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CITY OF FORT LAUDERDALE
FY 2026 DEPARTMENT REQUEST

City Manager's Office

City Manager's Office

Charter Office Description

The City Manager's Office is a team of professional and diverse public administrators. Operating under the traditional Commission-Manager form of government, the City Manager is appointed by the five-member City Commission and is responsible for the day-to-day operations of the City. The City Manager's Office includes Assistant City Managers as a part of its leadership team as well as the Fort Lauderdale Executive Airport, Public Affairs, Neighbor Support, Office of Professional Standards, and Strategic Communications Divisions. The Office's inclusive leadership philosophy is reflective of the City's mission to build community and create a sense of place by ensuring fiscally responsible, neighbor centric, and innovative delivery of services to neighbors, guests, and community stakeholders.

The City Manager's Office resource allocation and initiatives described in this section advance and achieve the following strategic goals and guiding principles 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

Guiding Principle: Inclusivity

HIGHLIGHTED PROGRAMS

- City Manager Administration
- Real Estate
- Executive Airport
- Public Affairs
- Neighbor Support
- Strategic Communications
- Office of Professional Standards

City Manager's Office

FY 2026 Projected Organizational Chart

Total FTEs - 58

ADMINISTRATION - 14

City Manager	1
Assistant City Manager	4
Chief Education Officer	1
Chief Waterways Officer	1
Director - Administration and Strategic Initiatives	1
Executive Assistant to the City Manager	2
Program Manager I	1
Program Manager II	1
Senior Administrative Assistant	1
Senior Assistant to the City Manager	1

NEIGHBOR SUPPORT - 8

Neighbor Support Manager	1
Assistant Neighbor Support Manager	1
Chief Service Officer	1
Administrative Assistant	1
Administrative Supervisor	2
Program Manager I	1
Senior Administrative Assistant	1

OFFICE OF PROFESSIONAL STANDARDS - 1

Professional Standards Manager	1

STRATEGIC COMMUNICATIONS - 10

Director	1
Strategic Communications Manager	1
Administrative Assistant	1
Program Manager I	2
Senior Strategic Communications Specialist	3
Strategic Communications Specialist	1
Webmaster	1

PUBLIC AFFAIRS - 4

Division Manager	1
Administrative Supervisor	1
Management Analyst	1
Senior Management Fellow	1

EXECUTIVE AIRPORT - 21

Director	1
Assistant Director	1
Administrative Assistant	1
Advanced Specialist II	1
Airport Business Assistance Administrator	1
Airport Maintenance Technician	2
Airport Operations Specialist	3
Airport Operations Supervisor	1
Electrician - Airfield	1
Financial Administrator	1
Program Manager I	1
Project Manager II	1
Senior Administrative Assistant	2
Senior Airport Maintenance Technician	2
Senior Financial Administrator	1
Visual Communications Designer	1

FY 2025 Adopted	FY 2026 Projected	Difference
56	58	2

City Manager's Office

Administration

Division Description

The Administration Division of the City Manager's Office includes the City Manager and Assistant City Manager positions and, as such, is responsible for the leadership and management of the City's operations. The key functions of this Division also include coordination of the City Commission meeting agendas and administration of the City's real estate portfolio.

FY 2025 Anticipated Major Accomplishments

- Advanced plans for a new City Hall
- Onboarded a Chief Waterway Officer to preside over environmental programs related to the City's canals, rivers, beach, and intercoastal channels
- Implemented a Teachers of the Year program and commemoration
- Transferred two (2) City-owned properties to the Community Redevelopment Agency (CRA) to support affordable housing initiatives
- Transferred two (2) City-owned properties to the Performing Arts Center Authority to enhance cultural arts and promote economic development
- Provided a $640,000 loan as Local Government Area of Opportunity Funding to Pinnacle at Cypress, LLLP for the "Pinnacle at Cypress" project, facilitating the development of affordable senior housing in Uptown Fort Lauderdale
- Designated a City-owned parcel and an adjacent privately-owned property as a brownfield area to support rehabilitation and redevelopment efforts for affordable housing
- Negotiated a lease agreement between the North Broward Hospital District and the City of Fort Lauderdale for Broward Health Park at Imperial Point, honoring Dottie Mancini

FY 2026 Major Projects and Initiatives

- Complete construction of the new Police Headquarters
- Complete construction of the new Prospect Lake Clean Water Center
- Relocate City Commission meetings back to City facilities

City Manager's Office

Strategic Communications

Division Description

The Strategic Communications Division fosters trust and civic pride by delivering clear and engaging communication that connects Fort Lauderdale with neighbors, businesses, visitors, and media. The Division enhances public understanding of City operations, policies, and initiatives through transparent and accessible messaging. Supporting internal departments and elected officials, the team ensures timely and impactful communication across digital media, public relations, emergency alerts, and creative services. By shaping Fort Lauderdale's brand identity and strengthening civic engagement, it contributes to a vibrant, thriving community.

FY 2025 Anticipated Major Accomplishments

- Implemented a website upgrade to enhance performance and user experience in addition to new tools for improved accessibility
- Informed neighbors and encouraged participation in the Fortify Lauderdale community meetings; the communications plan utilized diverse channels to educate the community about this vital stormwater infrastructure program and gathered valuable feedback
- Prioritized transparency and community engagement by providing timely updates, encouraging neighbor input, and ensuring neighbors are informed throughout the selection process of the City Manager
- Enhanced recruitment efforts for the Fort Lauderdale Police Department through promotion of the Department's positive community impact, diverse career opportunities, competitive benefits, and professional growth potential
- Added non-emergency SMS text messaging as an outreach tool
- Launched and promoted the *I Am Sistrunk* campaign

FY 2026 Major Projects and Initiatives

- Communicate potential Charter revisions and the process to neighbors; the revisions under consideration include those related to the City's form of government, city manager residency requirements, election cycle, and the use and public disposition of public land
- Coordinate a public outreach effort of the Automated Meter Infrastructure (AMI) Smart Water Meter Program

City Manager's Office

Strategic Communications

Division Performance Measures

Strategic Goal	Performance Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2025 Target	FY 2026 Target
Guiding Principles: Customer Service and Inclusivity	Number of impressions on all social media platforms (recorded in millions)	13.5	9.5	10.0	≥12.5	≥10.5
	Average number of website news posts per month	21.1	17.5	18.0	≥25.0	≥19.0
	Number of views on the City's web pages (recorded in millions)	N/A[1]	N/A[1]	1.0	≥1.1	≥1.1
	Number of video projects produced	288	345	250	≥270	≥270

[1]*New measure, historical information not available*

City Manager's Office

Neighbor Support

Division Description

The Neighbor Support Division serves as the community connectors for the City. The Division proactively works to build an approachable government across all segments of the community through active listening, collaboration, and engagement. The Neighbor Support Division operates specialized programs focused on community engagement, homelessness, and volunteerism. Through these efforts, the Division creates community engagement opportunities, cultivates strong and strategic partnerships, and connects neighbors with supportive services.

FY 2025 Anticipated Major Accomplishments

- Provided timely response to House Bill 1365, which prohibits camping or sleeping on public property, requests within the five-day requirement
- Secured a permanent location for the Community Court
- Engaged 50 community leaders in roundtable discussions to educate and create community driven solutions to address homelessness
- Pursued and implemented state and federal grants to address homelessness

FY 2026 Major Projects and Initiatives

- Create additional service provider navigation and tracking procedures which will focus on tracking outcomes for community court participants
- Engage with Council of Fort Lauderdale Civic Associations and Neighbor Leadership Academy graduates to promote Neighbor Support initiatives, volunteer opportunities, and community engagement events as well as share contact information for City staff and departments through a quarterly newsletter
- Support resource rooms – which provide various resources such as schools supplies, toiletries, and food – for students experiencing homelessness at three local elementary schools

City Manager's Office

Neighbor Support

Division Performance Measures

Strategic Goal	Performance Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2025 Target	FY 2026 Target
Guiding Principle: Customer Service	Percentage of neighbor inquiries, referrals, and requests resolved	81%	75%	85%	≥90%	≥90%
Goal 2: Enable housing options for all income levels	Community Court service provider referral rate[1]	108%	83%	80%	≥90%	≥90%
	Housing Navigation Program (HNP) housing success rate for participants referred to HNP	65%	21%	25%	≥75%	≥25%
	Emergency shelter bed occupancy rate	N/A[2]	N/A[2]	70%	≥75%	≥80%
Goal 5: Build a beautiful and welcoming community	Number of volunteer hours for events hosted by the Neighbor Support Division	N/A[2]	12,298[3]	10,000	≥5,000	≥10,000
	Pounds of trash collected from waterway and beach cleanups	N/A[2]	6,162	6,000	≥5,000	≥5,000

[1] The service provider referral rate is calculated based on the number of NTAs and walk-ins referred to service providers divided by the total number of NTAs and individual walk-ins that appeared at Community Court

[2] New measure, historical information not available

[3] Data correction

City Manager’s Office

Office of Professional Standards

Division Description

The Office of Professional Standards (OPS) Division of the City Manager's Office highlights the City's commitment to celebrating the cultural diversity of neighbors and employees. This Division is responsible for enforcing federal, state, and local laws that make it illegal to discriminate against an employee because of the person's race, color, religion, sex (including pregnancy and related conditions, gender identity, and sexual orientation), national origin, age (40 or older), disability, or genetic information. Professional Standards will provide reasonable accommodation to a qualified individual with a disability when necessary to enable the individual to perform the essential functions of the position unless the necessary accommodation would pose an undue hardship on the City’s business operations.

In addition, the Division investigates and resolves complaints by employees of unfair or unjust treatment. Professional Standards serves as the central intake point for employee complaints that have not been successfully resolved at lower levels and determines the appropriate referral for handling such complaints. The Division is also responsible for developing and submitting an Equal Employment Opportunity Plan Utilization Report to the Office of Civil Rights, Office of Justice Programs, U.S. Department of Justice. The Office of Professional Standards also serves as a resource for City supervisors seeking assistance in effectively handling employment matters, including conflict resolution, with the goal of resolving problems as early as possible.

