</sup>	6 <sup>3</sup>	5	≤10	≤2
Guiding Principle: Customer Service	Customer Support Center call abandonment rate	N/A <sup>2</sup>	7.1%	6.5%	≤5.8%	≤5.8%

<sup>1</sup>Data is based on the City's constructed development incentives housing project units and acquired properties from the entitlement fund on an annual basis

<sup>2</sup>New measure; historical information unavailable

<sup>3</sup>Data correction

# General Fund



**Development Services Department - General Fund**

**Department Fund Financial Summary**

**Financial Summary - Funding Source**

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
General Fund - 001	\$ 16,231,138	17,873,330	17,746,191	18,817,645	944,315	5.3%
<b>Total Funding</b>	<b>16,231,043</b>	<b>17,873,330</b>	<b>17,746,191</b>	<b>18,817,645</b>	<b>944,315</b>	<b>5.3%</b>

**Financial Summary - Program Expenditures**

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Administration	3,166,322	3,575,351	3,430,492	3,726,050	150,699	4.2%
Urban Design & Development	7,302,873	7,861,604	7,977,133	8,134,007	272,403	3.5%
Community Inspections	4,986,952	5,567,328	5,229,251	5,940,513	373,185	6.7%
Nighttime Economy	33,352	-	-	-	-	0.0%
Housing & Community Development	225,268	391,166	602,639	520,066	128,900	33.0%
Business Tax	516,276	477,881	506,676	497,009	19,128	4.0%
<b>Total Expenditures</b>	<b>16,231,043</b>	<b>17,873,330</b>	<b>17,746,191</b>	<b>18,817,645</b>	<b>944,315</b>	<b>5.3%</b>

**Financial Summary - Category Expenditures**

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Personnel Services	11,754,178	12,988,831	12,550,752	13,835,634	846,803	6.5%
Operating Expenses	4,476,959	4,884,499	5,195,439	4,982,011	97,512	2.0%
<b>Total Expenditures</b>	<b>\$ 16,231,043</b>	<b>17,873,330</b>	<b>17,746,191</b>	<b>18,817,645</b>	<b>944,315</b>	<b>5.3%</b>
Full Time Equivalents (FTEs)	98	99	99	99	-	0.0%

**FY 2026 Major Variances**

**Personnel Services**

\$ 202,218 - Increase in health insurance benefit expenses due to rate increase and additional participation

**Operating Expenses**

- 125,000 - Increase due to the addition of affordable housing consulting services funded by the outdoor marketing revenue
- (100,000) - Reduction in one-time funding for Phase I of the South Regional Activity Center Code update
- (49,000) - Reduction in one-time funding for the design and installation of place making signage on the Henry E. Kinney Tunnel

# Descriptions & Line Items by Division



**Development Services Department**

**Urban Design & Development - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	3,279,995	3,742,589	3,742,589	3,606,220	3,922,186	3,922,186	179,597	4.80%	
10-1110 - Sick Conv to Cash	1,140	-	-	670	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	12,459	-	-	6,897	-	-	-	0.00%	
10-1119 - Payroll Accrual	194,141	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	4,610	19,059	19,059	-	27,570	27,570	8,511	44.66%	
10-1201 - Longevity Pay	20,165	16,192	16,192	17,795	14,601	14,601	(1,591)	(9.83%)	
10-1316 - Upgrade Pay	1,887	-	-	10,701	-	-	-	0.00%	
10-1401 - Car Allowances	62,200	62,400	62,400	64,950	63,600	63,600	1,200	1.92%	
10-1407 - Expense Allowances	12,720	12,960	12,960	12,960	12,960	12,960	-	0.00%	
10-1413 - Cellphone Allowance	19,560	19,560	19,560	21,400	18,720	18,720	(840)	(4.29%)	
10-1501 - Overtime 1.5X Pay	34,674	3,700	3,700	62,989	3,900	3,900	200	5.41%	
10-1504 - Overtime 1X Pay	219	-	-	185	-	-	-	0.00%	
10-1701 - Retirement Gifts	414	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	10,676	-	-	2,569	-	-	-	0.00%	
10-1710 - Vacation Term Pay	58,858	-	-	20,718	-	-	-	0.00%	
20-2119 - Wellness Incentives	9,000	9,000	9,000	9,000	9,000	9,000	-	0.00%	
20-2204 - Pension - General Emp	134,818	170,044	170,044	170,044	150,501	150,501	(19,543)	(11.49%)	
20-2210 - Pension - FRS	162,009	169,482	169,482	220,532	244,812	244,812	75,330	44.45%	
20-2299 - Pension - Def Cont	136,931	144,411	144,411	143,894	131,360	131,360	(13,051)	(9.04%)	
20-2301 - Soc Sec/ Medicare	270,662	296,260	296,260	317,182	309,267	309,267	13,007	4.39%	
20-2304 - Supplemental FICA	-	300	300	-	300	300	-	0.00%	
20-2307 - Year End FICA Accr	(9,672)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	3,400	4,100	4,100	3,382	3,800	3,800	(300)	(7.32%)	
20-2402 - Life Insurance	5,758	3,788	3,788	-	6,200	6,200	2,412	63.67%	
20-2404 - Health Insurance	539,793	607,784	607,784	584,177	678,879	678,879	71,095	11.70%	
20-2405 - Post Employment Health Obligation	200	-	-	-	-	-	-	0.00%	

**Development Services Department**

**Urban Design & Development - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
20-2410 - Workers' Comp	28,240	27,619	27,619	27,619	27,619	27,619	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	263,769	236,534	236,534	236,534	219,948	219,948	(16,586)	(7.01%)	
<b>Personnel Services</b>	<b>5,258,625</b>	<b>5,545,782</b>	<b>5,545,782</b>	<b>5,540,418</b>	<b>5,845,223</b>	<b>5,845,223</b>	<b>299,441</b>	<b>5.40%</b>	
30-3104 - Arch/Eng Serv	13,416	50,000	82,032	50,000	50,000	50,000	-	0.00%	Traffic studies
30-3113 - Fin & Bank Serv	12,440	-	-	-	-	-	-	0.00%	
30-3199 - Other Prof Serv	855,938	1,090,990	1,318,097	1,090,990	1,254,445	1,080,000	(10,990)	(1.01%)	Urban Design & Development: Fees for the archaeological consulting services (\$5,000), and Gridics Zonar (\$58,000)  Zoning & Landscaping: Contract services for two (2) landscaping plans examiners, and one (1) structural plans examiner (\$637,000)  Engineering: Contract services for 3 full-time engineering inspectors (\$380,000)  Decrease due to one-time funding for the South Regional Activity Center (RAC) update
30-3201 - Ad/Marketing	35,339	34,250	34,250	34,250	36,850	34,450	200	0.58%	Urban Design & Development: Sun-Sentinel advertisements legal advertisements for board meetings, ordinance amendments and case hearing notices - average of \$450 per advertisement (\$23,850); Planning and Zoning Board for Special Meetings or Historic Preservation Board (HPB) Special Meetings in addition to regular meetings (\$1,000); and additional marketing and advertising  Zoning & Landscaping: Legal advertisement for board of adjustments (\$9,600)

**Development Services Department**

**Urban Design & Development - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3210 - Clerical Services	7,479	9,818	9,818	10,424	9,818	9,818	-	0.00%	Clerical services for meeting minutes during Planning and Zoning Board and Historic Preservation Board meetings
30-3216 - Costs/Fees/Permits	1,329	3,640	3,640	3,640	2,240	3,640	-	0.00%	Urban Design & Development: Five (5) official parking permits at \$40 each (\$200)  Zoning & Landscaping: Four (4) official parking permits at \$40 each (\$160); Broward County Board of Adjustment Recording Fees (\$1,360)  Engineering: Three (3) official parking permits at \$40 each (\$120); recording fees for easement (\$400); and Public hearing ads (\$1,400)
30-3231 - Food Services	901	3,630	3,630	3,630	1,850	2,400	(1,230)	(33.88%)	Refreshments for community planning meetings and workshops (e.g., mixed use code update outreach, landscape amendments)
30-3299 - Other Services	5,382	2,000	2,000	2,000	2,000	2,000	-	0.00%	Miscellaneous services to support community outreach events \$2,000 (i.e., mixed use code update outreach, landscape amendments)
30-3304 - Office Equip Rent	4,959	6,300	6,300	10,000	6,300	6,300	-	0.00%	Toshiba lease (\$3,660); price for copies (\$2,640)
30-3407 - Equip Rep & Maint	2,595	1,925	1,925	2,705	1,925	3,655	1,730	89.87%	Increase for NEMO-Q queue management system warranty and annual repairs (\$3,055), and for perforator repairs (\$600)
30-3516 - Printing Serv - Ext	-	500	500	500	500	500	-	0.00%	Miscellaneous printing charges for public meetings, (i.e., SRAC and mixed use)
30-3616 - Postage	252	50	50	50	50	50	-	0.00%	Miscellaneous postage costs
30-3628 - Telephone/Cable TV	12,943	14,800	14,800	14,800	13,100	13,100	(1,700)	(11.49%)	
30-3801 - Gasoline	6,666	5,600	5,600	5,298	6,000	6,000	400	7.14%	

**Development Services Department**

**Urban Design & Development - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3904 - Books & Manuals	1,595	1,700	1,700	1,700	1,700	1,700	-	0.00%	Professional reference books including updated Unified Land Development Regulations; AASHTO, APWA, Pedestrian Design Guide and Roadside Design Guide Professional references books
30-3907 - Data Proc Supplies	937	13,061	13,061	13,061	5,330	5,330	(7,731)	(59.19%)	Engineering: Adobe licenses (\$980); AutoCAD annual license (\$476)  Urban Design & Development: Adobe licenses (\$980); Zoom (\$536); SketchUp Pro (\$300); and Adobe All Plan (\$882)  Zoning & Landscaping: Adobe Pro (\$1,176); Reduction in creative cloud and AutoCAD licenses
30-3925 - Office Equip < \$5000	8,389	7,600	7,600	7,600	7,600	7,600	-	0.00%	\$200 per FTE (38)
30-3926 - Furniture < \$5000	-	-	-	512	-	-	-	0.00%	
30-3928 - Office Supplies	2,635	6,500	6,500	6,500	6,500	6,500	-	0.00%	Miscellaneous office supplies from third-party vendors by staff to perform daily operations; thermal paper for NEMO-Q devices, stamps and copier staples and large format paper from Toshiba
30-3931 - Periodicals & Mag	206	200	200	200	200	200	-	0.00%	Professional and technical periodicals and magazines
30-3940 - Safety Shoes	1,907	4,000	4,000	4,000	4,000	4,000	-	0.00%	
30-3949 - Uniforms	4,543	6,472	6,472	6,472	6,322	6,322	(150)	(2.32%)	Uniforms for technical and administrative staff
30-3999 - Other Supplies	2,130	2,458	2,458	2,458	2,458	2,458	-	0.00%	Miscellaneous supplies for staff and outside workshops and community outreach events
40-4119 - Training & Travel	42,539	63,000	63,000	63,000	63,800	63,800	800	1.27%	
40-4299 - Other Contributions	85,000	85,000	85,000	85,000	85,000	85,000	-	0.00%	Funding for Fort Lauderdale Historical Society

**Development Services Department**

**Urban Design & Development - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
40-4308 - Overhead-Fleet	7,908	10,466	10,466	10,466	8,056	8,056	(2,410)	(23.03%)	
40-4321 - Servchg-Building	128,564	78,986	78,986	78,986	78,986	78,986	-	0.00%	
40-4322 - Servchg-Cent Serv	246,043	203,236	203,236	203,236	203,236	203,236	-	0.00%	
40-4343 - Servchg-Info Sys	386,917	405,100	405,100	405,100	405,100	405,100	-	0.00%	
40-4355 - Servchg-Print Shop	18,134	12,500	12,500	12,500	12,500	12,500	-	0.00%	Miscellaneous printing charges as needed
40-4359 - Servchg-Planning	-	73,641	73,641	73,641	73,641	73,641	-	0.00%	
40-4372 - Servchg-Fleet Replacement	36,563	37,465	37,465	37,465	33,935	33,935	(3,530)	(9.42%)	
40-4373 - Servchg-Fleet O&M	15,946	15,169	15,169	15,169	12,742	12,742	(2,427)	(16.00%)	
40-4401 - Auto Liability	4,907	7,030	7,030	7,030	7,030	7,030	-	0.00%	
40-4404 - Fidelity Bonds	122	102	102	102	102	102	-	0.00%	
40-4407 - Emp Proceedings	4,350	1,584	1,584	1,584	1,584	1,584	-	0.00%	
40-4410 - General Liability	21,812	34,461	34,461	34,461	34,461	34,461	-	0.00%	
40-4416 - Other Ins Charges	23,361	22,588	22,588	22,588	22,588	22,588	-	0.00%	
40-4428 - Prop/Fire Insurance	40,101	-	-	-	-	-	-	0.00%	
<b>Operating Expenses</b>	<b>2,044,248</b>	<b>2,315,822</b>	<b>2,574,961</b>	<b>2,321,118</b>	<b>2,461,949</b>	<b>2,288,784</b>	<b>(27,038)</b>	<b>(1.17%)</b>	
<b>Urban Design &amp; Development - General Fund Total</b>	<b>7,302,873</b>	<b>7,861,604</b>	<b>8,120,743</b>	<b>7,861,536</b>	<b>8,307,172</b>	<b>8,134,007</b>	<b>272,403</b>	<b>3.46%</b>	