FY 2025 Anticipated Major Accomplishments

- Established and distributed exit surveys to voluntarily and involuntarily terminated employees to assess the overall employee experience and provide opportunities for improving retention and engagement

FY 2026 Major Projects and Initiatives

- Create a procedure manual to standardize the process of handling complaints received by the Division
- In conjunction with Human Resources, develop a Citywide training and education program to enable employees to better prevent workplace discrimination and harassment

City Manager's Office

Office of Professional Standards

Division Performance Measures

Strategic Goal	Performance Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2025 Target	FY 2026 Target
Guiding Principle: Inclusivity	Average time to respond to initial inquiries (days)	N/A[1]	7	7	≤5	≤5
	Percentage of ADA accommodation requests resolved	N/A[1]	100%	100%	≥85%	≥85%

[1] In FY 2023, the Division experienced turnover resulting in limited data reporting; as such, information is unavailable for the reporting period.

City Manager's Office

Public Affairs

Division Description

The Public Affairs Division serves as a liaison between the City and other levels of government, as well as external stakeholders. It aims to advocate for the City's interests, secure funding and resources, and navigate the complexities of government policies and regulations to benefit the City and its neighbors. The Division plays a crucial role in promoting effective communication, collaboration, and advocacy on behalf of the City within the broader political landscape.

The Division is dedicated to cultivating prosperity for the local economy by working and building strong relationships with partners in the business community as the primary point of contact for all phases of business growth. The Division focuses on fostering a dynamic and vibrant environment, promoting entrepreneurship, enhancing the small and medium-sized business ecosystem, and expanding equitable economic opportunities throughout the community.

Furthermore, the Division promotes and develops effective and mutually beneficial cooperation between the neighbors of Fort Lauderdale and those abroad. This arises through its affiliation with Sister Cities International. In addition to the Sister City relationships, the Division partners with international consulates and embassies for advocacy and economic advancement.

FY 2025 Anticipated Major Accomplishments

- Developed comprehensive recommendations to the City Commission to evaluate a Commercial Incentive Program
- Secured new federal and state funding for essential programs and projects
- Hosted a delegation from the City's sister city in Duisburg, Germany in March 2025
- Participated in the Tower Club Internationals' event with the Greater Fort Lauderdale Sister Cities International (GFLSCI) organization celebrating existing and new relationships with Germany, Taiwan, and Canada
- Expanded the apprenticeship program aligned with the Good Jobs Great Cities program
- Planned and executed a successful trade mission to Constanta, Romania

FY 2026 Major Projects and Initiatives

- Develop and execute a General Consul Meet and Greet Night to develop and strengthen the City's international relations and global connections
- Evaluate the creation of an Economic Development Trust Fund to incentivize business development
- Create a comprehensive strategy to revitalize stagnant economic corridors throughout the City

City Manager's Office

Public Affairs

Division Performance Measures

Strategic Goal	Performance Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2025 Target	FY 2026 Target
Goal 6: Build a diverse and attractive economy	Number of Kauffman FastTrack Workshop participants	0[1]	13	15	≥15	≥15
	Percent of legislative outcomes that are favorable to the City[2]	56%	71%	50%	≥55%	≥50%

[1]In FY 2023, the Division focused on rebranding and training for FY 2024; as such, no workshops were conducted during this time.

[2]This measure tracks the success of policy and funding areas where the Division focuses its lobbying efforts.

General Fund

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City Manager's Office - 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	$	9,085,637	10,497,979	10,836,981	12,180,357	1,682,378	16.0%
Total Funding		**9,085,637**	**10,497,979**	**10,836,981**	**12,180,357**	**1,682,378**	**16.0%**

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	2,839,241	3,149,802	3,508,161	4,454,357	1,304,555	41.4%
Strategic Communications	2,446,819	2,962,791	2,790,621	3,010,156	47,365	1.6%
Neighbor Support	1,714,044	2,531,319	2,674,560	2,703,180	171,861	6.8%
Public Affairs	1,777,884	1,593,006	1,613,580	1,744,174	151,168	9.5%
Office of Professional Standards	307,648	261,061	250,059	268,490	7,429	2.8%
Total Expenditures	**9,085,637**	**10,497,979**	**10,836,981**	**12,180,357**	**1,682,378**	**16.0%**

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		5,715,609	6,315,230	6,130,528	7,764,011	1,448,781	22.9%
Operating Expenses		3,370,027	4,182,749	4,706,453	4,416,346	233,597	5.6%
Total Expenditures	**$**	**9,085,637**	**10,497,979**	**10,836,981**	**12,180,357**	**1,682,378**	**16.0%**
Full Time Equivalents (FTEs)		35	35	35	37	2	5.7%

FY 2026 Major Variances

The FY 2026 Budget memorializes the transfer of one (1) position from the Neighbor Support Division to the Administration Division to support the creation of the Director of Administration and Strategic Initiatives

Personnel Services

$ 643,184 - Increase for two (2) additional Assistant City Manager positions to memorialize current staffing levels in the Administration Division
317,051 - Increase in pension related costs
276,991 - Increase in health insurance expense due to increased participation and inflationary factors

Operating Expenses

116,000 - Increase in facility rental expense for the Community Court space lease
100,600 - Increase in office space rent
(20,000) - Decrease in other services for the transfer of the utility wrapping program to the Cultural Affairs Office within the Development Services Department
(104,935) - Decrease in one-time upgrade of the City's content management system website and streamlining of email services to Granicus along with the website upgrade

Descriptions and Line Items by Division

City Manager's Office

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	1,361,609	1,615,450	1,615,450	1,589,219	2,478,411	2,478,411	862,961	53.42%	Increase due to mid-year position changes and the transfer of one (1) FTE from Neighbor Support Division
10-1110 - Sick Conv to Cash	5,145	5,100	5,100	5,100	5,400	5,400	300	5.88%	
10-1113 - Vac Mgmt Conv	22,557	28,100	28,100	29,616	29,800	29,800	1,700	6.05%	
10-1119 - Payroll Accrual	69,623	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	10,537	17,521	17,521	38,651	14,894	14,894	(2,627)	(14.99%)	
10-1201 - Longevity Pay	10,304	11,007	11,007	11,006	11,709	11,709	702	6.38%	
10-1401 - Car Allowances	36,684	39,360	39,360	39,944	48,120	48,120	8,760	22.26%	
10-1407 - Expense Allowances	-	-	-	1,200	1,440	1,440	1,440	100.00%	
10-1413 - Cellphone Allowance	9,770	8,160	8,160	9,860	10,560	10,560	2,400	29.41%	
10-1501 - Overtime 1.5X Pay	537	1,300	1,300	-	1,400	1,400	100	7.69%	
10-1707 - Sick Termination Pay	13,901	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	68,816	-	-	-	-	-	-	0.00%	
10-1799 - Other Term Pay	-	-	-	-	34,100	34,100	34,100	100.00%	
20-2119 - Wellness Incentives	1,500	1,500	1,500	1,500	2,500	2,500	1,000	66.67%	
20-2204 - Pension - General Emp	94,960	116,834	116,834	116,834	125,175	125,175	8,341	7.14%	
20-2210 - Pension - FRS	36,268	57,186	57,186	110,391	281,083	281,083	223,897	391.52%	
20-2290 - Pension - Other	-	-	-	-	7,800	7,800	7,800	100.00%	
20-2299 - Pension - Def Cont	62,043	58,687	58,687	56,643	32,936	32,936	(25,751)	(43.88%)	
20-2301 - Soc Sec/ Medicare	101,579	109,515	109,515	126,281	157,325	157,325	47,810	43.66%	
20-2304 - Supplemental FICA	-	500	500	-	10,000	10,000	9,500	1,900.00%	
20-2307 - Year End FICA Accr	(3,896)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	1,498	1,800	1,800	1,245	1,700	1,700	(100)	(5.56%)	
20-2402 - Life Insurance	4,336	1,530	1,530	5,670	4,700	4,700	3,170	207.19%	
20-2404 - Health Insurance	133,893	146,120	146,120	144,081	227,318	227,318	81,198	55.57%	
20-2410 - Workers' Comp	1,630	889	889	889	1,053	1,053	164	18.45%	

City Manager's Office

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
90-9239 - Transfer Out to Special Obligation Bonds Refinance	199,219	166,605	166,605	166,605	154,921	154,921	(11,684)	(7.01%)	
Personnel Services	**2,242,513**	**2,387,164**	**2,387,164**	**2,454,735**	**3,642,345**	**3,642,345**	**1,255,181**	**52.58%**	
30-3199 - Other Prof Serv	130,524	115,000	367,500	367,500	117,500	117,500	2,500	2.17%	Attorney fees, recruiters and team building events, Prototype charges, promotional materials and headshots for the Executive Strategy Team and the Charter Officers. (Administration - $25,000) Anticipated costs for appraisals, surveys and environment assessments. (Real Estate - $77,500) Funding for Fort Lauderdale Teachers of the Year Reception and Awards as well as student recognitions at Commission Meetings. ($15,000 - Education)
30-3201 - Ad/ Marketing	10,329	22,000	22,000	18,110	22,000	13,000	(9,000)	(40.91%)	For payment of newspaper advertisements for ordinances and public hearings brought forth by the City Manager's Office. (Administration - $1,000) Newspaper advertisement for Resolutions. (Real Estate - $11,000) Ad/Marketing for Education Programs. (Education - $1,000)
30-3210 - Clerical Services	1,430	3,000	3,000	2,628	3,000	3,000	-	0.00%	Payments to Prototype for Education Advisory Board. (Education - $3,000)
30-3216 - Costs/Fees/ Permits	147,630	101,800	101,800	102,577	101,800	101,800	-	0.00%	Payment for 7 official parking permits/ stickers for CM, ACMs and a spare placard. Also, for any parking fees charged to CMO staff attending meetings where their parking sticker is not applicable. (Administration - $300) Property taxes for delinquent properties, real estate contract 3% lease management fees for Colliers. (Real Estate - $101,500)

City Manager's Office

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
30-3222 - Custodial Services	-	200	200	200	200	200	-	0.00%	Custodial services for annual deep cleaning of the 21st floor of Tower 101. (Administration - $200)
30-3231 - Food Services	6,679	38,210	38,210	38,210	38,210	57,750	19,540	51.14%	Food services for business lunches with individuals conducting business with the City; CMO Staff and Executive Strategy Team working meetings and dinner for Commission meeting days. (Administration - $29,900) Funding for employee engagement activities based on a citywide allocation. In addition, food and beverages for advisory board meetings. (Education - $1,000) Annual Employee Appreciation Day funds. ($26,670)
30-3255 - Solid Waste Collections	(1,160)	800	800	800	-	-	(800)	(100.00%)	
30-3299 - Other Services	2,678	-	-	-	-	-	-	0.00%	
30-3304 - Office Equip Rent	2,125	4,000	4,000	4,080	4,000	4,000	-	0.00%	For Toshiba network printer and copier supplies utilized by the Administration Division, as well as the divisions of Public Affairs, OPS, Real Estate and Neighbor Support. (Administration - $4,000)
30-3319 - Office Space Rent	-	151,000	180,000	180,000	180,000	189,000	38,000	25.17%	Tower 101, Suite 2100 Rent for City Manager's Office staff. (Administration - $189,000)
30-3428 - Bldg Rep & Maint	-	28,000	28,000	28,000	28,000	28,000	-	0.00%	Expenses for pest control, plumbing, air conditioner maintenance of the shops at the Riverwalk Center ($15,000), and for fence repairs for City-owned properties ($13,000).
30-3601 - Electricity	57,073	50,000	50,000	50,000	50,000	50,000	-	0.00%	Parker Playhouse utility cost.
30-3628 - Telephone/ Cable TV	6,933	5,830	5,830	5,830	7,100	7,100	1,270	21.78%	Telephone expenses (Administration - $3,000 and Education - $4,100).
30-3634 - Water/Sew/ Storm	48,228	22,000	22,000	17,625	22,000	22,000	-	0.00%	Expenses for the Real Estate division.