**Development Services Department**

**Housing & Community Development - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	6,771	-	-	-	-	-	-	0.00%	
10-1601 - Direct Labor Charges	-	208,117	208,117	208,117	-	208,117	-	0.00%	General Fund contribution to HCD activities
20-2119 - Wellness Incentives	248	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	241	-	-	-	300	300	300	100.00%	
20-2402 - Life Insurance	391	-	-	-	500	500	500	100.00%	
20-2404 - Health Insurance	4,571	-	-	-	-	-	-	0.00%	
<b>Personnel Services</b>	<b>12,221</b>	<b>208,117</b>	<b>208,117</b>	<b>208,117</b>	<b>800</b>	<b>208,917</b>	<b>800</b>	<b>0.38%</b>	
30-3199 - Other Prof Serv	-	-	125,000	125,000	-	125,000	125,000	100.00%	Affordable housing consulting services
30-3201 - Ad/Marketing	3,888	-	-	-	-	-	-	0.00%	
30-3210 - Clerical Services	202	-	-	-	-	-	-	0.00%	
30-3216 - Costs/Fees/Permits	216	-	-	-	-	-	-	0.00%	
30-3231 - Food Services	-	660	660	644	-	660	-	0.00%	
30-3249 - Security Services	240	-	-	-	-	-	-	0.00%	
30-3304 - Office Equip Rent	908	-	-	16	-	-	-	0.00%	
30-3319 - Office Space Rent	41,621	-	-	-	-	-	-	0.00%	
30-3601 - Electricity	2,767	200	200	200	2,900	2,900	2,700	1,350.00%	
30-3628 - Telephone/Cable TV	1,161	800	800	800	1,200	1,200	400	50.00%	
30-3907 - Data Proc Supplies	2,385	-	-	-	-	-	-	0.00%	
40-4119 - Training & Travel	111	-	-	-	-	-	-	0.00%	
40-4204 - Oper Subsidies	-	76,075	76,075	76,075	-	76,075	-	0.00%	General Fund contribution to HCD activities
40-4343 - Servchg-Info Sys	93,394	105,314	105,314	105,314	105,314	105,314	-	0.00%	
40-4373 - Servchg-Fleet O&M	739	-	-	-	-	-	-	0.00%	
40-4386 - Servchg-Hud Grants	65,365	-	-	-	-	-	-	0.00%	
40-4401 - Auto Liability	51	-	-	-	-	-	-	0.00%	
<b>Operating Expenses</b>	<b>213,047</b>	<b>183,049</b>	<b>308,049</b>	<b>308,049</b>	<b>109,414</b>	<b>311,149</b>	<b>128,100</b>	<b>69.98%</b>	
<b>Housing &amp; Community Development - General Fund Total</b>	<b>225,268</b>	<b>391,166</b>	<b>516,166</b>	<b>516,166</b>	<b>110,214</b>	<b>520,066</b>	<b>128,900</b>	<b>32.95%</b>	

**Development Services Department**  
**Community Inspections - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	2,406,746	2,830,991	2,830,991	2,744,661	3,006,453	3,006,453	175,462	6.20%	
10-1107 - Part Time Salaries	62,670	115,300	115,300	58,658	122,200	122,200	6,900	5.98%	
10-1110 - Sick Conv to Cash	1,941	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	3,369	-	-	1,491	-	-	-	0.00%	
10-1119 - Payroll Accrual	144,956	-	-	-	-	-	-	0.00%	
10-1201 - Longevity Pay	7,150	7,663	7,663	9,330	9,880	9,880	2,217	28.93%	
10-1310 - Shift Differential	-	2,762	2,762	-	2,762	2,762	-	0.00%	
10-1313 - Standby Pay	108	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	10,930	13,680	13,680	10,680	13,680	13,680	-	0.00%	
10-1407 - Expense Allowances	2,880	2,880	2,880	2,880	2,880	2,880	-	0.00%	
10-1413 - Cellphone Allowance	520	480	480	1,980	480	480	-	0.00%	
10-1501 - Overtime 1.5X Pay	48,029	20,200	20,200	86,877	21,400	21,400	1,200	5.94%	
10-1504 - Overtime 1X Pay	1,294	-	-	4,510	-	-	-	0.00%	
10-1707 - Sick Termination Pay	6,372	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	28,643	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	6,000	6,000	6,000	6,000	6,000	6,000	-	0.00%	
20-2204 - Pension - General Emp	30,263	59,096	59,096	59,096	58,874	58,874	(222)	(0.38%)	
20-2210 - Pension - FRS	280,789	303,551	303,551	353,776	368,565	368,565	65,014	21.42%	
20-2290 - Pension - Other	-	15,700	15,700	-	17,100	17,100	1,400	8.92%	
20-2299 - Pension - Def Cont	26,562	33,096	33,096	22,548	22,900	22,900	(10,196)	(30.81%)	
20-2301 - Soc Sec/ Medicare	197,366	218,460	218,460	229,195	232,057	232,057	13,597	6.22%	
20-2304 - Supplemental FICA	-	10,500	10,500	-	11,100	11,100	600	5.71%	
20-2307 - Year End FICA Accr	(7,731)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	594	900	900	516	700	700	(200)	(22.22%)	
20-2402 - Life Insurance	1,169	2,862	2,862	-	1,400	1,400	(1,462)	(51.08%)	
20-2404 - Health Insurance	487,012	564,914	564,914	516,859	666,228	666,228	101,314	17.93%	
20-2410 - Workers' Comp	36,814	55,852	55,852	55,852	55,852	55,852	-	0.00%	

**Development Services Department**  
**Community Inspections - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
90-9239 - Transfer Out to Special Obligation Bonds Refinance	59,209	53,096	53,096	53,096	49,372	49,372	(3,724)	(7.01%)	
<b>Personnel Services</b>	<b>3,843,656</b>	<b>4,317,983</b>	<b>4,317,983</b>	<b>4,218,005</b>	<b>4,669,883</b>	<b>4,669,883</b>	<b>351,900</b>	<b>8.15%</b>	
30-3113 - Fin & Bank Serv	18,425	-	-	-	-	-	-	0.00%	
30-3119 - Legal Services	2,850	-	-	900	-	-	-	0.00%	
30-3199 - Other Prof Serv	82,150	77,250	77,250	77,250	77,250	77,250	-	0.00%	Vacation rental monitoring services
30-3201 - Ad/ Marketing	1,145	2,500	2,500	2,500	2,500	2,500	-	0.00%	Giveaways for job fairs and community events (\$1,500); legal advertising (\$1,000)
30-3210 - Clerical Services	10,713	13,167	13,167	13,167	13,167	13,167	-	0.00%	Funding for clerical services for detailed minutes during code and special magistrate boards meetings (\$13,167)
30-3216 - Costs/Fees/ Permits	7,556	16,200	16,200	16,200	16,200	16,200	-	0.00%	Services to retrieve copies of records for Special Magistrate (\$12,000); five (5) official parking permits at \$40 each (\$200); public notary renewals (\$1,000); legal & professional processing fees for subpoenas and foreclosure (\$3,000)
30-3231 - Food Services	1,599	4,640	4,640	4,640	4,640	4,640	-	0.00%	Refreshments for special magistrate meetings with long agendas
30-3299 - Other Services	2,971	-	-	-	-	-	-	0.00%	
30-3304 - Office Equip Rent	11,279	13,000	13,000	17,084	13,068	13,068	68	0.52%	Funding for three (3) copier leases (\$7,068) based on new lease terms, and for copies (\$6,000)
30-3407 - Equip Rep & Maint	2,035	2,300	2,300	2,300	2,300	2,300	-	0.00%	Noise and sound machine repair and maintenance
30-3628 - Telephone/ Cable TV	47,410	47,900	47,900	47,900	47,500	47,500	(400)	(0.84%)	
30-3801 - Gasoline	29,806	29,000	29,000	28,431	26,700	26,700	(2,300)	(7.93%)	
30-3904 - Books & Manuals	-	350	350	350	350	350	-	0.00%	Florida Code Enforcement level I and II books

**Development Services Department**  
**Community Inspections - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3907 - Data Proc Supplies	2,565	9,817	9,832	9,817	6,305	6,305	(3,512)	(35.77%)	Funding for the following licenses: Adobe Pro (\$4,214), Microsoft (\$1,658), Zoom License (\$268); Adobe license (\$165); reduction in Zoom and Microsoft Visio Pro licenses
30-3925 - Office Equip < \$5000	10,496	12,800	12,800	12,800	12,800	12,800	-	0.00%	\$200 per FTE (64)
30-3926 - Furniture < \$5000	351	-	-	480	-	-	-	0.00%	
30-3928 - Office Supplies	7,038	13,750	13,750	7,453	13,750	8,500	(5,250)	(38.18%)	Miscellaneous office supplies needed by staff to perform daily operations; thermal paper for NEMO-Q devices, specialty stamps, copier staples, and large format paper
30-3931 - Periodicals & Mag	-	500	500	500	500	500	-	0.00%	
30-3940 - Safety Shoes	5,800	8,750	8,750	8,969	8,750	8,750	-	0.00%	35 safety shoes for employees; \$250 average per staff member annually
30-3946 - Tools/Equip < \$5000	-	1,500	1,500	1,500	1,500	1,500	-	0.00%	Safety equipment for vehicles and work related tools for field code employees including vehicle laptop mounts, new sound measurement equipment, and cameras
30-3949 - Uniforms	3,785	16,734	16,734	16,734	16,734	16,734	-	0.00%	Uniforms and weather gear; technical staff (\$14,700 for 35 sets), and for administrative staff (\$2,034)
30-3999 - Other Supplies	4,286	5,000	6,080	6,080	5,000	5,000	-	0.00%	Badges, storage supplies, headsets, wall mount inbox, monitor mount, chargers, and USB drives
40-4119 - Training & Travel	17,856	14,600	14,600	14,600	14,600	14,600	-	0.00%	
40-4308 - Overhead-Fleet	27,954	35,494	35,494	35,494	34,382	34,382	(1,112)	(3.13%)	
40-4321 - Servchg-Building	84,962	93,710	93,710	93,710	93,710	93,710	-	0.00%	
40-4343 - Servchg-Info Sys	454,696	480,738	480,738	480,738	480,738	480,738	-	0.00%	

**Development Services Department**  
**Community Inspections - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
40-4355 - Servchg-Print Shop	6,464	8,500	8,500	8,500	8,500	8,500	-	0.00%	Maps, flyers, forms and various materials needed to perform daily operations
40-4372 - Servchg-Fleet Replacement	124,398	96,156	96,156	96,156	125,690	125,690	29,534	30.71%	
40-4373 - Servchg-Fleet O&M	57,488	52,960	52,960	52,960	57,217	57,217	4,257	8.04%	
40-4401 - Auto Liability	16,564	26,975	26,975	26,975	26,975	26,975	-	0.00%	
40-4404 - Fidelity Bonds	144	118	118	118	118	118	-	0.00%	
40-4407 - Emp Proceedings	5,132	1,834	1,834	1,834	1,834	1,834	-	0.00%	
40-4410 - General Liability	25,727	141,160	141,160	141,160	141,160	141,160	-	0.00%	
40-4416 - Other Ins Charges	22,352	21,942	21,942	21,942	21,942	21,942	-	0.00%	
40-4428 - Prop/Fire Insurance	47,298	-	-	-	-	-	-	0.00%	
<b>Operating Expenses</b>	<b>1,143,295</b>	<b>1,249,345</b>	<b>1,250,440</b>	<b>1,249,242</b>	<b>1,275,880</b>	<b>1,270,630</b>	<b>21,285</b>	<b>1.70%</b>	
<b>Community Inspections - General Fund Total</b>	<b>4,986,952</b>	<b>5,567,328</b>	<b>5,568,423</b>	<b>5,467,247</b>	<b>5,945,763</b>	<b>5,940,513</b>	<b>373,185</b>	<b>6.70%</b>	

## Development Services Department

### Administration - General Fund

#### Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	1,366,158	1,650,670	1,650,670	1,668,742	1,789,822	1,789,822	139,152	8.43%	
10-1110 - Sick Conv to Cash	8,481	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	15,682	-	-	1,689	-	-	-	0.00%	
10-1119 - Payroll Accrual	73,724	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	9,712	12,338	12,338	9,886	2,356	2,356	(9,982)	(80.90%)	
10-1201 - Longevity Pay	7,366	7,834	7,834	7,834	8,302	8,302	468	5.97%	
10-1401 - Car Allowances	34,800	39,480	39,480	37,920	39,480	39,480	-	0.00%	
10-1407 - Expense Allowances	1,440	1,440	1,440	1,440	1,440	1,440	-	0.00%	
10-1413 - Cellphone Allowance	10,840	11,040	11,040	12,800	12,360	12,360	1,320	11.96%	
10-1501 - Overtime 1.5X Pay	14,067	-	-	19,121	-	-	-	0.00%	
10-1504 - Overtime 1X Pay	-	-	-	88	-	-	-	0.00%	
10-1710 - Vacation Term Pay	17,518	-	-	768	-	-	-	0.00%	
20-2119 - Wellness Incentives	3,000	3,000	3,000	3,000	3,000	3,000	-	0.00%	
20-2204 - Pension - General Emp	110,052	138,327	138,327	138,327	140,561	140,561	2,234	1.62%	
20-2210 - Pension - FRS	60,690	76,713	76,713	94,243	99,520	99,520	22,807	29.73%	
20-2299 - Pension - Def Cont	39,643	47,642	47,642	41,195	42,042	42,042	(5,600)	(11.75%)	
20-2301 - Soc Sec/ Medicare	105,684	121,287	121,287	105,082	129,421	129,421	8,134	6.71%	
20-2307 - Year End FICA Accr	(4,072)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	931	1,100	1,100	907	1,000	1,000	(100)	(9.09%)	
20-2402 - Life Insurance	2,467	1,671	1,671	353	2,700	2,700	1,029	61.58%	
20-2404 - Health Insurance	176,130	215,338	215,338	195,656	240,093	240,093	24,755	11.50%	
20-2410 - Workers' Comp	2,843	3,167	3,167	3,167	3,167	3,167	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	215,315	193,083	193,083	193,083	179,543	179,543	(13,540)	(7.01%)	
<b>Personnel Services</b>	<b>2,272,470</b>	<b>2,524,130</b>	<b>2,524,130</b>	<b>2,535,301</b>	<b>2,694,807</b>	<b>2,694,807</b>	<b>170,677</b>	<b>6.76%</b>	
30-3199 - Other Prof Serv	12,127	5,016	22,901	12,210	5,016	5,016	-	0.00%	Annual Accela support maintenance costs (\$5,016)

**Development Services Department**

**Administration - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3201 - Ad/Marketing	1,129	1,600	1,600	1,600	1,600	1,600	-	0.00%	Promotional items for Neighbor Support Night, DSD open house, and other events
30-3210 - Clerical Services	722	-	-	3,985	1,800	2,262	2,262	100.00%	Prototype Services for Public Arts Advisory Board and Walk of Fame Meetings (Cultural Affairs)
30-3216 - Costs/Fees/Permits	80	240	240	240	240	240	-	0.00%	Five (5) official parking permits in the Administration Division and one (1) official parking permit for Cultural Affairs at \$40 each
30-3231 - Food Services	1,086	3,720	3,720	3,720	3,720	3,720	-	0.00%	Refreshments for workshops, seminars, and meetings such as Lunch and Learn sessions, Toastmasters, and Process Improvement Academy
30-3299 - Other Services	370	49,000	49,000	49,000	20,000	20,000	(29,000)	(59.18%)	Utility Box Wrap Annual Program (Cultural Affairs); reduction of one-time funding Signage for the Henry E. Kinney Tunnel
30-3316 - Building Leases	236,015	236,015	236,015	236,015	236,015	236,015	-	0.00%	Greg Brewton portion of rent from the 700 Building - space utilization lease based on General Fund activities occurring in the space
30-3322 - Other Facil Rent	-	-	-	1,832	1,000	-	-	0.00%	
30-3401 - Computer Maint	36,162	47,427	47,427	38,241	75,056	52,888	5,461	11.51%	Computer software maintenance for the following: Carahsoft (\$39,569); Truepoint Solutions year two maintenance cost (\$11,264); Selectron SMS Texting (\$2,055); increase expected at renewals based on contract
30-3628 - Telephone/Cable TV	1,609	600	600	1,077	1,700	1,700	1,100	183.33%	
30-3907 - Data Proc Supplies	123	2,302	2,302	2,302	1,581	1,581	(721)	(31.32%)	Adobe Pro (\$1,176), Visio Pro (\$138), and Zoom Pro (\$267)
30-3925 - Office Equip < \$5000	2,498	2,400	2,400	2,400	2,600	2,600	200	8.33%	\$200 per FTE (13)
30-3926 - Furniture < \$5000	1,358	-	-	-	-	-	-	0.00%	

**Development Services Department**

**Administration - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3928 - Office Supplies	606	1,500	1,500	1,500	1,700	1,500	-	0.00%	Thermal paper for NEMO-Q devices, stamps from Bradley Specialty's and copier staples and large format paper (\$1,300)  Miscellaneous office supplies required by staff to perform daily operations for Cultural Affairs (\$200)
30-3949 - Uniforms	939	495	495	495	615	615	120	24.24%	Uniforms for administrative staff and managers (e.g., golf shirts, dry mesh polos, fulfillment service, and delivery service)
30-3999 - Other Supplies	1,229	2,000	2,000	1,523	2,000	2,000	-	0.00%	Mounting wall inbox, monitor mounts, chargers, USB pen drives
40-4118 - Training	399	-	-	-	-	-	-	0.00%	
40-4119 - Training & Travel	30,904	29,400	29,400	29,400	29,400	29,400	-	0.00%	
40-4321 - Servchg-Building	150,537	136,215	136,215	136,215	136,215	136,215	-	0.00%	
40-4343 - Servchg-Info Sys	386,490	516,846	516,846	516,846	516,846	516,846	-	0.00%	
40-4355 - Servchg-Print Shop	1,484	500	500	500	500	1,100	600	120.00%	Print shop service for envelopes, labels, letterheads and flyers for Cultural Affairs (Walk of Fame - \$600)
40-4404 - Fidelity Bonds	38	35	35	35	35	35	-	0.00%	
40-4407 - Emp Proceedings	1,339	542	542	542	542	542	-	0.00%	
40-4410 - General Liability	6,711	7,624	7,624	7,624	7,624	7,624	-	0.00%	
40-4416 - Other Ins Charges	7,558	7,744	7,744	7,744	7,744	7,744	-	0.00%	
40-4428 - Prop/Fire Insurance	12,339	-	-	-	-	-	-	0.00%	
<b>Operating Expenses</b>	<b>893,852</b>	<b>1,051,221</b>	<b>1,069,106</b>	<b>1,055,046</b>	<b>1,053,549</b>	<b>1,031,243</b>	<b>(19,978)</b>	<b>(1.90%)</b>	
<b>Administration - General Fund Total</b>	<b>3,166,322</b>	<b>3,575,351</b>	<b>3,593,236</b>	<b>3,590,347</b>	<b>3,748,356</b>	<b>3,726,050</b>	<b>150,699</b>	<b>4.21%</b>	

**Development Services Department**

**Business Tax - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	218,015	239,125	239,125	238,273	256,502	256,502	17,377	7.27%	
10-1113 - Vac Mgmt Conv	1,113	-	-	-	-	-	-	0.00%	
10-1119 - Payroll Accrual	11,461	-	-	-	-	-	-	0.00%	
10-1201 - Longevity Pay	3,542	3,683	3,683	3,683	3,824	3,824	141	3.83%	
10-1407 - Expense Allowances	1,440	1,440	1,440	1,440	1,440	1,440	-	0.00%	
10-1501 - Overtime 1.5X Pay	1,371	8,800	8,800	817	9,300	9,300	500	5.68%	
20-2119 - Wellness Incentives	500	500	500	500	500	500	-	0.00%	
20-2204 - Pension - General Emp	16,003	20,528	20,528	20,528	20,199	20,199	(329)	(1.60%)	
20-2210 - Pension - FRS	13,371	13,859	13,859	14,859	15,427	15,427	1,568	11.31%	
20-2299 - Pension - Def Cont	4,619	4,911	4,911	5,176	5,255	5,255	344	7.00%	
20-2301 - Soc Sec/ Medicare	17,237	18,683	18,683	19,922	20,024	20,024	1,341	7.18%	
20-2304 - Supplemental FICA	-	700	700	-	700	700	-	0.00%	
20-2307 - Year End FICA Accr	(636)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	115	100	100	119	200	200	100	100.00%	
20-2402 - Life Insurance	65	242	242	-	100	100	(142)	(58.68%)	
20-2404 - Health Insurance	47,413	52,171	52,171	48,501	57,225	57,225	5,054	9.69%	
20-2410 - Workers' Comp	268	-	-	-	-	-	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	31,310	28,077	28,077	28,077	26,108	26,108	(1,969)	(7.01%)	
<b>Personnel Services</b>	<b>367,207</b>	<b>392,819</b>	<b>392,819</b>	<b>381,895</b>	<b>416,804</b>	<b>416,804</b>	<b>23,985</b>	<b>6.11%</b>	
30-3113 - Fin & Bank Serv	56,429	-	-	2,369	-	-	-	0.00%	
30-3199 - Other Prof Serv	15,000	-	15,000	15,000	-	-	-	0.00%	
30-3201 - Ad/ Marketing	-	3,000	3,000	3,000	3,000	3,000	-	0.00%	Giveaways needed to promote division initiatives
30-3216 - Costs/Fees/ Permits	-	1,300	1,300	1,533	-	-	(1,300)	(100.00%)	
30-3231 - Food Services	-	240	240	240	240	240	-	0.00%	Refreshments for workshops, seminars and meetings
30-3299 - Other Services	-	2,350	2,350	2,300	-	-	(2,350)	(100.00%)	

**Development Services Department**

**Business Tax - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3616 - Postage	53	2,200	2,200	500	1,000	1,000	(1,200)	(54.55%)	Renewal and delinquent letter; increase in compliance businesses; reduction due to correspondence being emailed
30-3628 - Telephone/Cable TV	1,547	1,600	1,600	1,600	1,600	1,600	-	0.00%	
30-3801 - Gasoline	1,115	700	700	1,107	1,000	1,000	300	42.86%	
30-3907 - Data Proc Supplies	109	450	450	450	392	400	(50)	(11.11%)	Adobe licenses
30-3925 - Office Equip < \$5000	-	800	800	800	800	800	-	0.00%	\$200 per FTE (4)
30-3928 - Office Supplies	-	2,000	2,000	1,000	2,000	2,000	-	0.00%	Miscellaneous office supplies needed by staff to perform daily operations  Thermal paper for NEMO-Q devices, stamps from Bradley Specialty's and copier staples an large format paper
30-3949 - Uniforms	170	704	704	704	640	640	(64)	(9.09%)	Uniforms for administrative staff and inspector
40-4119 - Training & Travel	1,387	2,200	2,200	2,200	2,200	2,200	-	0.00%	
40-4308 - Overhead-Fleet	2,108	2,468	2,468	2,468	2,271	2,271	(197)	(7.98%)	
40-4343 - Servchg-Info Sys	46,982	45,596	45,596	45,596	45,596	45,596	-	0.00%	
40-4355 - Servchg-Print Shop	5,298	6,000	6,000	6,000	6,000	6,000	-	0.00%	Miscellaneous printing needs such as envelopes and vendor stickers
40-4372 - Servchg-Fleet Replacement	5,202	3,310	3,310	3,310	3,310	3,310	-	0.00%	
40-4373 - Servchg-Fleet O&M	5,241	4,806	4,806	4,806	4,810	4,810	4	0.08%	
40-4401 - Auto Liability	613	879	879	879	879	879	-	0.00%	
40-4404 - Fidelity Bonds	13	11	11	11	11	11	-	0.00%	
40-4407 - Emp Proceedings	446	167	167	167	167	167	-	0.00%	
40-4410 - General Liability	2,237	2,345	2,345	2,345	2,345	2,345	-	0.00%	
40-4416 - Other Ins Charges	1,374	1,936	1,936	1,936	1,936	1,936	-	0.00%	
40-4428 - Prop/Fire Insurance	4,113	-	-	-	-	-	-	0.00%	
50-5604 - Writeoff A/R & Other	(368)	-	-	-	-	-	-	0.00%	
<b>Operating Expenses</b>	<b>149,069</b>	<b>85,062</b>	<b>100,062</b>	<b>100,321</b>	<b>80,197</b>	<b>80,205</b>	<b>(4,857)</b>	<b>(5.71%)</b>	

**Development Services Department**

**Business Tax - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
Business Tax - General Fund Total	516,276	477,881	492,881	482,216	497,001	497,009	19,128	4.00%	

# Building Fund



**Development Services Department - Building Permits Fund**

**Department Fund Financial Summary**

**Financial Summary - Funding Source**

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Building Permits - 140	\$ 27,779,156	29,674,321	30,348,430	30,462,651	788,330	2.7%
<b>Total Funding</b>	<b>27,779,156</b>	<b>29,674,321</b>	<b>30,348,430</b>	<b>30,462,651</b>	<b>788,330</b>	<b>2.7%</b>

**Financial Summary - Program Expenditures**

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Building	27,779,156	29,674,321	30,348,430	30,462,651	788,330	2.7%
<b>Total Expenditures</b>	<b>27,779,156</b>	<b>29,674,321</b>	<b>30,348,430</b>	<b>30,462,651</b>	<b>788,330</b>	<b>2.7%</b>

**Financial Summary - Category Expenditures**

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Personnel Services	18,134,090	19,759,936	19,469,061	20,871,802	1,111,866	5.6%
Operating Expenses	9,563,537	9,914,385	10,382,622	9,590,849	(323,536)	(3.3%)
Capital Outlay	81,530	-	496,747	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 27,779,156</b>	<b>29,674,321</b>	<b>30,348,430</b>	<b>30,462,651</b>	<b>788,330</b>	<b>2.7%</b>
Full Time Equivalent (FTEs)	151	154	154	154	-	0.0%

**FY 2026 Major Variances**

**Personnel Services**

- \$ 477,391 - Increase in health insurance benefit expenses due to rate increase and additional participation
- 124,462 - Increase in pension contributions due to negotiated adjustments to pension plans and updated actuarial obligations

**Operating Expenses**

- (520,000) - Reduction in property records document preservation based on current usage of contract services
- (119,880) - Reduction in one-time funding for the conversion of existing desktop computers to laptops to support the Permitting Digital Transformation Project

# Descriptions & Line Items by Division



## Development Services Department

### Building - Building Permits

#### Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
322-000 - Building Permits	20,341,136	26,000,000	26,000,000	17,550,134	20,341,136	20,341,136	(5,658,864)	(21.76%)	Permits issued for building structure, fees are based on dollar value and square footage; FY 2026 is based on actuals prior year trend
322-001 - Electrical Permits	2,599,910	2,000,000	2,000,000	2,183,810	2,000,000	2,000,000	-	0.00%	Permits issued for electrical structures; fees are based on types and accounts
322-002 - Plumbing Permits	2,042,599	1,600,000	1,600,000	2,141,326	1,600,000	1,600,000	-	0.00%	Permits issued for plumbing structures; fees are based on types and accounts
322-003 - Air Conditioning Permits	1,803,818	1,380,000	1,380,000	1,919,244	1,380,000	1,380,000	-	0.00%	Permit issued for air conditioning structures; fees are based on types and accounts
322-004 - Reinspections/ Penalties	304,164	145,000	145,000	318,196	300,000	300,000	155,000	106.90%	Penalties for reinspection
322-005 - Certification Maint	81	-	-	31	-	-	-	0.00%	
329-502 - Const Technology Fees	16	-	-	1,621	-	-	-	0.00%	
341-214 - Building Permits Fund	(106)	-	-	-	-	-	-	0.00%	
341-900 - Other General Government Charges and Fees	45,008	35,000	35,000	39,748	35,000	35,000	-	0.00%	Photo copies, microfiche copies and thumb drive and research
354-006 - Code Enforcement Board Fines	26,400	25,000	25,000	25,000	25,000	25,000	-	0.00%	Payments of Special Magistrate and Code Enforcement Board fines and liens; daily fines are based on the nature of the violation
354-010 - Citation Fines	88,200	53,567	53,567	38,167	53,567	53,567	-	0.00%	Payments of Code Enforcement Board fines and liens; daily fines are based on the nature of the violation
354-011 - Special Magistrate Board Fines	203,256	144,243	144,243	144,243	144,243	144,243	-	0.00%	Payments of Special Magistrate fines and liens; daily fines are based on the nature of the violation
361-101 - Earnings - Pooled Investments	-	830,800	830,800	830,800	914,800	914,800	84,000	10.11%	
362-000 - Rents And Royalties	236,015	236,015	236,015	236,015	236,015	236,015	-	0.00%	Annual building rent from the General Fund and Water and Sewer Fund
369-900 - Other Miscellaneous Income	10,374	-	-	3,348	-	-	-	0.00%	
369-902 - Interfund Service Charge	384,632	431,173	431,173	431,173	-	431,173	-	0.00%	