City Manager's Office

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
30-3801 - Gasoline	-	-	-	-	1,800	1,800	1,800	100.00%	
30-3904 - Books & Manuals	55	300	300	300	300	300	-	0.00%	Books for CMO and Executive Strategy Team. (Administration - $300)
30-3907 - Data Proc Supplies	4,086	4,215	4,215	4,215	4,215	4,313	98	2.33%	Data processing supplies, covers CMO Admin Microsoft Licenses and renewals, Adobe Acrobat yearly renewals, Zoom licenses, Visio and other required software. (Administration - $4,313)
30-3925 - Office Equip < $5000	5,178	3,840	3,840	3,840	3,840	4,040	200	5.21%	For purchases such as computers, office phones, monitors, iPads, docking stations, UPS battery back-ups, surge protectors and other equipment. (Administration - $4,040)
30-3926 - Furniture < $5000	694	5,000	5,000	5,000	5,000	-	(5,000)	(100.00%)	
30-3928 - Office Supplies	3,787	3,900	3,900	3,900	3,900	4,300	400	10.26%	Office supplies for Administration and the other CMO Divisions stationed on the 21st floor ($4,300).
30-3931 - Periodicals & Mag	-	200	200	200	200	200	-	0.00%	Newspaper subscriptions (Administration - $200).
30-3949 - Uniforms	520	850	850	850	850	1,375	525	61.76%	Office tee shirts, polo's and jackets for Administration staff.
30-3999 - Other Supplies	1,957	11,150	11,150	11,150	11,150	11,150	-	0.00%	Supplies for 21st floor kitchen.
40-4119 - Training & Travel	32,065	26,600	26,600	30,368	36,850	36,850	10,250	38.53%	Training and travel costs for employees. (Administration - $34,250 and Education - $2,600).
40-4210 - Social Contr	-	-	13,300	13,300	-	-	-	0.00%	
40-4322 - Servchg-Cent Serv	18,417	19,624	19,624	19,624	-	-	(19,624)	(100.00%)	
40-4343 - Servchg-Info Sys	96,926	103,485	103,485	103,485	103,910	103,910	425	0.41%	

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
40-4355 - Servchg-Print Shop	1,132	4,000	4,000	4,000	4,000	4,000	-	0.00%	Print shop special printing orders, certificates for student and teacher recognitions and staff business cards. (Administration - $1,500) Workshop materials for distribution. (Real Estate - $500) Printing for certificates for teacher and student award presentations. (Education - $2,000)
40-4372 - Servchg-Fleet Replacement	-	-	-	-	8,783	8,783	8,783	100.00%	
40-4404 - Fidelity Bonds	28	27	27	27	29	29	2	7.41%	
40-4407 - Emp Proceedings	1,004	26,578	26,578	26,578	25,330	25,330	(1,248)	(4.70%)	
40-4410 - General Liability	5,033	5,866	5,866	5,866	5,551	5,551	(315)	(5.37%)	
40-4416 - Other Ins Charges	4,122	5,163	5,163	5,163	6,731	6,731	1,568	30.37%	
40-4428 - Prop/Fire Insurance	9,254	-	-	-	-	-	-	0.00%	
Operating Expenses	**596,728**	**762,638**	**1,057,438**	**1,053,426**	**796,249**	**812,012**	**49,374**	**6.47%**	
Administration - General Fund Total	**2,839,241**	**3,149,802**	**3,444,602**	**3,508,161**	**4,438,594**	**4,454,357**	**1,304,555**	**41.42%**	

City Manager's Office

Strategic Communications - 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	894,331	1,096,222	1,096,222	1,021,946	1,137,257	1,137,257	41,035	3.74%	
10-1107 - Part Time Salaries	-	69,650	69,650	21,715	73,800	73,800	4,150	5.96%	
10-1110 - Sick Conv to Cash	-	5,250	5,250	5,250	5,600	5,600	350	6.67%	
10-1113 - Vac Mgmt Conv	2,788	9,200	9,200	9,200	9,800	9,800	600	6.52%	
10-1119 - Payroll Accrual	50,738	-	-	(4,144)	-	-	-	0.00%	
10-1199 - Other Reg Salaries	7,981	-	-	-	-	-	-	0.00%	
10-1201 - Longevity Pay	3,603	3,807	3,807	3,807	4,011	4,011	204	5.36%	
10-1401 - Car Allowances	29,080	32,520	32,520	31,280	32,520	32,520	-	0.00%	
10-1413 - Cellphone Allowance	4,050	4,200	4,200	4,360	4,320	4,320	120	2.86%	
10-1501 - Overtime 1.5X Pay	-	-	-	144	-	-	-	0.00%	
10-1707 - Sick Termination Pay	-	-	-	3,828	-	-	-	0.00%	
10-1710 - Vacation Term Pay	17,930	-	-	6,562	-	-	-	0.00%	
20-2119 - Wellness Incentives	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%	
20-2204 - Pension - General Emp	23,342	25,943	25,943	25,943	34,759	34,759	8,816	33.98%	
20-2210 - Pension - FRS	87,280	103,701	103,701	98,226	109,960	109,960	6,259	6.04%	
20-2290 - Pension - Other	-	-	-	-	10,400	10,400	10,400	100.00%	
20-2299 - Pension - Def Cont	17,106	18,185	18,185	18,013	19,333	19,333	1,148	6.31%	
20-2301 - Soc Sec/ Medicare	73,993	85,536	85,536	82,579	88,770	88,770	3,234	3.78%	
20-2304 - Supplemental FICA	-	5,728	5,728	-	6,100	6,100	372	6.49%	
20-2307 - Year End FICA Accr	(2,480)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	426	500	500	443	500	500	-	0.00%	
20-2402 - Life Insurance	554	1,110	1,110	727	600	600	(510)	(45.95%)	
20-2404 - Health Insurance	124,176	152,663	152,663	141,557	197,325	197,325	44,662	29.26%	
20-2410 - Workers' Comp	1,441	531	531	1,062	695	695	164	30.89%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	45,668	40,953	40,953	40,953	38,081	38,081	(2,872)	(7.01%)	
Personnel Services	**1,383,006**	**1,656,699**	**1,656,699**	**1,514,451**	**1,774,831**	**1,774,831**	**118,132**	**7.13%**	

City Manager's Office

Strategic Communications - 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
30-3199 - Other Prof Serv	55,534	53,205	53,205	53,205	45,000	45,000	(8,205)	(15.42%)	Streamlining of email services to Granicus along with the website upgrade.
30-3201 - Ad/ Marketing	50,178	65,000	65,000	65,000	60,000	60,000	(5,000)	(7.69%)	Paid advertising needs throughout the year; reduction due to utilizing organic reach and dispensing with less effective campaigns.
30-3203 - Artistic Services	900	1,000	1,000	1,000	1,000	1,000	-	0.00%	Anticipated needs for the year's upcoming events.
30-3207 - Laundry Services	399	500	500	500	500	500	-	0.00%	
30-3210 - Clerical Services	289	1,400	1,400	750	1,400	1,400	-	0.00%	
30-3216 - Costs/Fees/ Permits	288	400	400	400	400	400	-	0.00%	
30-3231 - Food Services	25,102	65,540	65,540	35,000	65,000	65,540	-	0.00%	State of the City food costs.
30-3243 - Prizes & Awards	1,109	11,000	11,000	11,000	11,000	5,000	(6,000)	(54.55%)	Gifts and plaques for the boards and representatives from other governments.
30-3299 - Other Services	20,754	13,600	13,600	15,564	13,600	13,600	-	0.00%	Outside vendors used to support various strategic communications events.
30-3304 - Office Equip Rent	2,190	-	-	2,011	-	-	-	0.00%	
30-3319 - Office Space Rent	137,768	93,000	95,000	95,000	-	112,000	19,000	20.43%	Tower 101 rent.
30-3322 - Other Facil Rent	4,836	8,135	8,135	8,135	5,000	5,000	(3,135)	(38.54%)	Space rental for events such as Citizens Committee of Recognition and Community Appearance Awards.
30-3513 - Photography	10,284	15,000	15,000	11,000	15,000	15,000	-	0.00%	Purchase and maintenance of video and camera equipment and freelance assistance for video projects.
30-3516 - Printing Serv - Ext	-	80,000	80,000	88,080	80,000	92,000	12,000	15.00%	FTL Connect magazine - two times per year, printing and mailing.
30-3628 - Telephone/ Cable TV	5,648	6,530	6,530	6,530	5,700	5,700	(830)	(12.71%)	
30-3907 - Data Proc Supplies	87,356	194,237	194,237	194,237	97,507	97,507	(96,730)	(49.80%)	Other services required for video content and editing; reduction due to the one-time cost for a website upgrade included in FY 2025.