**Development Services Department**

**Building - Building Permits**

**Division - Fund Budget by Account**

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
369-913 - Demolition Reimb - Building Dept	41,454	12,000	12,000	12,000	12,000	12,000	-	0.00%	Reimbursements received for court ordered demolition services; charges varies based on square footage and permitting residential and commercial pass-through fees
369-914 - Board Up Reimb - Building Dept	123,725	12,000	12,000	12,000	12,000	12,000	-	0.00%	Reimbursements received for board up services issued through court order, code cases, and the Building Official. Charges are based upon the amount of structural opening; fees are charged between \$25 - \$250
369-918 - Tri-County PAV Reimbursements	24,805	22,962	22,962	22,962	-	-	(22,962)	(100.00%)	
369-933 - Lien Reduction Program	239,583	198,180	198,180	258,837	258,837	258,837	60,657	30.61%	Payment of Special Magistrate and Code Enforcement Board fines and liens; daily fines are based on the nature of the violation; Special Magistrate has the authority to reduce code enforcement fines, penalties and liens
<b>Revenue</b>	<b>28,515,069</b>	<b>33,125,940</b>	<b>33,125,940</b>	<b>26,168,655</b>	<b>27,312,598</b>	<b>27,743,771</b>	<b>(5,382,169)</b>	<b>(16.25%)</b>	
<b>Building - Building Permits Total</b>	<b>28,515,069</b>	<b>33,125,940</b>	<b>33,125,940</b>	<b>26,168,655</b>	<b>27,312,598</b>	<b>27,743,771</b>	<b>(5,382,169)</b>	<b>(16.25%)</b>	

**Development Services Department**

**Building - Building Permits**

**Division - Fund Budget by Account**

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	10,980,963	13,539,793	13,539,793	12,744,578	14,006,055	14,006,055	466,262	3.44%	
10-1107 - Part Time Salaries	253,821	475,000	475,000	289,758	503,500	503,500	28,500	6.00%	
10-1110 - Sick Conv to Cash	11,313	-	-	4,279	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	37,073	-	-	7,028	-	-	-	0.00%	
10-1119 - Payroll Accrual	695,220	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	8,890	6,338	6,338	8,890	4,478	4,478	(1,860)	(29.35%)	
10-1201 - Longevity Pay	19,949	15,636	15,636	15,636	17,032	17,032	1,396	8.93%	
10-1304 - Assignment Pay	7,800	-	-	33,800	-	-	-	0.00%	
10-1313 - Standby Pay	34,440	-	-	19,966	-	-	-	0.00%	
10-1316 - Upgrade Pay	4,708	-	-	7,483	-	-	-	0.00%	
10-1401 - Car Allowances	82,870	111,360	111,360	94,720	117,960	117,960	6,600	5.93%	
10-1407 - Expense Allowances	12,720	14,400	14,400	11,520	12,960	12,960	(1,440)	(10.00%)	
10-1413 - Cellphone Allowance	28,620	24,960	24,960	38,880	28,800	28,800	3,840	15.38%	
10-1501 - Overtime 1.5X Pay	771,867	800	800	775,000	800	800	-	0.00%	
10-1504 - Overtime 1X Pay	11,241	-	-	16,176	-	-	-	0.00%	
10-1505 - O/T - Court - 1.5X Pay	147	-	-	-	-	-	-	0.00%	
10-1508 - O/T - Emergency - 1.0X Pay	10	-	-	-	-	-	-	0.00%	
10-1511 - O/T - Unplanned - 1.5X Pay	13	-	-	-	-	-	-	0.00%	
10-1701 - Retirement Gifts	155	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	23,843	-	-	8,073	-	-	-	0.00%	
10-1710 - Vacation Term Pay	124,236	-	-	38,263	-	-	-	0.00%	
10-1799 - Other Term Pay	-	-	-	-	16,100	16,100	16,100	100.00%	
20-2119 - Wellness Incentives	26,000	26,500	26,500	26,500	26,500	26,500	-	0.00%	
20-2204 - Pension - General Emp	283,312	317,738	317,738	317,738	313,683	313,683	(4,055)	(1.28%)	
20-2210 - Pension - FRS	752,744	904,959	904,959	1,052,565	1,029,208	1,029,208	124,249	13.73%	
20-2290 - Pension - Other	-	64,700	64,700	-	70,600	70,600	5,900	9.12%	
20-2299 - Pension - Def Cont	472,291	505,491	505,491	479,223	476,578	476,578	(28,913)	(5.72%)	

**Development Services Department**

**Building - Building Permits**

**Division - Fund Budget by Account**

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
20-2301 - Soc Sec/ Medicare	940,479	1,042,581	1,042,581	1,114,254	1,078,214	1,078,214	35,633	3.42%	
20-2304 - Supplemental FICA	-	36,400	36,400	-	38,600	38,600	2,200	6.04%	
20-2307 - Year End FICA Accr	(33,245)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	11,533	13,800	13,800	11,127	12,300	12,300	(1,500)	(10.87%)	
20-2402 - Life Insurance	28,157	13,480	13,480	-	29,900	29,900	16,420	121.81%	
20-2404 - Health Insurance	1,869,910	2,038,298	2,038,298	2,084,823	2,515,689	2,515,689	477,391	23.42%	
20-2410 - Workers' Comp	118,714	110,639	110,639	110,639	110,639	110,639	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	554,295	497,063	497,063	497,063	462,206	462,206	(34,857)	(7.01%)	
<b>Personnel Services</b>	<b>18,134,090</b>	<b>19,759,936</b>	<b>19,759,936</b>	<b>19,807,982</b>	<b>20,871,802</b>	<b>20,871,802</b>	<b>1,111,866</b>	<b>5.63%</b>	
30-3101 - Acct & Auditing	5,355	6,100	6,100	6,100	6,100	6,100	-	0.00%	
30-3113 - Fin & Bank Serv	507,093	-	-	-	-	-	-	0.00%	
30-3119 - Legal Services	15,335	17,800	17,800	18,000	17,800	17,800	-	0.00%	Funding for legal services to prepare cases for Special Magistrate (\$16,000); Building Code (\$1,800)
30-3199 - Other Prof Serv	617,973	1,216,184	1,374,147	1,433,062	954,164	696,184	(520,000)	(42.76%)	Contract inspection and plan review services (\$625,000) Property records document preservation (\$50,000); reduction based on current usage of contract services Stantec Financial Sustainability study (\$13,000) SEP Technology Annual Accela Support (\$8,184)
30-3201 - Ad/ Marketing	15,956	14,000	14,000	14,000	14,000	14,000	-	0.00%	Giveaway items for promoting divisions initiatives in job fairs and community events (\$12,000); Marketing and survey subscriptions (\$2,000)

**Development Services Department**

**Building - Building Permits**

**Division - Fund Budget by Account**

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3210 - Clerical Services	4,938	6,930	6,930	6,930	6,930	6,930	-	0.00%	Clerical services to take detailed summary minutes during Building Code Enforcement Boards and Special Magistrate meetings.
30-3216 - Costs/Fees/Permits	9,391	8,930	8,930	8,930	8,930	9,250	320	3.58%	Recording fees for Building Code Enforcement Board (\$6,000); parking permits for staff (\$680); public notary renewals (\$1,500); DSD Building Storm Water Permit (\$750); Hazardous Material Management Facility License (HMMFL) (\$320)
30-3222 - Custodial Services	72,234	73,372	73,372	73,372	73,372	73,372	-	0.00%	Janitorial services for the 700 Building (\$50,856), and for the 521 Building (\$22,516)
30-3225 - Demolitions	62,646	40,000	40,000	40,000	40,000	40,000	-	0.00%	Commercial and residential demolition services
30-3226 - Boardups	128,092	30,000	30,000	30,000	30,000	30,000	-	0.00%	Commercial and residential emergency board-ups services; new contract, consistent rates
30-3231 - Food Services	9,527	15,060	15,060	15,060	15,060	15,060	-	0.00%	Food services for all monthly hearings and in-house training and events
30-3237 - Lawn & Tree Service	-	15,000	15,000	-	15,000	15,000	-	0.00%	Tree trimming and landscaping maintenance for plants and trees
30-3249 - Security Services	73,248	79,725	79,725	79,880	80,500	80,500	775	0.97%	Security monitoring services (\$500); and for Regions Security Services Inc. (\$80,000):
30-3255 - Solid Waste Collections	-	-	-	1,400	-	-	-	0.00%	

**Development Services Department**

**Building - Building Permits**

**Division - Fund Budget by Account**

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3299 - Other Services	173,894	169,314	169,314	105,219	200,000	154,344	(14,970)	(8.84%)	Monthly pest and rodent control at (\$1,824); record management service to store and destroy documents (\$105,000); scanning and indexing (\$15,000); fire alarm panel repair annual recertification (\$3,200); extinguishers annual maintenance (\$320); Stanley Vehicle window tinting (\$1,000); fence maintenance (\$25,000); Everbridge email services (\$3,000); decrease in record management services
30-3304 - Office Equip Rent	17,981	21,064	21,064	21,224	21,064	21,064	-	0.00%	Annual rent for 6 copiers (\$11,760) and for other copiers (\$9,304)
30-3310 - Other Equip Rent	14,017	5,548	5,548	8,086	6,028	6,188	640	11.54%	Water system cooler rental for 700 Building & 521 Building (\$3,360) Miscellaneous rentals for building events (\$2,000)
30-3316 - Building Leases	15,245	15,245	15,245	-	-	-	(15,245)	(100.00%)	
30-3319 - Office Space Rent	116,695	359,926	359,926	405,599	401,209	401,209	41,283	11.47%	Annual lease charges for the 521 Building
30-3322 - Other Facil Rent	1,528	1,500	1,500	-	1,500	1,500	-	0.00%	Miscellaneous rentals as needed
30-3401 - Computer Maint	106,419	151,587	151,587	151,587	165,940	169,970	18,383	12.13%	Laserfiche for maintenance & support (MCCI) (\$55,301); Miller Electric Support & Maintenance of Antenna System (\$14,000); Carahsoft (\$64,560); Selectron SMS Texting (\$7,731); Truepoint Solutions year 2 maintenance cost (\$18,378); E-Permit professional service hours (\$10,000); and an increase in E-Permit related expenses
30-3404 - Components/Parts	3,387	3,500	3,500	3,500	3,500	3,500	-	0.00%	Miscellaneous parts and components; batteries and cables ordered by IT

**Development Services Department**

**Building - Building Permits**

**Division - Fund Budget by Account**

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3407 - Equip Rep & Maint	10,950	13,352	13,352	14,236	15,346	15,396	2,044	15.31%	Toshiba leases (\$3,170); Nemo-Q Annual building fee (\$8,466); perforator repairs (\$500); RFID annual software maintenance (\$2,540); Four-J's EGov plus Archive Database License (\$720)
30-3425 - Bldg Rep Materials	11,472	5,500	5,500	5,500	10,000	5,500	-	0.00%	Materials and supplies to repair and maintain the location
30-3428 - Bldg Rep & Maint	55,115	6,000	6,000	6,000	22,000	22,000	16,000	266.67%	Repairs to building to maintain the location (Above All Garage Doors of South Florida, general door and window replacements, etc.)
30-3437 - Imp Rep & Maint	12,174	4,000	6,403	14,964	9,611	9,611	5,611	140.28%	Annual air conditioning maintenance
30-3516 - Printing Serv - Ext	-	100	100	100	-	-	(100)	(100.00%)	
30-3601 - Electricity	96,638	87,600	87,600	93,872	102,500	102,500	14,900	17.01%	
30-3616 - Postage	15	2,250	2,250	2,250	2,250	2,250	-	0.00%	
30-3628 - Telephone/ Cable TV	91,635	104,512	104,512	104,512	91,700	91,700	(12,812)	(12.26%)	
30-3634 - Water/Sew/ Storm	-	6,300	6,300	-	-	-	(6,300)	(100.00%)	
30-3801 - Gasoline	65,288	72,700	72,700	37,090	58,500	58,500	(14,200)	(19.53%)	
30-3904 - Books & Manuals	40,337	12,000	12,000	14,121	40,000	19,420	7,420	61.83%	Annual building code purchases
30-3907 - Data Proc Supplies	54,075	39,270	153,883	147,588	33,288	141,608	102,338	260.60%	Computer licenses and renewals for the following: Microsoft various subscription licenses (\$13,036); Microsoft Licenses (\$2,212); Assembla Licenses (\$1,120); Azure Cloud Service (\$16,920); and annual licensing of flood plain software (\$108,320)
30-3916 - Janitorial Supplies	44,745	45,000	45,000	45,000	4,500	45,000	-	0.00%	Janitorial supplies as needed

## Development Services Department

### Building - Building Permits

#### Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3925 - Office Equip < \$5000	44,566	156,100	156,100	156,100	34,688	30,200	(125,900)	(80.65%)	Upgrade and replace computers, monitors, printers webcams, keyboards and chairs needed by staff \$200 per FTE (151) Reduction in one-time funding for the conversion of existing desktop computers to laptops to support the Permitting Digital Transformation Project
30-3926 - Furniture < \$5000	6,601	14,600	22,740	14,600	10,000	6,500	(8,100)	(55.48%)	Building office replacement furniture
30-3928 - Office Supplies	45,543	50,900	50,900	50,900	50,900	50,900	-	0.00%	Miscellaneous office supplies from third-party suppliers purchased by staff to perform daily operations; thermal paper for NEMO-Q devices, stamps from Bradley Specialty's and copier staples & large format paper from Toshiba
30-3931 - Periodicals & Mag	-	1,300	1,300	1,300	1,300	1,300	-	0.00%	
30-3940 - Safety Shoes	9,133	15,000	15,000	15,000	15,000	15,000	-	0.00%	Safety shoes at \$250 each
30-3946 - Tools/Equip < \$5000	7,643	6,000	13,804	6,000	6,000	6,000	-	0.00%	Tools and equipment as needed by Division
30-3949 - Uniforms	25,114	41,175	41,175	41,175	41,175	41,175	-	0.00%	Uniforms for technical and administrative staff, additional emergency and safety items as requested
30-3999 - Other Supplies	24,699	50,000	50,000	50,000	50,000	50,000	-	0.00%	Miscellaneous supplies to support various City and Division initiatives including RFID tags for permit tracking, car key replacements, badges, storage supplies, and headsets for the call center
40-4118 - Training	36,894	104,600	104,600	104,600	104,600	104,600	-	0.00%	
40-4119 - Training & Travel	175,003	102,800	102,800	102,800	105,800	105,800	3,000	2.92%	
40-4304 - Indirect Admin Serv	1,834,830	1,868,551	1,868,551	1,868,551	2,049,898	2,049,898	181,347	9.71%	
40-4308 - Overhead-Fleet	53,958	79,680	79,680	79,680	77,661	77,661	(2,019)	(2.53%)	
40-4319 - Servchg-Admin Serv	1,257,674	1,385,722	1,385,722	1,385,722	1,385,722	1,385,722	-	0.00%	
40-4322 - Servchg-Cent Serv	652,239	468,433	468,433	468,433	468,433	468,433	-	0.00%	
40-4343 - Servchg-Info Sys	1,205,989	1,288,153	1,288,153	1,288,153	1,288,153	1,288,153	-	0.00%	

## Development Services Department

### Building - Building Permits

#### Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
40-4352 - Servchg-Police	164,614	-	-	-	-	-	-	0.00%	
40-4355 - Servchg-Print Shop	11,804	14,000	14,000	14,000	14,000	14,000	-	0.00%	Maps, flyers, forms and various materials needed to perform daily operations. Increase in print shop expense due to floodplain team initiatives
40-4359 - Servchg-Planning	843,652	938,467	938,467	938,467	938,467	938,467	-	0.00%	
40-4372 - Servchg-Fleet Replacement	314,691	270,832	270,832	270,832	265,982	265,982	(4,850)	(1.79%)	
40-4373 - Servchg-Fleet O&M	98,932	106,882	106,882	106,882	113,781	113,781	6,899	6.45%	
40-4399 - Servchg-Other Funds	45,828	-	-	-	-	-	-	0.00%	
40-4401 - Auto Liability	41,104	69,831	69,831	69,831	69,831	69,831	-	0.00%	
40-4404 - Fidelity Bonds	466	397	397	397	397	397	-	0.00%	
40-4407 - Emp Proceedings	16,621	37,914	37,914	37,914	37,914	37,914	-	0.00%	
40-4410 - General Liability	83,333	88,555	88,555	88,555	88,555	88,555	-	0.00%	
40-4416 - Other Ins Charges	83,651	76,153	76,153	76,153	76,153	76,153	-	0.00%	
40-4428 - Prop/Fire Insurance	25,558	28,971	28,971	28,971	28,971	28,971	-	0.00%	
<b>Operating Expenses</b>	<b>9,563,537</b>	<b>9,914,385</b>	<b>10,205,308</b>	<b>10,172,198</b>	<b>9,774,173</b>	<b>9,590,849</b>	<b>(323,536)</b>	<b>(3.26%)</b>	
60-6416 - Vehicles	-	-	180,000	180,000	-	-	-	0.00%	
60-6499 - Other Equipment	81,530	-	-	-	-	-	-	0.00%	
<b>Capital Outlay</b>	<b>81,530</b>	<b>-</b>	<b>180,000</b>	<b>180,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	
<b>Building - Building Permits Total</b>	<b>27,779,156</b>	<b>29,674,321</b>	<b>30,145,244</b>	<b>30,160,180</b>	<b>30,645,975</b>	<b>30,462,651</b>	<b>788,330</b>	<b>2.66%</b>	

# Nuisance Abatement Fund



**Development Services Department - Nuisance Abatement Fund**

**Department Fund Financial Summary**

**Financial Summary - Funding Source**

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Nuisance Abatement - 147	\$ 193,176	206,910	159,969	206,910	-	0.0%
<b>Total Funding</b>	<b>193,176</b>	<b>206,910</b>	<b>159,969</b>	<b>206,910</b>	<b>-</b>	<b>0.0%</b>

**Financial Summary - Program Expenditures**

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Nuisance Abatement	193,176	206,910	159,969	206,910	-	0.0%
<b>Total Expenditures</b>	<b>193,176</b>	<b>206,910</b>	<b>159,969</b>	<b>206,910</b>	<b>-</b>	<b>0.0%</b>

**Financial Summary - Category Expenditures**

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Operating Expenses	193,176	206,910	159,969	206,910	-	0.0%
<b>Total Expenditures</b>	<b>\$ 193,176</b>	<b>206,910</b>	<b>159,969</b>	<b>206,910</b>	<b>-</b>	<b>0.0%</b>
Full Time Equivalents (FTEs)	-	-	-	-	-	-

**FY 2026 Major Variances**

No major variances

# Descriptions & Line Items by Division



**Development Services Department**

**Nuisance Abatement - Nuisance Abatement**

**Division - Fund Budget by Account**

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
311-004 - Penalty & Int-Operating	-	100	100	-	-	100	-	0.00%	
325-202 - Nuisance Abatement Assessment Fee	26,204	30,749	30,749	30,749	30,749	30,749	-	0.00%	Fines up to \$250 per day for a public nuisance or up to \$500 per day for a recurring public nuisance
341-900 - Other General Government Charges and Fees	20,821	45,000	45,000	45,000	45,000	45,000	-	0.00%	Owners billed \$200 administrative charge for clearing the lot plus any contractor invoice amount
361-101 - Earnings - Pooled Investments	-	6,400	6,400	6,400	7,000	7,000	600	9.38%	
361-105 - Other Income (Penalty Charges)	133	-	-	-	-	-	-	0.00%	
369-914 - Board Up Reimb - Building Dept	36,656	15,000	15,000	15,000	15,000	15,000	-	0.00%	Reimbursement received for graffiti removals; charges vary based on square footage
<b>Revenue</b>	<b>83,813</b>	<b>97,249</b>	<b>97,249</b>	<b>97,149</b>	<b>97,749</b>	<b>97,849</b>	<b>600</b>	<b>0.62%</b>	
<b>Nuisance Abatement - Nuisance Abatement Total</b>	<b>83,813</b>	<b>97,249</b>	<b>97,249</b>	<b>97,149</b>	<b>97,749</b>	<b>97,849</b>	<b>600</b>	<b>0.62%</b>	

**Development Services Department**

**Nuisance Abatement - Nuisance Abatement**

**Division - Fund Budget by Account**

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3101 - Acct & Auditing	7	-	-	46	-	-	-	0.00%	
30-3201 - Ad/ Marketing	1,579	1,500	1,500	-	1,500	1,500	-	0.00%	SunSentinel Media Group (SunSentinel, Affidavit, Florida Public Notices, Classified)
30-3216 - Costs/Fees/ Permits	1,123	7,735	7,735	4,149	7,735	7,735	-	0.00%	Recording of liens and lien releases with Broward County This is charged at \$10 a recording
30-3226 - Boardups	1,821	20,000	20,000	19,998	20,000	20,000	-	0.00%	Graffiti removals based on the square footage of area needing abatement
30-3237 - Lawn & Tree Service	47,064	35,000	35,000	35,000	35,000	35,000	-	0.00%	Abatement of overgrowth trash, rubbish, debris, and bulk trash pursuant to Chapter 18 of the Code of Ordinances of the City of Fort Lauderdale which addresses nuisances
30-3299 - Other Services	14,817	40,000	40,000	401	40,000	40,000	-	0.00%	Vessel and miscellaneous nuisance removals
30-3407 - Equip Rep & Maint	134	3,300	3,300	1,000	3,300	3,300	-	0.00%	Boat repairs and maintenance quarterly
30-3999 - Other Supplies	3,406	-	-	-	-	-	-	0.00%	
40-4399 - Servchg- Other Funds	123,226	99,375	99,375	99,375	-	99,375	-	0.00%	
<b>Operating Expenses</b>	<b>193,176</b>	<b>206,910</b>	<b>206,910</b>	<b>159,969</b>	<b>107,535</b>	<b>206,910</b>	<b>-</b>	<b>0.00%</b>	
<b>Nuisance Abatement - Nuisance Abatement Total</b>	<b>193,176</b>	<b>206,910</b>	<b>206,910</b>	<b>159,969</b>	<b>107,535</b>	<b>206,910</b>	<b>-</b>	<b>0.00%</b>	

# Unified Customer Service Fund



**Development Services Department - Unified Customer Service Fund**

**Department Fund Financial Summary**

**Financial Summary - Funding Source**

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Unified Customer Service - 582	\$ 2,508,840	2,250,870	2,212,599	2,383,022	132,152	5.9%
<b>Total Funding</b>	<b>2,508,840</b>	<b>2,250,870</b>	<b>2,212,599</b>	<b>2,383,022</b>	<b>132,152</b>	<b>5.9%</b>

**Financial Summary - Program Expenditures**

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Customer Support	2,508,840	2,250,870	2,212,599	2,383,022	132,152	5.9%
<b>Total Expenditures</b>	<b>2,508,840</b>	<b>2,250,870</b>	<b>2,212,599</b>	<b>2,383,022</b>	<b>132,152</b>	<b>5.9%</b>

**Financial Summary - Category Expenditures**

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Personnel Services	2,186,545	1,853,909	1,815,873	1,982,160	128,251	6.9%
Operating Expenses	322,294	396,961	396,726	400,862	3,901	1.0%
<b>Total Expenditures</b>	<b>\$ 2,508,840</b>	<b>2,250,870</b>	<b>2,212,599</b>	<b>2,383,022</b>	<b>132,152</b>	<b>5.9%</b>
Full Time Equivalents (FTEs)	21	21	21	21	-	0.0%

**FY 2026 Major Variances**

**Personnel Services**

\$ 42,517 - Increase in health insurance benefit expenses due to rate increase and additional participation

# Descriptions & Line Items by Division



**Development Services Department**

**Customer Support - Unified Customer Service**

**Division - Fund Budget by Account**

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	938,838	1,121,468	1,121,468	1,046,445	1,178,568	1,178,568	57,100	5.09%	
10-1107 - Part Time Salaries	73,395	113,800	113,800	102,620	120,600	120,600	6,800	5.98%	
10-1113 - Vac Mgmt Conv	253	-	-	-	-	-	-	0.00%	
10-1116 - Comp Absences	68,975	-	-	-	-	-	-	0.00%	
10-1119 - Payroll Accrual	57,003	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	2,704	3,714	3,714	2,704	3,824	3,824	110	2.96%	
10-1201 - Longevity Pay	7,150	1,650	1,650	1,650	2,200	2,200	550	33.33%	
10-1304 - Assignment Pay	375	-	-	25	-	-	-	0.00%	
10-1310 - Shift Differential	1,115	-	-	650	-	-	-	0.00%	
10-1407 - Expense Allowances	2,640	4,320	4,320	2,880	2,880	2,880	(1,440)	(33.33%)	
10-1413 - Cellphone Allowance	80	480	480	1,300	-	-	(480)	(100.00%)	
10-1501 - Overtime 1.5X Pay	87,413	46,700	46,700	86,781	49,500	49,500	2,800	6.00%	
10-1504 - Overtime 1X Pay	2,941	400	400	1,173	400	400	-	0.00%	
10-1701 - Retirement Gifts	400	-	-	100	-	-	-	0.00%	
10-1707 - Sick Termination Pay	6,366	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	8,392	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	3,500	3,500	3,500	3,500	3,500	3,500	-	0.00%	
20-2204 - Pension - General Emp	34,966	29,464	29,464	29,464	29,023	29,023	(441)	(1.50%)	
20-2210 - Pension - FRS	91,163	96,765	96,765	112,241	119,874	119,874	23,109	23.88%	
20-2220 - Change In Net Pension Liability	403,576	-	-	-	-	-	-	0.00%	
20-2290 - Pension - Other	-	15,500	15,500	-	16,900	16,900	1,400	9.03%	
20-2299 - Pension - Def Cont	23,050	26,321	26,321	22,931	17,705	17,705	(8,616)	(32.73%)	
20-2301 - Soc Sec/ Medicare	83,148	86,565	86,565	96,281	90,843	90,843	4,278	4.94%	
20-2304 - Supplemental FICA	-	12,300	12,300	-	13,000	13,000	700	5.69%	
20-2307 - Year End FICA Accr	(676)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	569	-	-	527	700	700	700	100.00%	