City Manager's Office

Strategic Communications - 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
30-3925 - Office Equip < $5000	3,159	4,040	4,040	5,553	4,000	2,000	(2,040)	(50.50%)	
30-3926 - Furniture < $5000	237	1,200	1,200	-	1,200	1,200	-	0.00%	
30-3928 - Office Supplies	19	2,900	2,900	1,000	2,900	2,900	-	0.00%	
30-3931 - Periodicals & Mag	1,585	500	500	500	500	500	-	0.00%	
30-3949 - Uniforms	1,714	2,100	2,100	2,100	2,100	2,100	-	0.00%	City apparel for staff.
30-3999 - Other Supplies	25,415	25,000	25,000	25,000	25,000	25,000	-	0.00%	
40-4119 - Training & Travel	15,061	23,200	23,200	16,000	21,100	21,100	(2,100)	(9.05%)	Training and travel budget for personnel.
40-4299 - Other Contributions	125,400	125,400	125,400	125,400	125,400	125,400	-	0.00%	Riverwalk Fort Lauderdale Magazine ($50,400), and for Winterfest Inc. ($75,000).
40-4343 - Servchg-Info Sys	449,092	476,089	476,089	476,089	508,420	508,420	32,331	6.79%	
40-4355 - Servchg-Print Shop	10,496	25,000	25,000	25,000	20,000	15,000	(10,000)	(40.00%)	Adjusted in line with prior year utilization.
40-4404 - Fidelity Bonds	41	27	27	27	26	26	(1)	(3.70%)	
40-4407 - Emp Proceedings	1,450	417	417	417	255	255	(162)	(38.85%)	
40-4410 - General Liability	7,271	5,864	5,864	5,864	5,046	5,046	(818)	(13.95%)	
40-4416 - Other Ins Charges	6,871	5,808	5,808	5,808	6,731	6,731	923	15.89%	
40-4428 - Prop/Fire Insurance	13,367	-	-	-	-	-	-	0.00%	
Operating Expenses	**1,063,814**	**1,306,092**	**1,308,092**	**1,276,170**	**1,123,785**	**1,235,325**	**(70,767)**	**(5.42%)**	
Strategic Communications - General Fund Total	**2,446,819**	**2,962,791**	**2,964,791**	**2,790,621**	**2,898,616**	**3,010,156**	**47,365**	**1.60%**	

City Manager's Office

Neighbor Support - 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	641,601	937,689	937,689	834,087	862,120	862,120	(75,569)	(8.06%)	
10-1110 - Sick Conv to Cash	-	2,700	2,700	2,700	2,900	2,900	200	7.41%	
10-1113 - Vac Mgmt Conv	8,709	6,200	6,200	6,200	6,600	6,600	400	6.45%	
10-1119 - Payroll Accrual	32,607	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	2,574	-	-	-	4,407	4,407	4,407	100.00%	
10-1201 - Longevity Pay	3,440	3,674	3,674	3,674	3,908	3,908	234	6.37%	
10-1401 - Car Allowances	21,890	25,920	25,920	25,420	22,920	22,920	(3,000)	(11.57%)	
10-1407 - Expense Allowances	240	-	-	1,920	1,440	1,440	1,440	100.00%	
10-1413 - Cellphone Allowance	6,200	6,480	6,480	10,320	8,880	8,880	2,400	37.04%	
10-1501 - Overtime 1.5X Pay	-	-	-	29	-	-	-	0.00%	
10-1701 - Retirement Gifts	-	-	-	291	-	-	-	0.00%	
10-1707 - Sick Termination Pay	1,734	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	23,362	-	-	2,663	-	-	-	0.00%	
20-2119 - Wellness Incentives	2,000	2,000	2,000	2,000	1,500	1,500	(500)	(25.00%)	
20-2204 - Pension - General Emp	70,036	89,834	89,834	89,834	68,833	68,833	(21,001)	(23.38%)	
20-2210 - Pension - FRS	20,073	48,799	48,799	46,436	47,121	47,121	(1,678)	(3.44%)	
20-2299 - Pension - Def Cont	21,122	19,526	19,526	26,648	28,573	28,573	9,047	46.33%	
20-2301 - Soc Sec/ Medicare	54,589	74,493	74,493	65,649	69,133	69,133	(5,360)	(7.20%)	
20-2304 - Supplemental FICA	-	200	200	-	200	200	-	0.00%	
20-2307 - Year End FICA Accr	(2,042)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	567	400	400	633	700	700	300	75.00%	
20-2402 - Life Insurance	938	950	950	1,382	1,100	1,100	150	15.79%	
20-2404 - Health Insurance	99,207	142,238	142,238	145,844	158,403	158,403	16,165	11.36%	
20-2410 - Workers' Comp	1,073	2,668	2,668	2,668	3,279	3,279	611	22.90%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	137,024	122,876	122,876	122,876	114,259	114,259	(8,617)	(7.01%)	
Personnel Services	**1,146,944**	**1,486,647**	**1,486,647**	**1,391,274**	**1,406,276**	**1,406,276**	**(80,371)**	**(5.41%)**	
30-3199 - Other Prof Serv	1,041	-	-	-	-	-	-	0.00%	

City Manager's Office

Neighbor Support - 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	3,432	7,000	7,000	3,500	5,000	5,000	(2,000)	(28.57%)	Mailings, signage, brochures and notices for Neighbor Support Night, The Neighbor Leadership Academy, Neighborhood Volunteer Events and newspaper advertisements for ordinances associated with the homeless and homelessness.
30-3203 - Artistic Services	33,214	15,000	15,000	31,805	40,000	15,000	-	0.00%	Entertainment and decor for Neighbor Support Night.
30-3207 - Laundry Services	208	1,000	1,000	1,000	1,000	1,000	-	0.00%	Table cloth dry cleaning for Neighbor Leadership Academy meetings and Community Court. (General - $500). Community Court table cloth cleaning ($500).
30-3210 - Clerical Services	4,903	3,000	3,000	8,547	3,000	3,000	-	0.00%	Prototype services for Charter Revision Board Meetings.
30-3216 - Costs/Fees/ Permits	-	240	240	240	240	240	-	0.00%	Official parking permits and other parking fees.
30-3222 - Custodial Services	5,820	10,400	10,400	7,740	10,400	10,400	-	0.00%	Contract for disinfection services of the Community Court Site after each meeting for the year.
30-3231 - Food Services	5,868	7,420	7,420	5,420	7,420	7,360	(60)	(0.81%)	Food for Neighbor Support Night, Neighbor Leadership Academy, Volunteer Recognition & Community Engagement Events including Women of Tomorrow, Community Court, Quarterly Service Provider Lunches, and food for employee engagement events. ($5,920). Quarterly service provider luncheons ($1,440).
30-3243 - Prizes & Awards	20	200	200	200	200	200	-	0.00%	Officially recognized neighborhood program prizes.

City Manager's Office

Neighbor Support - 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
30-3299 - Other Services	181,606	687,260	476,000	476,000	372,000	**817,962**	130,702	19.02%	Showering Love Bus for $800 per week ($42,000). Funding for Caring Place Shelter Beds Program ($330,000). Taskforce Fore Ending Homelessness, increased to reflect current utilization rate ($445,962).
30-3304 - Office Equip Rent	769	-	-	-	-	-	-	0.00%	
30-3310 - Other Equip Rent	-	2,680	2,680	2,000	2,680	2,680	-	0.00%	Toshiba Printer Rental fees shared with CMO-Admin.
30-3319 - Office Space Rent	-	54,000	63,400	63,400	63,400	**66,600**	12,600	23.33%	Rent for all Neighbor Support staff stationed at Tower 101, Suite 2100.
30-3322 - Other Facil Rent	99,133	21,000	21,000	20,000	116,000	**137,000**	116,000	552.38%	Community Court lease.
30-3513 - Photography	-	1,500	1,500	-	1,500	1,500	-	0.00%	To pay for Neighbor Leadership Academy and Neighbor Support Night photography.
30-3601 - Electricity	2,231	2,000	2,000	1,746	2,400	2,400	400	20.00%	
30-3628 - Telephone/ Cable TV	6,205	7,750	7,750	4,361	6,300	6,300	(1,450)	(18.71%)	
30-3801 - Gasoline	571	600	600	406	500	500	(100)	(16.67%)	
30-3907 - Data Proc Supplies	1,658	3,200	3,200	3,200	3,612	**3,220**	20	0.63%	Salesforce renewal for Volunteer office $2300 Adobe Acrobat for 6 Staff Members @ $98 = $588. For the Mifi's used at Community Court and other Community events with no wifi service.
30-3913 - Horticultural Sup	2,564	3,000	3,000	3,000	3,000	3,000	-	0.00%	Plants, grass, mulch for volunteer office events.
30-3925 - Office Equip < $5000	247	5,480	5,480	5,480	5,680	**5,480**	-	0.00%	200/FTE (7)= 1,400 (General group) Covers 1 FTE (Community Court) Items to support program operations (Homelessness Initiatives - $4,080).
30-3928 - Office Supplies	1,189	3,900	3,900	1,500	3,400	3,400	(500)	(12.82%)	Neighbor Support Office Supplies. ($3,000) Office supplies to support offsite programming (Homelessness Initiatives - $400).