**Development Services Department**

**Customer Support - Unified Customer Service**

**Division - Fund Budget by Account**

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
20-2402 - Life Insurance	256	1,136	1,136	93	300	300	(836)	(73.59%)	
20-2404 - Health Insurance	288,953	289,118	289,118	303,800	331,635	331,635	42,517	14.71%	
20-2410 - Workers' Comp	-	708	708	708	708	708	-	0.00%	
<b>Personnel Services</b>	<b>2,186,545</b>	<b>1,853,909</b>	<b>1,853,909</b>	<b>1,815,873</b>	<b>1,982,160</b>	<b>1,982,160</b>	<b>128,251</b>	<b>6.92%</b>	
30-3107 - Data Proc Serv	202	66,000	66,000	66,000	66,000	66,000	-	0.00%	After hours answering service
30-3119 - Legal Services	-	-	-	472	-	-	-	0.00%	
30-3201 - Ad/ Marketing	5,580	6,000	6,000	6,000	6,000	6,000	-	0.00%	Promotional items to promote FixIt FTL
30-3231 - Food Services	76	1,760	1,760	1,760	1,760	1,760	-	0.00%	Food for Call Center trainings and all team meetings
30-3299 - Other Services	1,210	-	-	-	-	-	-	0.00%	
30-3319 - Office Space Rent	59,821	53,782	53,782	53,310	59,951	59,951	6,169	11.47%	Funding for the annual 521 Building lease (\$59,951)
30-3401 - Computer Maint	15,248	9,350	9,350	9,350	9,350	9,350	-	0.00%	SeeClickFix (\$9,350)
30-3404 - Components/Parts	225	-	-	-	-	-	-	0.00%	
30-3407 - Equip Rep & Maint	6,651	-	-	-	-	-	-	0.00%	
30-3428 - Bldg Rep & Maint	33,457	-	-	-	-	-	-	0.00%	
30-3628 - Telephone/ Cable TV	-	6,700	6,700	6,700	-	-	(6,700)	(100.00%)	
30-3907 - Data Proc Supplies	60	-	-	-	300	300	300	100.00%	Adobe Pro licenses
30-3925 - Office Equip < \$5000	51,512	5,000	5,000	5,000	5,800	5,000	-	0.00%	\$200 per FTE (21)
30-3926 - Furniture < \$5000	3,495	-	-	-	-	-	-	0.00%	
30-3928 - Office Supplies	770	3,385	3,385	3,385	3,385	3,385	-	0.00%	Miscellaneous office supplies required by staff to perform daily operations.
30-3949 - Uniforms	322	1,250	1,250	1,250	1,200	1,250	-	0.00%	Uniforms for staff
30-3999 - Other Supplies	9,053	-	-	-	-	-	-	0.00%	
40-4118 - Training	31,964	-	27,000	5,036	-	-	-	0.00%	
40-4119 - Training & Travel	-	6,600	6,600	1,329	4,400	4,400	(2,200)	(33.33%)	

**Development Services Department**

**Customer Support - Unified Customer Service**

**Division - Fund Budget by Account**

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
40-4304 - Indirect Admin Serv	-	113,163	113,163	113,163	119,495	119,495	6,332	5.60%	
40-4343 - Servchg-Info Sys	87,866	98,068	98,068	98,068	98,068	98,068	-	0.00%	
40-4355 - Servchg-Print Shop	491	500	500	500	500	500	-	0.00%	Miscellaneous printing charges as needed
40-4404 - Fidelity Bonds	-	56	56	56	56	56	-	0.00%	
40-4407 - Emp Proceedings	2,119	872	872	872	872	872	-	0.00%	
40-4410 - General Liability	-	12,304	12,304	12,304	12,304	12,304	-	0.00%	
40-4416 - Other Ins Charges	12,171	12,171	12,171	12,171	12,171	12,171	-	0.00%	
<b>Operating Expenses</b>	<b>322,294</b>	<b>396,961</b>	<b>423,961</b>	<b>396,726</b>	<b>401,612</b>	<b>400,862</b>	<b>3,901</b>	<b>0.98%</b>	
<b>Customer Support - Unified Customer Service Total</b>	<b>2,508,840</b>	<b>2,250,870</b>	<b>2,277,870</b>	<b>2,212,599</b>	<b>2,383,772</b>	<b>2,383,022</b>	<b>132,152</b>	<b>5.87%</b>	

# Decision Packages



# FY 2026 Decision Package Summary

## Development Services Department - 001 General Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Program - New	Sailboat Bend Historic District Streetscape Beautification Plan	-	100,000	-
2	Program - New	Office of Cultural Affairs Division Program Enhancement	1.00	411,465	409,104
3	Position Request - New	Zoning and Business Tax Administrative Support	1.00	84,171	79,500
4	Program - New	Himmarshee Historic District - Small Scale Street Beatification Plan and Outreach	-	50,000	-
			<b>2.00</b>	<b>\$645,636</b>	<b>\$488,604</b>

# FY 2026 Decision Package Form

## Development Services Department

**Priority Number:** 1  
**Title of Request:** Sailboat Bend Historic District Streetscape Beautification Plan  
**Request Type:** Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	09/26

**Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

A consultant is requested to develop a streetscape beautification plan that translates the Sailboat Bend Vision Plan findings into actionable strategies. The Master Plan will expand on five (5) key themes, including sea level rise adaptation, streetscape design and intersection improvements, community identity, planning for new development, and enhancements to parks and recreation. The plan will provide visual representations of the streetscape design and implementation strategies to guide future improvements. It will also ensure coordinated and cohesive development within the historic district for sustainable growth.

**Performance Measures:**

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection

**Strategic Connections:**

Focus Area: Public Places  
 Goal: Public Places - Build a beautiful and welcoming community  
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

**Funding Requests:**

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>						
Urban Design & Development	30-3199		Other Prof Serv	Consultant	100,000	-
<b>Total Expenditures</b>					<b>100,000</b>	<b>-</b>
<b>Net</b>					<b>\$100,000</b>	<b>\$-</b>

**Funding Impacts (Net):**

Fund	Budget Request	Year 2 (Ongoing)
General Fund	100,000	-

# FY 2026 Decision Package Form

## Development Services Department

**Priority Number:** 2  
**Title of Request:** Office of Cultural Affairs Division Program Enhancement  
**Request Type:** Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	01/26

**Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

An expansion of the Cultural Affairs Division is requested to help promote and support economic development, foster creativity and innovation, preserve cultural heritage, promote neighborhood beautification, and strengthen community engagement. The expansion will include sponsorships, temporary art installations, as well as advertising and marketing.

**1. Sponsorships for programming, art activations, and art events:** A total of \$125,000 is requested for sponsorship funding to support a broad spectrum of artistic initiatives and cultural engagement programs throughout the City of Fort Lauderdale. This investment strengthens partnerships with leading cultural institutions, supports public art installations in key corridors, and expands community access to arts programming Citywide. The proposed allocations are as follows:

- Funding Arts Broward - Supports the creation of two (2) temporary projection-based artworks at The Parker Playhouse, expanding the use of digital and time-based media in public art (\$20,000)
- Broward County Cultural Division - Sponsorship of IGNITE, Broward's annual art and technology summit (\$25,000)
- Mural Grant Program - Provides partial funding for permanent murals on five (5) privately owned businesses (\$25,000)
- Business for the Arts of Broward - Commission of one (1) large-scale permanent mural in Downtown Fort Lauderdale (\$30,000)
- Citywide Cultural Affairs Sponsorship - Offers support for five (5) neighborhood-based arts initiatives (\$25,000)

**2. Funding for Permanent and Temporary Art Installations:** A total of \$150,000 is requested for art installations, with an additional \$5,000 for any required permits to ensure compliance with City regulations. The public art installations will provide thematic platforms to honor movements, events, holidays, or important causes, ensuring art remains responsive to the City's diverse communities. This initiative fosters community engagement within neighborhoods, facilitates experimentation and dialogue, and generates economic returns by increasing foot traffic and retail spending. More than 86% of Fort Lauderdale neighbors agree that arts and cultural venues create a sense of community pride, making these installations a cost-effective way to strengthen social cohesion and neighborhood identity.

**3. Advertising and Marketing for Public Art Installations:** A total of \$30,000 is requested to hire an external firm to conduct marketing and outreach campaigns on various public art installations, activations, and programming throughout the City. While Fort Lauderdale hosts a thriving arts scene, 64.5% of local attendees stated they would travel elsewhere if local cultural programming were unavailable. Effective marketing ensures neighbors are aware of events, preventing arts-related revenue from leaving the City. Currently, 82.3% of non-local visitors come to Fort Lauderdale specifically for arts events. Neighbor and visitors attendance would increase with improved awareness through effective marketing, growing arts-related revenue, corporate sponsorship opportunities, and private sector investments in Fort Lauderdale's cultural sector.

**4. Administrative Support:** A total of \$101,465 is being requested for an Administrative Assistant to manage administrative and logistical tasks for the implementation of cultural programming, public art initiatives, and arts-related policy development. The main functions for this position include agreement and contract management, invoice processing and financial tracking, public art project coordination, providing research, identifying funding development opportunities, maintaining and reporting on program data, conducting specific market research, and providing special event assistance. Since the establishment of the Cultural Affairs Officer position in FY 2023, the scope of cultural initiatives, public art projects, and community engagement efforts have expanded significantly. However, the Division lacks dedicated administrative support, resulting in operational inefficiencies and delays in project execution. Dedicated administrative support will allow the Cultural Affairs Officer to focus on strategic program development, community engagement, and policy initiatives and ensure timely project execution.

To offset a portion of these programmatic enhancements, the Office of Cultural Affairs will be implementing a film permit application process with associated permit fees and violations. The Cultural Affairs Division will present this to the City Commission for feedback and adopt the associated ordinance and resolution based on their direction. Once the film permit program is adopted, the associated revenue will be added to the General Fund.

**Can this function be better if performed by a third party? Why or why not?**

This position will require internal knowledge of City operations and will represent the City's interests; therefore, the functions required by this position will not be suitable to be performed by an external third party.

**Will this request have space needs?**

No additional space will be needed. The position will be located at 700 NW 19th Avenue, Fort Lauderdale, FL 33311.

# FY 2026 Decision Package Form

## Development Services Department

**Performance Measures:**

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of art installation projects initiated	3	3	10
Number of events sponsored	2	2	14

**Strategic Connections:**

Focus Area: Business Growth and Support  
 Goal: Business Growth & Support - Build a diverse and attractive economy  
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

**Position Requests:**

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM005	Administrative Assistant	1	\$96,437
<b>Totals</b>			<b>1</b>	<b>\$96,437</b>

**Funding Requests:**

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>						
Cultural Affairs	10-1101		Permanent Salaries	Administrative Assistant	63,856	64,601
Cultural Affairs	20-2210		Pension - FRS	Administrative Assistant	8,952	9,064
Cultural Affairs	20-2301		Soc Sec/Medicare	Administrative Assistant	4,885	4,942
Cultural Affairs	20-2404		Health Insurance	Administrative Assistant	18,744	18,744
Cultural Affairs	30-3201		Ad/Marketing	Public Relation Services/ Marketing Art Events	30,000	30,000
Cultural Affairs	30-3216		Costs/Fees/Permits	Permitting fees for public art projects	5,000	5,000
Cultural Affairs	30-3299		Other Services	Funding for temporary and permanent public art activations	150,000	150,000
Cultural Affairs	30-3628		Telephone/Cable TV	One-time purchase of standard desk phone (\$355); City cellphone (\$540); MiFi services (\$433)	1,328	973
Cultural Affairs	30-3907		Data Proc Supplies	Adobe Pro license (\$100); Microsoft license (\$280)	380	380
Cultural Affairs	30-3925		Office Equip < \$5000	One-time purchase of standard laptop (\$1,300); universal docking station (\$160); monitors (\$260); standard office equipment (\$200)	1,920	200
Cultural Affairs	30-3926		Furniture < \$5000	Standard office furniture	1,200	-
Cultural Affairs	30-3928		Office Supplies	Office supplies	100	100
Cultural Affairs	30-3949		Uniforms	Uniforms	100	100
Cultural Affairs	40-4299		Other Contributions	Art activations, programming, and sponsorships	125,000	125,000
<b>Total Expenditures</b>					<b>411,465</b>	<b>409,104</b>
<b>Net</b>					<b>\$411,465</b>	<b>\$409,104</b>

# FY 2026 Decision Package Form

## Development Services Department

### Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	411,465	409,104

# FY 2026 Decision Package Form

## Development Services Department

**Priority Number:** 3  
**Title of Request:** Zoning and Business Tax Administrative Support  
**Request Type:** Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	01/26

**Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The Zoning and Landscaping Division is requesting one (1) full-time Administrative Assistant position to provide daily support and assistance to the division and to the Business Tax team.

The position will perform various tasks and functions for the Zoning and Landscaping Division such as answering a high volume of incoming calls related to zoning and building permit reviews, re-reviews, plans examiners comments, zoning use, new businesses, inspections, re-inspections; organizing Board of Adjustment meetings (a quasi-judicial board); and fulfilling other administrative needs of the Division. This new Administrative Assistant position will also provide daily support and assistance to the Development Services Department as the proposed tasks will involve assisting the public with aspects of the building permit review process related to zoning. In 2023, the Zoning and Landscaping Division processed over 36,000 plan reviews/inspections and in 2024, the Division processed over 42,000 plan reviews/inspections. In 2026, a 15-20% increase is anticipated in variances and requests for certificate of use, based on new administrative processes. Currently, there are only two (2) administrative staff members within the Zoning and Landscaping Division to support the Building Enforcement team.

This position will also assist the Business Tax team during their annual business tax renewal process and provide preliminary zoning verification for new business tax licenses. The Business Tax team processes an average of 21,000 renewal applications annually between July and September. Currently, the team consists of two (2) Business Tax Specialists and one (1) Business Tax Supervisor, who respond to a surge of more than 100% in additional calls during the renewal period. To address this increased workload, the Administrative Assistant will provide essential front desk and call-handling support during peak renewal months.

This position will be split between General Fund (80%) and Building Permits Fund (20%) due to the assistance the position provides to the building enforcement team and to the general building permit review process.