City Manager's Office

Neighbor Support - 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
30-3946 - Tools/Equip < $5000	8,661	5,500	5,500	7,695	5,500	5,500	-	0.00%	Volunteer Program Supplies/ Services for 60 different events, includes maintenance supplies, tools, materials for beach and waterway cleanups, includes, buckets, bags, trash pickers, cleaning supplies, clean up supplies, gloves, equipment. Little libraries installation and creation, tables, and chairs, gloves, lanterns, flashlights, batteries, wood, nails, bungee cords, bins, buckets, acrylic sheets, foam, drywall, hoses, plywood, paint supplies, concrete and hand tools.
30-3949 - Uniforms	511	500	500	412	500	625	125	25.00%	City Apparel for staff at Public events including Neighbor Support Night and Neighbor Leadership Academy.
30-3999 - Other Supplies	22,301	9,000	449,962	447,672	449,962	4,000	(5,000)	(55.56%)	Neighbor Support, Neighbor Leadership Academy, Neighbor Support Night and volunteer supplies ($1,000) Neighbor Support Community Court $1,000. (General - $2,000) Community Court: Items to support program operations. ($2,000)
40-4113 - Memberships/Dues	(140)	-	-	-	-	-	-	0.00%	
40-4119 - Training & Travel	13,660	18,000	18,000	11,000	16,150	16,150	(1,850)	(10.28%)	Training and travel for personnel.
40-4343 - Servchg-Info Sys	143,268	160,753	160,753	160,753	154,237	154,237	(6,516)	(4.05%)	
40-4346 - Servchg-Pking Sys	-	1,000	1,000	2,920	6,000	8,297	7,297	729.70%	Parking fees at Community Court for service providers.
40-4355 - Servchg-Print Shop	6,330	5,000	5,000	5,000	5,000	5,000	-	0.00%	
40-4404 - Fidelity Bonds	31	19	19	19	24	24	5	26.32%	
40-4407 - Emp Proceedings	1,116	292	292	292	230	230	(62)	(21.23%)	
40-4410 - General Liability	5,593	4,106	4,106	4,106	4,541	4,541	435	10.59%	
40-4416 - Other Ins Charges	4,809	3,872	3,872	3,872	6,058	6,058	2,186	56.46%	

City Manager's Office

Neighbor Support - 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
40-4428 - Prop/Fire Insurance	10,282	-	-	-	-	-	-	0.00%	
Operating Expenses	**567,100**	**1,044,672**	**1,283,774**	**1,283,286**	**1,295,934**	**1,296,904**	**252,232**	**24.14%**	
Neighbor Support - General Fund Total	**1,714,044**	**2,531,319**	**2,770,421**	**2,674,560**	**2,702,210**	**2,703,180**	**171,861**	**6.79%**	

City Manager's Office

Office of Professional Standards - 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	160,240	142,360	142,360	140,797	149,485	149,485	7,125	5.00%	
10-1113 - Vac Mgmt Conv	4,242	2,200	2,200	3,688	2,300	2,300	100	4.55%	
10-1119 - Payroll Accrual	(17,639)	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	4,140	4,080	4,080	4,680	4,680	4,680	600	14.71%	
10-1407 - Expense Allowances	1,080	-	-	120	-	-	-	0.00%	
10-1413 - Cellphone Allowance	830	-	-	100	-	-	-	0.00%	
10-1707 - Sick Termination Pay	490	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	3,421	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	800	500	500	500	500	500	-	0.00%	
20-2210 - Pension - FRS	10,185	-	-	734	-	-	-	0.00%	
20-2299 - Pension - Def Cont	8,344	12,812	12,812	12,501	13,454	13,454	642	5.01%	
20-2301 - Soc Sec/ Medicare	12,944	11,202	11,202	11,349	11,793	11,793	591	5.28%	
20-2307 - Year End FICA Accr	(280)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	218	-	-	282	300	300	300	100.00%	
20-2402 - Life Insurance	399	144	144	665	500	500	356	247.22%	
20-2404 - Health Insurance	23,745	17,409	17,409	17,341	19,248	19,248	1,839	10.56%	
20-2410 - Workers' Comp	192	90	90	180	91	91	1	1.11%	
Personnel Services	**213,353**	**190,797**	**190,797**	**192,937**	**202,351**	**202,351**	**11,554**	**6.06%**	
30-3199 - Other Prof Serv	61,134	18,000	18,000	18,000	26,000	26,000	8,000	44.44%	Outside investigation service based on three year average.
30-3231 - Food Services	-	120	120	60	120	60	(60)	(50.00%)	Funding for employee engagement activities based on citywide allocation.
30-3319 - Office Space Rent	-	8,000	9,000	9,000	9,000	9,600	1,600	20.00%	Tower 101 rent.
30-3628 - Telephone/ Cable TV	756	400	400	918	800	800	400	100.00%	
30-3904 - Books & Manuals	-	100	100	100	-	-	(100)	(100.00%)	
30-3907 - Data Proc Supplies	625	15,700	15,700	1,100	1,100	1,100	(14,600)	(92.99%)	Adobe licenses, data processing software ($1,100); decrease due to the removal of the Employee Hotline.
30-3925 - Office Equip < $5000	-	200	200	200	200	200	-	0.00%	Office supplies ($200 per employee).

City Manager's Office

Office of Professional Standards - 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	-	750	750	750	750	750	-	0.00%	Office Depot and Amazon purchases.
30-3931 - Periodicals & Mag	-	100	100	100	-	-	(100)	(100.00%)	
30-3999 - Other Supplies	170	100	100	100	100	100	-	0.00%	
40-4119 - Training & Travel	1,956	2,600	2,600	2,600	2,700	2,700	100	3.85%	Training and travel for personnel.
40-4343 - Servchg-Info Sys	25,562	22,717	22,717	22,717	23,422	23,422	705	3.10%	
40-4355 - Servchg-Print Shop	-	200	200	200	200	200	-	0.00%	Workshop materials for distribution.
40-4404 - Fidelity Bonds	6	3	3	3	3	3	-	0.00%	
40-4407 - Emp Proceedings	223	42	42	42	26	26	(16)	(38.10%)	
40-4410 - General Liability	1,119	587	587	587	505	505	(82)	(13.97%)	
40-4416 - Other Ins Charges	687	645	645	645	673	673	28	4.34%	
40-4428 - Prop/Fire Insurance	2,056	-	-	-	-	-	-	0.00%	
Operating Expenses	**94,295**	**70,264**	**71,264**	**57,122**	**65,599**	**66,139**	**(4,125)**	**(5.87%)**	
Office of Professional Standards - General Fund Total	**307,648**	**261,061**	**262,061**	**250,059**	**267,950**	**268,490**	**7,429**	**2.85%**	

City Manager's Office

Public Affairs - 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	467,385	377,339	377,339	365,705	464,757	464,757	87,418	23.17%	
10-1104 - Temporary Salaries	2,195	-	-	747	-	-	-	0.00%	
10-1107 - Part Time Salaries	9,834	45,600	45,600	33,070	48,300	48,300	2,700	5.92%	
10-1113 - Vac Mgmt Conv	4,030	-	-	6,532	-	-	-	0.00%	
10-1119 - Payroll Accrual	30,672	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	-	-	-	-	2,059	2,059	2,059	100.00%	
10-1401 - Car Allowances	15,850	7,680	7,680	9,140	7,680	7,680	-	0.00%	
10-1407 - Expense Allowances	-	1,440	1,440	-	2,880	2,880	1,440	100.00%	
10-1501 - Overtime 1.5X Pay	117	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	6,087	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	500	500	500	1,000	1,000	1,000	500	100.00%	
20-2210 - Pension - FRS	69,185	51,422	51,422	56,903	65,139	65,139	13,717	26.68%	
20-2290 - Pension - Other	-	6,200	6,200	-	6,800	6,800	600	9.68%	
20-2301 - Soc Sec/ Medicare	38,908	29,564	29,564	31,693	36,520	36,520	6,956	23.53%	
20-2304 - Supplemental FICA	-	3,500	3,500	-	3,700	3,700	200	5.71%	
20-2307 - Year End FICA Accr	(1,474)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	-	100	100	-	-	-	(100)	(100.00%)	
20-2402 - Life Insurance	303	383	383	172	400	400	17	4.44%	
20-2404 - Health Insurance	85,399	70,057	70,057	72,031	98,742	98,742	28,685	40.95%	
20-2410 - Workers' Comp	802	138	138	138	231	231	93	67.39%	
Personnel Services	**729,794**	**593,923**	**593,923**	**577,131**	**738,208**	**738,208**	**144,285**	**24.29%**	

City Manager's Office

Public Affairs - 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
30-3122 - Lobbying Services	361,303	370,000	370,000	370,000	442,000	**350,000**	(20,000)	(5.41%)	Recurring contractual lobbying expenses. Federal contracts: Akin Gump Strauss Hauer & Feld - 100,000; Alcalade & Fay - $40,000, (Total Federal: $140,000); State Contracts: Capital City Consulting - $50,000, Ericks Consultants - $55,000, Ronald L. Book - $55,000, Rubin, and Turnbull & Associates - $50,000 (Total State: $210,000).
30-3199 - Other Prof Serv	14,587	11,500	11,500	28,758	15,370	15,370	3,870	33.65%	Lobbytools - $4,700 PoliticoPro - $10,270 (renewal increase); and AI services - $400.
30-3201 - Ad/ Marketing	42,231	35,000	35,000	35,000	60,000	**37,000**	2,000	5.71%	Increase in person conferences and trade shows, sponsorship support, job fairs (Good Jobs, Great Cities (GJGC) initiative), and economic investment meetings.
30-3210 - Clerical Services	722	-	-	-	-	-	-	0.00%	
30-3216 - Costs/Fees/ Permits	1,161	160	160	160	160	160	-	0.00%	Official parking permits and payment for private parking at offsite meetings.
30-3231 - Food Services	14,167	5,480	5,480	5,480	6,000	6,000	520	9.49%	Covers business workshop activities, international relations receptions, investment and delegation dinner/ lunches, hosted legislative meetings, as well as employee engagement functions.
30-3243 - Prizes & Awards	-	1,000	1,000	1,000	1,000	1,000	-	0.00%	
30-3299 - Other Services	31,294	21,000	21,000	21,000	30,000	**25,000**	4,000	19.05%	Sponsorship activities for Chamber, Alliance, Associations, and other small business activities.
30-3319 - Office Space Rent	-	54,000	63,600	63,600	63,600	**66,900**	12,900	23.89%	Rent for Public Affairs staff at Tower 101- Suite 2100.
30-3516 - Printing Serv - Ext	50,067	-	-	-	-	-	-	0.00%	
30-3616 - Postage	-	100	100	100	300	**100**	-	0.00%	Mailing prizes, notecards, surveys, welcome letters, and certificates.
30-3628 - Telephone/ Cable TV	4,276	2,300	2,300	2,300	4,780	4,780	2,480	107.83%	

City Manager's Office

Public Affairs - 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
30-3634 - Water/Sew/ Storm	469	400	400	533	600	600	200	50.00%	
30-3907 - Data Proc Supplies	7,727	12,000	12,000	12,000	12,508	12,508	508	4.23%	Adobe licenses, data processing software, zoom license, division digital notebooks sync services, other legislative tracking software services, other software licenses.
30-3925 - Office Equip < $5000	10,736	1,000	1,000	1,000	3,500	1,000	-	0.00%	Office equipment.
30-3926 - Furniture < $5000	434	-	-	-	200	-	-	0.00%	
30-3928 - Office Supplies	2,008	1,700	1,700	1,700	2,100	2,100	400	23.53%	Office supplies for Public Affairs staff.
30-3931 - Periodicals & Mag	423	350	350	1,886	400	500	150	42.86%	Renewals for South Florida Business Journal, Sun-sentinel, and other periodicals.
30-3949 - Uniforms	-	504	504	504	604	604	100	19.84%	Shirts, hat and jackets for Public Affairs staff.
30-3999 - Other Supplies	3,710	4,500	4,500	2,964	4,500	4,500	-	0.00%	Miscellaneous office supplies, program supplies, and to cover marketing items for economic development programs throughout the year.
40-4113 - Memberships/Dues	925	-	-	-	-	-	-	0.00%	
40-4118 - Training	13,266	19,000	19,000	19,000	19,000	19,000	-	0.00%	Sister Cities membership.
40-4119 - Training & Travel	33,564	10,600	10,600	20,274	11,600	11,600	1,000	9.43%	Training and travel allocation for management employees.
40-4120 - Professional Development	-	-	-	701	12,000	-	-	0.00%	
40-4299 - Other Contributions	406,029	395,000	395,000	395,000	688,750	395,000	-	0.00%	Performing Arts Center Authority Capital- $300,000; Chamber of Commerce Business First - $95,000.
40-4343 - Servchg-Info Sys	31,097	35,259	35,259	35,259	35,217	35,217	(42)	(0.12%)	
40-4355 - Servchg-Print Shop	1,899	1,200	1,200	1,200	1,200	1,200	-	0.00%	
40-4404 - Fidelity Bonds	22	11	11	11	10	10	(1)	(9.09%)	
40-4407 - Emp Proceedings	781	167	167	167	102	102	(65)	(38.92%)	
40-4410 - General Liability	3,915	14,271	14,271	14,271	13,023	13,023	(1,248)	(8.75%)	
40-4416 - Other Ins Charges	4,122	2,581	2,581	2,581	2,692	2,692	111	4.30%	
40-4428 - Prop/Fire Insurance	7,197	-	-	-	-	-	-	0.00%	

City Manager's Office

Public Affairs - 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
50-5604 - Writeoff A/R & Other	(40)	-	-	-	-	-	-	0.00%	
Operating Expenses	**1,048,091**	**999,083**	**1,008,683**	**1,036,449**	**1,431,216**	**1,005,966**	**6,883**	**0.69%**	
Public Affairs - General Fund Total	**1,777,884**	**1,593,006**	**1,602,606**	**1,613,580**	**2,169,424**	**1,744,174**	**151,168**	**9.49%**	

Decision Packages

FY 2026 Decision Package Summary

City Manager's Office - 001 General Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Program - New	Homeless Sheltering Services	-	450,000	250,000
2	Position Request - New	Public Affairs - Chief Economic Development Officer	1.00	197,911	197,874
3	Position Request - New	City Manager's Office - Strategic Initiative Enhancements	2.00	418,495	418,448
4	Position Request - New	Economic Development Management Analyst	-	24,464	25,702
5	Position Request - New	Strategic Communications - Strategic Communications Specialist	1.00	143,006	141,321
6	Position Request - New	Strategic Communications - Full-time Photographer/Videographer	1.00	143,006	141,321
7	Program - New	Educational Student Scholarships	-	13,300	13,300
8	Program - New	Airport Workforce Training Program Location Buildout	-	216,000	102,600
9	Program - Revised	Neighbor Support - Enhanced Neighbor Support Night	-	25,000	25,000
10	Program - New	Public Affairs - Economic Revitalization Study	-	40,000	-
11	Position Request - New	Real Estate - Division Manager	1.00	194,067	192,590
			6.00	**$1,865,249**	**$1,508,156**

FY 2026 Decision Package Form

City Manager's Office

Priority Number: 1

Title of Request: Homeless Sheltering Services

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	12/25

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

To expand the City's options for safe sheltering, funding for two (2) programs - a safe parking pilot program and the continuation of supportive shelter services – is requested.

Safe Parking Pilot Program - $200,000
Funding is requested for a one-year safe parking pilot program. Safe parking programs are used in other communities to provide a secure site for homeless individuals living in automobiles as an alternative to traditional housing. The intent of the pilot program is to offer safety, resources, case management, and a pathway to stable housing. As a condition for participation, individuals must have an operable motor vehicle - access to the parking facility will be limited to overnight hours.

The goal of the pilot program is to determine if safe parking is a tool that the City may add to its portfolio of homeless services. If funded, staff will solicit a vetted and experienced service provider and enter into a non-profit service agreement. The agreement will include performance measures and expectations to ensure that participants benefit from the program by transitioning to sustainable housing.

Homeless Supportive Shelter Services - $250,000
Funding is requested to continue non-profit service agreements with two (2) providers of condition specific housing services for homeless individuals in the City of Fort Lauderdale. In 2025, the City of Fort Lauderdale was awarded a grant from the Florida Department of Children and Families to use towards residential treatment programs for homeless individuals needing mental health or substance abuse treatment. At that time, the City Commission approved two (2) not-for-profit service agreements in the total amount of $250,000.

One agreement provides facility-based substance use stabilization and housing for individuals experiencing homelessness. The other agreement provides referred individuals with housing and mental health treatment in addition to assistance applying for federal benefits, housing navigation, legal aid, employment services, daily meals, and case management.

The goals of both programs are to enroll 90% of those referred by the City into supportive services within 15 calendar days from acceptance and to transition 25% of participants into stable housing at the time the participant is discharged from the program. If the requested funding is provided, the City will provide a capacity of approximately 20 individuals in each program at any given time.

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

Funding will be used to partner with third parties.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of individuals benefiting from specific supportive shelter services	0	0	40

Strategic Connections:

Focus Area:	Housing
Goal:	Housing - Enable housing options for all income levels
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)
Expenditures						

FY 2026 Decision Package Form

City Manager's Office

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Homelessness Initiatives	30-3199		Other Prof Serv	Safe Parking Pilot Program - $200,000; Supportive Shelter Services - $250,000 ($125,000 - Fellowship Recovery Community Organization, Inc., and $125,000 - HomesUnited Ministries, Inc.)	450,000	250,000
				Total Expenditures	**450,000**	**250,000**
				Net	**$450,000**	**$250,000**

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	450,000	250,000

FY 2026 Decision Package Form

City Manager's Office

Priority Number: 2

Title of Request: Public Affairs - Chief Economic Development Officer

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	01/2026

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

To meet the evolving challenges and opportunities in today's competitive business landscape, the Division is requesting to add a Chief Economic Development Officer (CEDO) to the Public Affairs team. This strategic position will serve as the cornerstone of the City's economic development efforts, overseeing all business development functions and crafting a comprehensive plan to attract, retain, and expand businesses within this vibrant city. The CEDO will bring a level of expertise and focus that is essential for Fort Lauderdale to thrive in an increasingly complex economic environment.

By having a dedicated leader in this role, the Division can ensure that economic development initiatives are cohesive, strategic, and aligned with the City's overall vision. The CEDO will be instrumental in engaging with key stakeholders, from local business owners to community leaders and government agencies, fostering a collaborative approach to economic growth.

Moreover, this position will enable the Division to make data-driven decisions, leveraging market research and analysis to identify emerging trends and opportunities. This insight will be crucial in developing targeted programs that not only attract new businesses but also support the growth of the existing commercial base.

The CEDO will also play a vital role in optimizing resources, ensuring that the economic development budget is allocated effectively to support strategic objectives. The position will spearhead efforts to enhance the City's workforce through collaboration with educational institutions and businesses, addressing skills gaps and implementing job training programs that make Fort Lauderdale an even more attractive destination for businesses.

In addition, this leadership role will be pivotal in developing and implementing economic policies that create a pro-business environment, while also working closely with other City departments to support infrastructure projects that enhance the City's economic competitiveness. By establishing clear performance metrics and regularly evaluating the effectiveness of economic initiatives, the CEDO will ensure accountability and drive continuous improvement in the City's approach to business development. The CEDO will keep Fort Lauderdale at the forefront of economic trends and best practices, allowing the City to remain competitive in attracting and retaining businesses.

Will this request have space needs?

No

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Time to respond to Economic Development inquiries (days)	7	7	2

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	NB105	Economic and Business Development Manager	1	$188,616
		Totals	**1**	**$188,616**

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)

FY 2026 Decision Package Form

City Manager's Office

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Public Affairs	10-1101		Permanent Salaries	Economic and Business Development Manager	132,575	134,123
Public Affairs	10-1401		Car Allowances	Economic and Business Development Manager	4,080	4,080
Public Affairs	20-2210		Pension - FRS	Economic and Business Development Manager	18,586	18,817
Public Affairs	20-2301		Soc Sec/Medicare	Economic and Business Development Manager	10,454	10,573
Public Affairs	20-2404		Health Insurance	Economic and Business Development Manager	20,571	20,571
Public Affairs	30-3319		Office Space Rent	Office space rental needs - increased by 8% for year 2 (5% in operating expenses, and 3% in rental costs)	5,500	5,940
Public Affairs	30-3628		Telephone/Cable TV	City phone ($40 a month, total $480), Desk phone ($355- one-time purchase)	835	480
Public Affairs	30-3907		Data Proc Supplies	Adobe Acrobat ($100) and Microsoft Office Suite ($140)	240	240
Public Affairs	30-3925		Office Equip < $5000	Dell Laptop ($1300), Docking Station ($160), 2- 24" monitors ($260), UPS back up ($100), Office equipment per FTE ($200)	2,020	200
Public Affairs	30-3926		Furniture < $5000	Office Chair ($200)	200	-
Public Affairs	30-3928		Office Supplies	Office Supplies	400	400
Public Affairs	30-3949		Uniforms	Departmental T-Shirts or Polo's	100	100
Public Affairs	40-4119		Training & Travel	Economic and Business Development Manager	2,350	2,350
				Total Expenditures	**197,911**	**197,874**
				Net	**$197,911**	**$197,874**

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	197,911	197,874

FY 2026 Decision Package Form

City Manager's Office

Priority Number: 3

Title of Request: City Manager's Office - Strategic Initiative Enhancements

Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
2	0.00	0.00	2	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?

With the adoption of the FY 2026 budget, the City Manager's Office is scheduled for a structured reorganization, resulting in a net reduction of four (4) positions. This request seeks funding for two (2) additional positions to ensure that the City Manager's Office is properly staffed to meet the evolving needs of the City and to support efficient service delivery across the organization.