**Can this function be better if performed by a third party? Why or why not?**

A third party cannot perform this function more efficiently and effectively than City staff due to the complexity of the Zoning and Landscaping Division. The long term institutional knowledge of city codes, ordinances, city policy, guidelines, and to fully grasp all aspects of this job, it will be more beneficial to the City and it's long term goals to create a new position.

**Will this request have space needs?**

No additional space will be needed. The position will be located at 700 NW 19th Avenue, Fort Lauderdale, FL 33311.

**Performance Measures:**

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of days to process a business tax amendment application	15	10	5
Number of days to review a variance application	40	40	25

**Strategic Connections:**

Focus Area: Business Growth and Support  
 Goal: Business Growth & Support - Build a diverse and attractive economy  
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

**Position Requests:**

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	NB167	Senior Administrative Assistant	1	\$120,046
<b>Totals</b>			<b>1</b>	<b>\$120,046</b>

**Funding Requests:**

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
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## FY 2026 Decision Package Form

### Development Services Department

#### Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>						
Zoning And Landscaping	10-1101		Permanent Salaries	Senior Administrative Assistant	78,676	79,594
Zoning And Landscaping	10-1407		Expense Allowances	Senior Administrative Assistant	1,440	1,440
Zoning And Landscaping	20-2210		Pension - FRS	Senior Administrative Assistant	11,030	11,167
Zoning And Landscaping	20-2301		Soc Sec/Medicare	Senior Administrative Assistant	6,129	6,199
Zoning And Landscaping	20-2404		Health Insurance	Senior Administrative Assistant	20,571	20,571
Zoning And Landscaping	30-3628		Telephone/Cable TV	One-time purchase of standard desk phone (\$355)	355	-
Zoning And Landscaping	30-3907		Data Proc Supplies	Accela license (\$2,086); Adobe Pro license (\$100); Microsoft license (\$280)	2,466	2,466
Zoning And Landscaping	30-3925		Office Equip < \$5000	One-time purchase of standard laptop (\$1,300); universal docking station (\$160); monitors (\$260); standard office equipment (\$200)	1,920	200
Zoning And Landscaping	30-3926		Furniture < \$5000	Standard office furniture	1,200	-
Zoning And Landscaping	30-3928		Office Supplies	Office supplies	100	100
Zoning And Landscaping	30-3949		Uniforms	Uniforms	100	100
Zoning And Landscaping	40-4119		Training & Travel	Senior Administrative Assistant	2,200	2,200
Building Permits	40-4321		Servchg-Building	Net Salary Allocation of Senior Administrative Assistant (to Building) - 35%	42,016	44,537
<b>Total Expenditures</b>					<b>168,203</b>	<b>168,574</b>

#### Revenues

Zoning And Landscaping	369-902		Interfund Service Charge	Net Salary Allocation of Senior Administrative Assistant (from Zoning and Landscaping)	42,016	44,537
<b>Total Revenues</b>					<b>42,016</b>	<b>44,537</b>
<b>Net</b>					<b>\$126,187</b>	<b>\$124,037</b>

#### Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	84,171	79,500
Building Permits	42,016	44,537

# FY 2026 Decision Package Form

## Development Services Department

**Priority Number:** 4  
**Title of Request:** Himmarshee Historic District - Small Scale Street Beatification Plan and Outreach  
**Request Type:** Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	09/26

**Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

Consulting services are requested to support the development of a conceptual vision plan and to conduct community outreach focused on potential pedestrian and streetscape improvements in the Himmarshee Historic District. The scope of work will include the creation of a vision plan, facilitation of stakeholder and public engagement, and preparation of a final report summarizing proposed improvements and recommendations. The specific project areas include two (2) blocks along Himmarshee Street (SW 2nd Street) and one (1) block along SW 3rd Avenue in the Himmarshee Historic District located in downtown Fort Lauderdale. The primary goal of this request is to identify strategies for creating a more pedestrian-friendly, safe, and attractive environment, informed by public input and design best practices. This effort is intended to guide future capital improvements and streetscape enhancements.

In September 2023, the Department engaged a vendor to assist with preliminary outreach to identify revitalization opportunities within the area bounded by SW 2nd Street between the Florida East Coast (FEC) Railroad and SW 7th Avenue, including the Himmarshee (H-1) Historic District. Building on that work, this planning and outreach effort will further engage the community to explore long-term improvements.

**Performance Measures:**

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection

**Strategic Connections:**

Focus Area: Public Places  
 Goal: Public Places - Build a beautiful and welcoming community  
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

**Funding Requests:**

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>						
Urban Design & Development	30-3199		Other Prof Serv	Design and implementation of temporary installations	50,000	-
<b>Total Expenditures</b>					<b>50,000</b>	<b>-</b>
<b>Net</b>					<b>\$50,000</b>	<b>\$-</b>

**Funding Impacts (Net):**

Fund	Budget Request	Year 2 (Ongoing)
General Fund	50,000	-

# FY 2026 Decision Package Summary

## Development Services Department - 140 Building Permits Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Position Request - New	Building Services Senior Administrative Assistant	1.00	126,727	124,577
2	Position Request - New	Building Services Facilities Worker I	.50	49,822	50,317
3	Position Request - New	Zoning and Business Tax Administrative Support	-	42,016	44,537
4	Position Request - New	Transfer of MOT Code Compliance Officer from TAM to DSD	1.00	87,236	89,824
			<b>2.50</b>	<b>\$305,801</b>	<b>\$309,255</b>

# FY 2026 Decision Package Form

## Development Services Department

**Priority Number:** 1  
**Title of Request:** Building Services Senior Administrative Assistant  
**Request Type:** Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	01/26

**Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

A Senior Administrative Assistant position within the Building Construction Enforcement Team is requested to enhance the efficiency and effectiveness of the Building Safety Inspection Program and Code Enforcement Board support. This includes processing the required documents for the building safety inspection package which certifies that each property's building or structure is structurally and electrically safe for the specified use for continued occupancy. The current administrative structure is facing significant strain due to increasing workloads and the complexity of operational demands. The Building Safety Inspection Program and Code Enforcement Board activities have experienced a substantial increase in volume, leading to a surge in administrative tasks. The number of requests managed by the current Administrative Supervisor has increased, detracting this individual's ability to focus on critical program oversight. There is a need for a dedicated individual to provide guidance and mentorship to the administrative team, ensuring consistent and high-quality support.

The Department proposes the addition of a Senior Administrative Assistant position to address these challenges. This role would:

1. Provide direct support to the Supervisor in overseeing the administrative team, ensuring efficient workflow and task distribution.
2. Serve as a point of contact for complex administrative inquiries related to the Building Safety Inspection Program and Code Enforcement Board.
3. Develop and implement standardized administrative procedures to improve efficiency and consistency.
4. Provide mentorship and training to administrative assistants, enhancing their skills and performance.
5. Manage and maintain critical program documentation and records, ensuring accuracy and compliance.
6. Assist in the preparation of reports and presentations for the Code Enforcement Board.
7. Assist in the management of the permitting process and building safety inspection package process.

**Can this function be better if performed by a third party? Why or why not?**

This position must be filled by a City employee rather than a third-party contractor, as the role involves handling time sensitive information and representing the City in public-facing capacities. The individual in this role will be responsible for assisting with confidential matters and interacting with the public on behalf of the City, accounting for a higher level of accountability.

**Will this request have space needs?**

No additional space will be needed. The position will be located at 521 NE 4th Avenue, Fort Lauderdale, FL 33301

**Performance Measures:**

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of days to complete building safety inspection package	10	10	5

**Strategic Connections:**

Focus Area: Business Growth and Support  
 Goal: Business Growth & Support - Build a diverse and attractive economy  
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

**Position Requests:**

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	NB167	Senior Administrative Assistant	1	\$120,046
<b>Totals</b>			<b>1</b>	<b>\$120,046</b>

## FY 2026 Decision Package Form

### Development Services Department

#### Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>						
Building Permits	10-1101		Permanent Salaries	Senior Administrative Assistant	78,676	79,594
Building Permits	10-1407		Expense Allowances	Senior Administrative Assistant	1,440	1,440
Building Permits	20-2210		Pension - FRS	Senior Administrative Assistant	11,030	11,167
Building Permits	20-2301		Soc Sec/Medicare	Senior Administrative Assistant	6,129	6,199
Building Permits	20-2404		Health Insurance	Senior Administrative Assistant	20,571	20,571
Building Permits	30-3628		Telephone/Cable TV	One-time purchase of standard desk phone (\$355); City cellphone (\$540)	895	540
Building Permits	30-3907		Data Proc Supplies	Accela license (\$2,086); Adobe Pro license (\$100); Microsoft license (\$280)	2,466	2,466
Building Permits	30-3925		Office Equip < \$5000	One-time purchase of standard laptop (\$1,300); universal docking station (\$160); monitors (\$260); standard office equipment (\$200)	1,920	200
Building Permits	30-3926		Furniture < \$5000	Standard office furniture	1,200	-
Building Permits	30-3928		Office Supplies	Office supplies	100	100
Building Permits	30-3949		Uniforms	Uniforms	100	100
Building Permits	40-4119		Training & Travel	Senior Administrative Assistant	2,200	2,200
<b>Total Expenditures</b>					<b>126,727</b>	<b>124,577</b>
<b>Net</b>					<b>\$126,727</b>	<b>\$124,577</b>

#### Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Building Permits	126,727	124,577

# FY 2026 Decision Package Form

## Development Services Department

**Priority Number:** 2  
**Title of Request:** Building Services Facilities Worker I  
**Request Type:** Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	.5	.5	01/26

**Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

A part-time Facilities Worker I position is requested to meet the increased workload since the Building Services Division has expanded to include an additional building to accommodate new staff. With the management of two (2) buildings, there is a greater need for daily upkeep and proactive maintenance to ensure both facilities remain clean, safe, and fully operational for staff and the public. This position will be split between the Building Permits Fund (72%) and General Fund (28%).

This role will support ongoing cleaning, routine maintenance, and safety measures, including:

1. Daily cleaning and sanitization of common areas, restrooms, and high-traffic spaces
2. Basic maintenance tasks such as minor repairs, supply restocking, and equipment upkeep
3. Safety and compliance support by monitoring building conditions and addressing potential safety hazards in a timely manner
4. Operational efficiency by ensuring a well-maintained workspace that promotes productivity and a welcoming environment

Adding this position will enhance the Division's ability to maintain high standards of facility care while preventing deferred maintenance issues that could lead to higher costs in the long run. A dedicated part-time Facilities Worker I will allow staff to focus on their core responsibilities while ensuring both buildings remain in optimal condition.

**Can this function be better if performed by a third party? Why or why not?**

Outsourcing this function would be less efficient. Maintaining clean and safe facilities requires immediate, on-site responsiveness tailored to the Department's specific needs. An in-house Facilities Worker I ensures prompt action aligned with daily operations. On-site presence fosters greater accountability, consistency, and a deeper understanding of the facilities unique requirements, which a third-party provider could not easily replicate.

**Will this request have space needs?**

No additional space will be needed. The position will be located at 700 NW 19th Avenue, Fort Lauderdale, FL 33311.

**Performance Measures:**

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of weekend overtime hours for janitorial services	240	240	0

**Strategic Connections:**

Focus Area: Customer Service  
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

**Funding Requests:**

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>						
Building Permits	10-1107		Part Time Salaries	Estimated part-time salary for Facilities Worker I	44,096	46,742
Building Permits	20-2210		Pension - FRS	Estimated FRS for part-time position	6,010	6,371
Building Permits	20-2301		Soc Sec/Medicare	Estimated Social Security and Medicare for part-time position	3,373	3,576

## FY 2026 Decision Package Form

### Development Services Department

#### Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Building Permits	20-2404		Health Insurance	Health insurance for part-time position	9,336	9,896
Building Permits	30-3628		Telephone/Cable TV	One-time purchase of standard desk phone (\$355); City cellphone (\$540)	895	540
Building Permits	30-3907		Data Proc Supplies	Adobe Pro license (\$100); Microsoft license (\$280)	380	380
Building Permits	30-3925		Office Equip < \$5000	One-time purchase of standard laptop (\$1,300); universal docking (\$160); computers monitors (\$260); standard office equipment (\$200)	1,920	200
Building Permits	30-3926		Furniture < \$5000	Standard office furniture	1,200	-
Building Permits	30-3928		Office Supplies	Office supplies	100	100
Building Permits	30-3949		Uniforms	Uniforms	100	100
Administration	40-4321		Servchg-Building	Net part-time salary allocation of Facilities Worker I - 28% of total payroll cost	17,588	17,588
<b>Total Expenditures</b>					<b>84,998</b>	<b>85,493</b>

#### Revenues

Building Permits	369-902		Interfund Service Charge	Net part-time salary allocation of Facilities Worker I (from Administration)	17,588	17,588
<b>Total Revenues</b>					<b>17,588</b>	<b>17,588</b>
<b>Net</b>					<b>\$67,410</b>	<b>\$67,905</b>

#### Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	17,588	17,588
Building Permits	49,822	50,317

# FY 2026 Decision Package Form

## Development Services Department

**Priority Number:** 3  
**Title of Request:** Zoning and Business Tax Administrative Support  
**Request Type:** Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	01/26

**Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The Zoning and Landscaping Division is requesting one (1) full-time Administrative Assistant position to provide daily support and assistance to the division and to the Business Tax team.

The position will perform various tasks and functions for the Zoning and Landscaping Division such as answering a high volume of incoming calls related to zoning and building permit reviews, re-reviews, plans examiners comments, zoning use, new businesses, inspections, re-inspections; organizing Board of Adjustment meetings (a quasi-judicial board); and fulfilling other administrative needs of the Division. This new Administrative Assistant position will also provide daily support and assistance to the Development Services Department as the proposed tasks will involve assisting the public with aspects of the building permit review process related to zoning. In 2023, the Zoning and Landscaping Division processed over 36,000 plan reviews/inspections and in 2024, the Division processed over 42,000 plan reviews/inspections. In 2026, a 15-20% increase is anticipated in variances and requests for certificate of use, based on new administrative processes. Currently, there are only two (2) administrative staff members within the Zoning and Landscaping Division to support the Building Enforcement team.