This request includes funding for the following positions:

1. Director of Intergovernmental Affairs: This request adds one (1) Director of Intergovernmental Affairs position to oversee and manage the Public Affairs Division within the City Manager's Office. This position will serve as the City's primary liaison with other levels of government - including Broward County, the State of Florida, and the United States Federal Government. The Director will lead efforts in intergovernmental relations, legislative advocacy, policy analysis, and coalition building. This role will ensure that the City adopts a proactive and strategic approach to advancing its interests in regional, state, and national policy discussions.

2. Executive Assistant to the City Manager - This request also includes funding for one (1) Executive Assistant to the City Manager position. This position will provide high-level administrative and operational support to the City Manager. Key responsibilities include executive scheduling, stakeholder coordination, document management, and logistical support. The Executive Assistant will enhance the overall organization, responsiveness, and public engagement of the City Manager's Office.

The addition of these key positions represent a strategic investment in the operational capacity and infrastructure of the City Manager's Office. Strengthening the City Manager's team will help advance strategic initiatives, ensuring efficient daily operations and promulgating innovative practices throughout the City.

Performance Measures:

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

Strategic Connections:

Focus Area:

Source of Justification:

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	NB095	Director	1	$267,210
Add Position	NB109	Executive Assistant to the City Manager	1	$146,265
		Totals	**2**	**$413,475**

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
City Manager Administration	10-1101		Permanent Salaries	Executive Assistant to the City Manager	98,846	100,000

FY 2026 Decision Package Form

City Manager's Office

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Public Affairs	10-1101		Permanent Salaries	Director	197,692	200,000
City Manager Administration	10-1401		Car Allowances	Executive Assistant to the City Manager	3,000	3,000
Public Affairs	10-1401		Car Allowances	Director	4,680	4,680
City Manager Administration	20-2210		Pension - FRS	Executive Assistant to the City Manager	13,857	14,030
Public Affairs	20-2210		Pension - FRS	Director	27,715	28,060
City Manager Administration	20-2301		Soc Sec/Medicare	Executive Assistant to the City Manager	7,791	7,880
Public Affairs	20-2301		Soc Sec/Medicare	Director	13,852	13,886
City Manager Administration	20-2404		Health Insurance	Executive Assistant to the City Manager	20,571	20,571
Public Affairs	20-2404		Health Insurance	Director	20,571	20,571
City Manager Administration	30-3231		Food Services	$60 per FTE based on Citywide allocation model	60	60
Public Affairs	30-3231		Food Services	Employment engagement opportunities for Director of Governmental Affairs	60	60
City Manager Administration	30-3907		Data Proc Supplies	Software solutions for Executive Assistant to the City Manager (e.g. Adobe, Microsoft)	100	100
Public Affairs	30-3907		Data Proc Supplies	Software solutions for Director of Governmental Affairs	100	100
City Manager Administration	30-3925		Office Equip < $5000	Equipment including laptop, universal docking station, monitors, plus ongoing office equipment ($200) for Executive Assistant to the City Manager	2,275	200
Public Affairs	30-3925		Office Equip < $5000	Equipment including laptop, universal docking station, monitors, plus ongoing office equipment ($200) for Director of Governmental Affairs	2,275	200
City Manager Administration	30-3949		Uniforms	Uniform funding for Executive Assistant to the City Manager	75	75
Public Affairs	30-3949		Uniforms	Uniform funding for Director of Governmental Affairs	75	75
City Manager Administration	40-4119		Training & Travel	Executive Assistant to the City Manager	2,200	2,200
Public Affairs	40-4119		Training & Travel	Director	2,700	2,700
				Total Expenditures	**418,495**	**418,448**
				Net	**$418,495**	**$418,448**

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	418,495	418,448

FY 2026 Decision Package Form

City Manager's Office

Priority Number: 4
Title of Request: Economic Development Management Analyst
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?

The City Manager's Office is seeking to add a full-time Management Analyst to its Economic Development Division. This new position will establish and implement economic development programs that drive growth and prosperity in the community. The Management Analyst will analyze and prepare economic and business development plans, programs, and strategies to build upon the progress and value of the Division.

This team member will be instrumental in supporting economic development programs and providing valuable insights and assistance in decision-making processes for both ongoing and upcoming large-scale projects. Additionally, the analyst will develop and maintain performance metrics for budgeted programs and future initiatives. An added benefit of this new position will be the enhancement of relationship-building and collaborative efforts by forging stronger connections with partners and stakeholders.

As the Division continues to focus on completing large-scale projects that impact neighbors, visitors, and businesses across the City, the addition of a Management Analyst will provide crucial support to sustain operations.

Performance Measures:

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

Strategic Connections:

Focus Area:

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:

Fund	Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
001	Removed Position	SE017	Senior Management Fellow	(1)	($107,416)
001	Add Position	NB132	Management Analyst	1	$130,392
			Totals	**0**	**$22,976**

Funding Requests:

Cost Center	Fund	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures							
Public Affairs	001	10-1101		Permanent Salaries	Senior Management Fellow	(68,644)	(68,644)
Public Affairs	001	10-1199		Other Reg Salaries	Senior Management Fellow	(2,059)	(2,059)
Public Affairs	001	20-2210		Pension - FRS	Senior Management Fellow	(9,620)	(9,631)
Public Affairs	001	20-2301		Soc Sec/Medicare	Senior Management Fellow	(5,409)	(5,409)
Public Affairs	001	20-2404		Health Insurance	Senior Management Fellow	(18,984)	(18,984)
Public Affairs	001	40-4119		Training & Travel	Senior Management Fellow	(2,700)	(2,700)
Economic Development	001	10-1101		Permanent Salaries	Management Analyst	87,344	88,363
Economic Development	001	10-1407		Expense Allowances	Management Analyst	1,440	1,440

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City Manager's Office

Funding Requests:

Cost Center	Fund	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Economic Development	001	20-2210		Pension - FRS	Management Analyst	12,245	12,397
Economic Development	001	20-2301		Soc Sec/Medicare	Management Analyst	6,792	6,870
Economic Development	001	20-2404		Health Insurance	Management Analyst	20,571	20,571
Economic Development	001	30-3628		Telephone/Cable TV	City Phone ($40 a month, total $480)	480	480
Economic Development	001	30-3907		Data Proc Supplies	Adobe ($100) and Microsoft Office Suite ($140) Zoom Meeting Pro ($268)	508	508
Economic Development	001	30-3928		Office Supplies	Office Supplies	400	400
Economic Development	001	30-3949		Uniforms	Department T-Shirt and/or Polo Shirts	100	100
Economic Development	001	40-4119		Training & Travel	Management Analyst	2,000	2,000
					Total Expenditures	**24,464**	**25,702**
					Net	**$24,464**	**$25,702**

Funding Impacts (Net):

Fund	Position Adjustments	Budget Request	Year 2 (Ongoing)
General Fund	-	24,464	25,702

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City Manager's Office

Priority Number: 5

Title of Request: Strategic Communications - Strategic Communications Specialist

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	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?

The Strategic Communications Office is requesting funding for one full-time Strategic Communications Specialist to help manage increasing demands for both external and internal communication. As the City's initiatives expand, so does the need for clear, consistent, and timely messaging to neighbors, stakeholders, employees, and the media.

This position would support the development of written content for newsletters, websites, social platforms, and print materials, while also serving a critical role in enhancing internal communications. With nearly 3,000 employees working across a variety of departments and facilities, a strong internal communication strategy is essential to keeping staff informed, connected, and aligned with the City's mission, values, and strategic priorities. The additional specialist would help produce employee newsletters, internal announcements, and materials that support morale, transparency, and operational effectiveness.

All communications from the City will be centralized and communicated through the Strategic Communications Office and includes work from departments that may not have previously coordinated, such as Police, Fire Rescue, Fort Lauderdale Executive Airport (FXE) and other operational units.

The expanded oversight will include:
* Planning, promoting and overseeing a growing number of public meetings and community events.
* Reviewing and approving public communications from every City department.
* Ensuring messaging consistency and branding compliance across all channels and departments/divisions.
* Managing increased coordination with department leadership and external stakeholders.
* Maintaining a master calendar of events produced by departments citywide.

This request directly supports the Office's commitment to providing accessible information to all neighbors while also investing in the people who keep the City running.

Will this request have space needs?

Yes

Performance Measures:

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

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	NB184	Strategic Communications Specialist		1	$132,271
			Totals	**1**	**$132,271**

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						

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City Manager's Office

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Strategic Communications	10-1101		Permanent Salaries	Strategic Communications Specialist	87,344	88,363
Strategic Communications	10-1401		Car Allowances	Strategic Communications Specialist	3,000	3,000
Strategic Communications	20-2210		Pension - FRS	Strategic Communications Specialist	12,245	12,397
Strategic Communications	20-2301		Soc Sec/Medicare	Strategic Communications Specialist	6,911	6,990
Strategic Communications	20-2404		Health Insurance	Strategic Communications Specialist	20,571	20,571
Strategic Communications	30-3319		Office Space Rent	Rental space for position	5,500	5,940
Strategic Communications	30-3628		Telephone/Cable TV	City phone ($40 a month - $480); desk phone ($355 - one time cost)	835	480
Strategic Communications	30-3907		Data Proc Supplies	Microsoft license ($280), Adobe Photoshop CC ($400)	680	680
Strategic Communications	30-3925		Office Equip < $5000	One-time purchase of standard laptop ($1,300); universal docking station ($160); computer monitors ($260); standard office equipment ($200); UPS backup ($100)	2,020	200
Strategic Communications	30-3926		Furniture < $5000	Office furniture	1,200	-
Strategic Communications	30-3928		Office Supplies	Office Supplies	400	400
Strategic Communications	30-3949		Uniforms	Department issued polo/shirt	100	100
Strategic Communications	40-4119		Training & Travel	Strategic Communications Specialist	2,200	2,200
				Total Expenditures	**143,006**	**141,321**
				Net	**$143,006**	**$141,321**

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	143,006	141,321

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City Manager's Office

Priority Number: 6

Title of Request: Strategic Communications - Full-time Photographer/Videographer

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	12/25

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

The Strategic Communications Office is requesting funding for a full-time still photographer/videographer to support the City's efforts to visually document and promote its wide range of programs, services, and initiatives. This position will also support the existing videographer to meet the increasing demand for professional video content that highlights the City's work and connects with neighbors in a clear and engaging way. As Fort Lauderdale continues to make significant investments in infrastructure, public safety, parks, economic development, and community engagement, the demand for high-quality visual content has increased as well.