This position will also assist the Business Tax team during their annual business tax renewal process and provide preliminary zoning verification for new business tax licenses. The Business Tax team processes an average of 21,000 renewal applications annually between July and September. Currently, the team consists of two (2) Business Tax Specialists and one (1) Business Tax Supervisor, who respond to a surge of more than 100% in additional calls during the renewal period. To address this increased workload, the Administrative Assistant will provide essential front desk and call-handling support during peak renewal months.

This position will be split between General Fund (80%) and Building Permits Fund (20%) due to the assistance the position provides to the building enforcement team and to the general building permit review process.

**Can this function be better if performed by a third party? Why or why not?**

A third party cannot perform this function more efficiently and effectively than City staff due to the complexity of the Zoning and Landscaping Division. The long term institutional knowledge of city codes, ordinances, city policy, guidelines, and to fully grasp all aspects of this job, it will be more beneficial to the City and it's long term goals to create a new position.

**Will this request have space needs?**

No additional space will be needed. The position will be located at 700 NW 19th Avenue, Fort Lauderdale, FL 33311.

**Performance Measures:**

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of days to process a business tax amendment application	15	10	5
Number of days to review a variance application	40	40	25

**Strategic Connections:**

Focus Area: Business Growth and Support  
 Goal: Business Growth & Support - Build a diverse and attractive economy  
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

**Position Requests:**

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	NB167	Senior Administrative Assistant	1	\$120,046
<b>Totals</b>			<b>1</b>	<b>\$120,046</b>

**Funding Requests:**

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
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## FY 2026 Decision Package Form

### Development Services Department

**Funding Requests:**

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>						
Zoning And Landscaping	10-1101		Permanent Salaries	Senior Administrative Assistant	78,676	79,594
Zoning And Landscaping	10-1407		Expense Allowances	Senior Administrative Assistant	1,440	1,440
Zoning And Landscaping	20-2210		Pension - FRS	Senior Administrative Assistant	11,030	11,167
Zoning And Landscaping	20-2301		Soc Sec/Medicare	Senior Administrative Assistant	6,129	6,199
Zoning And Landscaping	20-2404		Health Insurance	Senior Administrative Assistant	20,571	20,571
Zoning And Landscaping	30-3628		Telephone/Cable TV	One-time purchase of standard desk phone (\$355)	355	-
Zoning And Landscaping	30-3907		Data Proc Supplies	Accela license (\$2,086); Adobe Pro license (\$100); Microsoft license (\$280)	2,466	2,466
Zoning And Landscaping	30-3925		Office Equip < \$5000	One-time purchase of standard laptop (\$1,300); universal docking station (\$160); monitors (\$260); standard office equipment (\$200)	1,920	200
Zoning And Landscaping	30-3926		Furniture < \$5000	Standard office furniture	1,200	-
Zoning And Landscaping	30-3928		Office Supplies	Office supplies	100	100
Zoning And Landscaping	30-3949		Uniforms	Uniforms	100	100
Zoning And Landscaping	40-4119		Training & Travel	Senior Administrative Assistant	2,200	2,200
Building Permits	40-4321		Servchg-Building	Net Salary Allocation of Senior Administrative Assistant (to Building) - 35%	42,016	44,537
<b>Total Expenditures</b>					<b>168,203</b>	<b>168,574</b>

**Revenues**

Zoning And Landscaping	369-902		Interfund Service Charge	Net Salary Allocation of Senior Administrative Assistant (from Zoning and Landscaping)	42,016	44,537
<b>Total Revenues</b>					<b>42,016</b>	<b>44,537</b>
<b>Net</b>					<b>\$126,187</b>	<b>\$124,037</b>

**Funding Impacts (Net):**

Fund	Budget Request	Year 2 (Ongoing)
General Fund	84,171	79,500
Building Permits	42,016	44,537

# FY 2026 Decision Package Form

## Development Services Department

**Priority Number:** 4  
**Title of Request:** Transfer of MOT Code Compliance Officer from TAM to DSD  
**Request Type:** Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	(1)	0.00	0.00	10/25

**Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

This decision package formalizes the transfer of position T231 – Maintenance of Traffic (MOT) Code Compliance Officer from the Transportation and Mobility Department to the Development Services Department, Building Division.

This position aligns closely with the goals of the Development Services Department, particularly in fostering voluntary compliance and serving the community with professionalism, integrity, and respect. The MOT Code Compliance Officer is responsible for conducting regular inspections of temporary traffic control setups to ensure compliance with MOT regulations throughout the City of Fort Lauderdale. Key responsibilities include identifying potential hazards; recommending corrective actions to contractors and City leadership; verifying proper placement of traffic signs, barriers, cones, and flagging operations; responding to reports of traffic control violations or unsafe work zone conditions; and maintaining accurate records of inspections, findings, and corrective actions.

The Department anticipates that funding for this position will be allocated to the Building Fund, as inspections will likely be conducted at MOT sites associated with ongoing and upcoming developments.

**Performance Measures:**

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection

**Strategic Connections:**

Focus Area: Public Safety  
 Goal: Public Safety - Be a safe community that is proactive and responsive to risks  
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

**Position Requests:**

Fund	Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
140	Add Position	TM019	Code Compliance Officer	1	\$87,236
001	Removed Position	TM019	Code Compliance Officer	(1)	(\$87,236)
<b>Totals</b>				<b>0</b>	<b>\$0</b>

**Funding Requests:**

Cost Center	Fund	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>							
Building Permits	140	10-1101		Permanent Salaries	Code Compliance Officer	71,701	73,820
Building Permits	140	20-2210		Pension - FRS	Code Compliance Officer	10,049	10,357
Building Permits	140	20-2301		Soc Sec/Medicare	Code Compliance Officer	5,486	5,647
Transportation Traffic	001	10-1101		Permanent Salaries	Code Compliance Officer	(71,701)	(73,820)
Transportation Traffic	001	20-2210		Pension - FRS	Code Compliance Officer	(10,049)	(10,357)
Transportation Traffic	001	20-2301		Soc Sec/Medicare	Code Compliance Officer	(5,486)	(5,647)
<b>Total Expenditures</b>						<b>-</b>	<b>-</b>

# FY 2026 Decision Package Form

## Development Services Department

**Funding Requests:**

Cost Center	Fund	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
						Net	\$-
						\$-	\$-

**Funding Impacts (Net):**

Fund	Position Adjustments	Budget Request	Year 2 (Ongoing)
General Fund	(1)	(87,236)	(89,824)
Building Permits	1	87,236	89,824

# FY 2026 Decision Package Summary

## Development Services Department - 582 Unified Customer Service

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Position Request - New	Customer Support Center Division Manager	1.00	197,026	195,649
2	Program - New	Customer Support Center Operational Enhancements	-	75,000	65,000
			<b>1.00</b>	<b>\$272,026</b>	<b>\$260,649</b>

# FY 2026 Decision Package Form

## Development Services Department

**Priority Number:** 1  
**Title of Request:** Customer Support Center Division Manager  
**Request Type:** Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	01/26

**Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

A Customer Support Center Division Manager is requested to oversee the Customer Service Center operations by supervising the diverse functions and disciplines within all four (4) sections of the Center: Citywide Services, Parking, Building, and Community Enhancement. In FY 2024, the Center received 275,321 calls with an abandonment rate of 7% (19,447 abandoned calls). Based on most publications, the benchmark for abandonment rate ranges between 2% to 5%. It is evident that a Division Manager is needed to help improve call handling efficiency and reduce the call abandonment rate from 7% to less than 5%.

The Center currently has 26 employees including three (3) supervisors for each of the specialized teams (Citywide, Building, and Parking). All three (3) supervisors currently report to the Department Assistant Director who has 11 direct reports. The new manager will improve the quality and delivery of service by standardizing a consistent performance tracking method across all call center agents. The manager will also provide cross training and develop targeted professional development training programs that tailor to specific service needs to enhance staff effectiveness. In addition, this position will manage and enhance FixIt FTL, the City's request management system, and ensure timely follow-up and closure of service requests by coordinating with various departments. The Division Manager will also collaborate with departments to establish and refine service level agreements while working towards consolidating request categories to improve the overall customer experience.

The Customer Service Support Center is funded through an Internal Service Fund that is supported by multiple funding sources (e.g., Building, Parking, Sanitation, Water and Sewer, General Funds) based on usage. This position will ensure that the necessary leadership is in place to support the continued growth and success of the Customer Support Center.

**Can this function be better if performed by a third party? Why or why not?**

Hiring a consultant with availability during emergencies and flexible hours, would incur higher costs compared to the more economical option of hiring a new City employee for the position.

**Will this request have space needs?**

Office space available at 521 NE 4th Avenue, Fort Lauderdale, FL 33301

**Performance Measures:**

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Percentage of calls abandoned	6.5%	5.8%	4.0%
Percent of FixIt FTL tickets open for more than 30 days	35%	30%	25%

**Strategic Connections:**

Focus Area: Customer Service  
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

**Position Requests:**

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	NB104	Division Manager	1	\$189,912
<b>Totals</b>			<b>1</b>	<b>\$189,912</b>

**Funding Requests:**

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>						
Call Center - Citywide	10-1101		Permanent Salaries	Division Manager	132,575	134,123

## FY 2026 Decision Package Form

### Development Services Department

#### Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Call Center - Citywide	10-1401		Car Allowances	Division Manager	4,680	4,680
Call Center - Citywide	20-2210		Pension - FRS	Division Manager	18,586	18,817
Call Center - Citywide	20-2301		Soc Sec/Medicare	Division Manager	10,500	10,619
Call Center - Citywide	20-2404		Health Insurance	Division Manager	20,571	20,571
Call Center - Citywide	30-3628		Telephone/Cable TV	City cell phone (\$540); MiFi (\$433); one-time purchase of standard desk phone (\$355)	1,328	973
Call Center - Citywide	30-3907		Data Proc Supplies	Accela license (\$2,086); Adobe Pro license (\$100); Microsoft license (\$280)	2,466	2,466
Call Center - Citywide	30-3925		Office Equip < \$5000	One-time purchase of standard laptop (\$1,300); universal docking station (\$160); monitors (\$260); standard office equipment (\$200)	1,920	200
Call Center - Citywide	30-3926		Furniture < \$5000	Standard office furniture	1,200	-
Call Center - Citywide	30-3928		Office Supplies	Office supplies	100	100
Call Center - Citywide	30-3949		Uniforms	Uniforms	100	100
Call Center - Citywide	40-4119		Training & Travel	Division Manager	3,000	3,000
<b>Total Expenditures</b>					<b>197,026</b>	<b>195,649</b>
<b>Net</b>					<b>\$197,026</b>	<b>\$195,649</b>

#### Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Unified Customer Service	197,026	195,649

# FY 2026 Decision Package Form

## Development Services Department

**Priority Number:** 2  
**Title of Request:** Customer Support Center Operational Enhancements  
**Request Type:** Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	09/26

**Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The Department requests \$75,000 to enhance operations within the City’s Customer Support Center by implementing an automated call monitoring system and a public evaluation tool. Currently, calls are monitored when the supervisors are available to listen periodically. If the call requires follow up training, the supervisor has to download the call, log it on a spreadsheet, and store the call in LauderShare. The request is to have an AI powered evaluation tool where supervisors can not only listen in on calls, but the system can also monitor calls whenever a supervisor is not listening. The system will take into consideration the agent’s and customers tone, average handle time, and other factors. The system will also store and tag the calls so that the supervisor can pull a report at the end of the day, week, or any other reporting period for training and evaluations. These enhancements will improve service quality, provide real-time feedback, and strengthen neighbor satisfaction with the City’s customer service platforms, including FixIt FTL and Ask FTL.

The call monitoring system requires an annual subscription cost of \$30,000 and a one-time implementation cost of \$10,000. This system will allow supervisors to monitor and evaluate customer service representatives’ calls in real time, generate evaluation reports, facilitate instant coaching sessions, and store call recordings for training and future reference. The public evaluation tool requires an annual subscription cost of \$30,000 and will provide the City with quantifiable feedback on the effectiveness of the FixIt FTL and Ask FTL systems, which were deployed last year. Additionally, it will capture neighbors’ experiences when calling the citywide Customer Support Center, enabling supervisors to use this data for targeted training and performance improvements.

To further support operational efficiency, the Department requests \$5,000 annually for an operational improvement consultant. This consultant will evaluate the Customer Support Center’s performance, identify best practices, and provide annual staff training. Additionally, they will assist in developing standardized policies and a knowledge base to ensure consistency and efficiency in neighbor interactions.

Established in FY 2024, the Customer Support Center consolidated customer service teams from multiple departments into a centralized unit to improve efficiency and service delivery. Since its inception, the Department has identified key strategic enhancements necessary to optimize operations, reduce the City’s call abandonment rate, and improve overall neighbor satisfaction. These investments ensure a higher level of service for neighbors by improving the efficiency and effectiveness of the Customer Support Center.

**Performance Measures:**

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Percent of calls receiving a satisfactory call evaluation	85%	90%	95%

**Strategic Connections:**

Focus Area: Customer Service  
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

**Funding Requests:**

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>						
Call Center - Citywide	30-3107		Data Proc Serv	Call monitoring system annual subscription (\$30K), and one-time implementation cost (\$10K)	40,000	30,000
Call Center - Citywide	30-3199		Other Prof Serv	Annual Consultant fee	5,000	5,000

# FY 2026 Decision Package Form

## Development Services Department

**Funding Requests:**

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Call Center - Citywide	30-3907		Data Proc Supplies	Public evaluation tool annual subscription cost	30,000	30,000
<b>Total Expenditures</b>					<b>75,000</b>	<b>65,000</b>
<b>Net</b>					<b>\$75,000</b>	<b>\$65,000</b>

**Funding Impacts (Net):**

Fund	Budget Request	Year 2 (Ongoing)
Unified Customer Service	75,000	65,000

# ~ Notes ~