A full-time photographer/videographer would provide timely and consistent coverage of major projects, events, and milestones across all Commission Districts, while also helping to build a robust archive of professional images for use in digital and print materials without the need for hiring an outside vendor. These photos not only support public transparency and storytelling but also enhance press releases, social media, newsletters, presentations, and promotional campaigns. In addition, many departments have requested photography support to help illustrate their work and engage more effectively with the public. This position will allow the office to produce more frequent and high-quality content, respond to department need in a timely manner, and proactively plan storytelling around key City priorities.

This request supports the Office's commitment to inclusive, accessible communication and ensures that the City can visually represent the progress being made on behalf of all Fort Lauderdale neighbors.

Will this request have space needs?

Yes

Performance Measures:

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

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	NB184	Strategic Communications Specialist		1	$132,271
			Totals	**1**	**$132,271**

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Strategic Communications	10-1101		Permanent Salaries	Strategic Communications Specialist	87,344	88,363
Strategic Communications	10-1401		Car Allowances	Strategic Communications Specialist	3,000	3,000
Strategic Communications	20-2210		Pension - FRS	Strategic Communications Specialist	12,245	12,397

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City Manager's Office

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Strategic Communications	20-2301		Soc Sec/Medicare	Strategic Communications Specialist	6,911	6,990
Strategic Communications	20-2404		Health Insurance	Strategic Communications Specialist	20,571	20,571
Strategic Communications	30-3319		Office Space Rent	Rental space for position	5,500	5,940
Strategic Communications	30-3628		Telephone/Cable TV	City phone ($40 a month - $480); desk phone ($355 - one time cost)	835	480
Strategic Communications	30-3907		Data Proc Supplies	Microsoft license ($280), Adobe Photoshop CC ($400)	680	680
Strategic Communications	30-3925		Office Equip < $5000	One-time purchase of standard laptop ($1,300); universal docking station ($160); computer monitors ($260); standard office equipment ($200); UPS backup ($100)	2,020	200
Strategic Communications	30-3926		Furniture < $5000	Standard office furniture	1,200	-
Strategic Communications	30-3928		Office Supplies	Office supplies	400	400
Strategic Communications	30-3949		Uniforms	Department issued polo/shirt	100	100
Strategic Communications	40-4119		Training & Travel	Strategic Communications Specialist	2,200	2,200
				Total Expenditures	**143,006**	**141,321**
				Net	**$143,006**	**$141,321**

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	143,006	141,321

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City Manager's Office

Priority Number: 7

Title of Request: Educational Student Scholarships

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	04/26

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 Education Office is requesting funding to continue a scholarship program for students in the City. The City Commission has passed a City Commission agenda memo to fund the scholarship in FY 2025; however this request would allow for the scholarship program to continue for future years.

The current scholarship program is offered in partnership with the Broward Education Foundation and offers:
• Twelve (12) Florida Pre-Paid Scholarships, each covering 30 credit hours (one year)
• Award amount: $12,800
• Service fee: $500 per scholarship
• Total scholarship value: $38,098.80

A total of two (2) scholarship recipients will be awarded from each of the six (6) public high schools in Fort Lauderdale.

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

Yes, the scholarships will be given out in conjunction with the Broward Education Foundation.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of scholarship students receiving scholarships	12	0	12

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

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Education Programs	40-4210		Social Contr	Scholarships	13,300	13,300
				Total Expenditures	**13,300**	**13,300**
				Net	**$13,300**	**$13,300**

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	13,300	13,300

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City Manager's Office

Priority Number: 8

Title of Request: Airport Workforce Training Program Location Buildout

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	03/26

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 Education Office is requesting $216,000 to fund a location for an Airport Workforce Training program in conjunction with Barrington Irving Technical Training School (BITTS). The request is inclusive of the costs associated with outfitting a location for the program and in return BITTS will carry out aviation training that will equip students in the Fort Lauderdale area with the skills and trades to support the aviation industry in the City. Some of the items that are needed to initiate the program are tables, stools, TVs, monitors, laptops, aviation kits, tool kits, and consumable supplies such as bolts, screws, and sheet metal. This curriculum provider has a proven track record in aviation education and workforce development. BITTS will deliver educational training to a targeted cohort of students and generate valuable insights for scalability toward the vision of Fort Lauderdale as an aviation and aerospace training hub. Partnership will also include recruitment, career technical education and industry certification support with Broward County Public Schools.

The City contracted Broward College's Center for Applied Research (CFAR) to conduct a Feasibility Study on the aviation industry. The study involved a quantitative analysis of labor statistics coupled with qualitative input from a wide range of industry leaders at the local, state, and national levels. The data showed a significant shortage of aviation technicians, which employers have identified as a major barrier to the growth of the aviation maintenance, repair, and overhaul industry in Broward County. Findings also suggested that addressing the training gap would help establish an employment base for the industry, increase the median income for the region, and bolster the economy. Several training models have been identified as viable options in consideration of funding opportunities, partner resources and interest from educational and industry stakeholders.

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

Yes, the intent is to partner with a third party to provide the training program.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Percent of BITTS students hired into the aviation industry in Broward County	0%	0%	95%

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

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Education Programs	30-3201		Ad/Marketing	Promotional brochures and banners	4,000	4,000
Education Programs	30-3925		Office Equip < $5000	Technology for training school classroom, such as TV's, monitors, laptops, tablets, and printers	67,400	5,000
Education Programs	30-3926		Furniture < $5000	Classroom setup which includes tables, stools, mobile carts and stands, storage racks, and whiteboard	40,000	5,000

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City Manager's Office

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Education Programs	30-3946		Tools/Equip < $5000	Tools which include aviation kits, tool kits, presses, saw, grinder and tool boxes in year one. Year two request includes instrument kits, instruction kits, and tool boxes	86,000	70,000
Education Programs	30-3999		Other Supplies	Consumable supplies for training. This includes nuts, bolts, wiring, sheet metal, cables, lubricants, etc.	18,600	18,600
				Total Expenditures	**216,000**	**102,600**
				Net	**$216,000**	**$102,600**

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	216,000	102,600

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City Manager's Office

Priority Number: 9

Title of Request: Neighbor Support - Enhanced Neighbor Support Night

Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	02/26

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

Neighbor Support Night (NSN) is a family-friendly event that connects neighbors, celebrates the community, and highlights City services in one location. What began over 12 years ago as a simple display of City departments in the City Hall chambers has since evolved into an exhibit hall at the City Hall parking garage. NSN continues to serve as a platform for educating the public and showcasing City departments, and over the years the City has enhanced the event with entertainment, food vendors, photo booths and prizes to increase neighbor attendance and engagement with City departments.

Staff is requesting $25,000 to continue to host NSN at the current enhanced service level. In FY 2024, the total expenditure for the event was $37,822 and in FY 2025, the cost of the event was $34,731, due to one-time only sponsors who were able to cover the costs of portable restrooms. The annual budget for the event has been $15,000 in FY 2024 and FY 2025. Additionally, sponsors that contributed to the costs of the event this year are not guaranteed every year.

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

No, that would just add to the overall cost of the event.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of neighbors attending Neighbor Support Night	125	75	200

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)
Expenditures						
Neighbor Support	30-3203		Artistic Services	Artistic Services	25,000	25,000
				Total Expenditures	**25,000**	**25,000**
				Net	**$25,000**	**$25,000**

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	25,000	25,000

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City Manager's Office

Priority Number: 10

Title of Request: Public Affairs – Economic Revitalization Study

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	02/25

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

The Public Affairs Division is requesting funds to conduct a comprehensive study focused on economic revitalization in Fort Lauderdale. This study will identify specific challenges facing neighborhoods and develop targeted strategies to stimulate economic growth. As Fort Lauderdale continues to grow and develop, it is essential that the City ensures all its neighborhoods reap the benefits of the City's latest economic growth. The study will include assessing infrastructure needs, evaluating workforce development opportunities, and exploring ways to attract new businesses and investment. Additionally, the study would help staff understand how to leverage existing assets and opportunities, such as the City's Opportunity Zones, to create an economic revitalization effort that can help create new job opportunities, improve local services, and enhance the overall quality of life in areas that have not grown at the rate of the downtown area.

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

Yes, a qualified vendor will be needed to conduct the study.

Will this request have space needs?

No

Performance Measures:

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

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

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Public Affairs	30-3199		Other Prof Serv	Economic Revitalization Study	40,000	-
				Total Expenditures	**40,000**	**-**
				Net	**$40,000**	**$-**

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	40,000	-

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City Manager's Office

Priority Number: 11

Title of Request: Real Estate - 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	01/2026

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 City of Fort Lauderdale's Real Estate Division oversees a diverse and revenue-generating portfolio currently valued at $3.2 million annually. This portfolio encompasses lease administration, surplus property sales, acquisitions—including those related to Park Bond initiatives—long-term public-private partnerships, and strategic space planning across City departments. The complexity and demands of this portfolio have increased significantly, particularly in the wake of the loss of City Hall and the growing need for high-level negotiations involving critical facilities and public-private ventures.

To ensure the continued success and sustainability of this portfolio, the City is requesting the addition of a Division Manager position. This role is essential to provide the strategic leadership and operational management required to safeguard City assets and enhance revenue opportunities.

Key Responsibilities of the Requested Position:

* Drive revenue growth through enhanced lease management and new development partnerships.

* Lead and support high-profile projects such as YMCA/Broward Health, New River Trading Post, and Bahia Mar redevelopment.

* Coordinate space planning efforts necessitated by the displacement of City Hall and related departmental relocations.

* Oversee contract and compliance management for more than 40 active leases and service agreements.

* Develop and implement standardized lease templates and comprehensive real estate policy manuals.

* Engage with City Commission and executive leadership through the preparation of memos, stakeholder briefings, and public presentations.

* Strengthen strategic planning efforts to support acquisitions, land dispositions, public space activation, and affordable housing site identification.

This new classification is vital to mitigating risk, ensuring operational continuity, and optimizing the use of City-owned assets. The addition of a Division Manager will significantly enhance the City's ability to manage its real estate functions effectively and maximize long-term public value.

Performance Measures:

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

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	$189,612
		Totals	**1**	**$189,612**

Funding Requests:

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City Manager's Office

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Real Estate	10-1101		Permanent Salaries	Division Manager	132,575	134,123
Real Estate	10-1401		Car Allowances	Division Manager	4,680	4,680
Real Estate	20-2210		Pension - FRS	Division Manager	18,586	18,817
Real Estate	20-2301		Soc Sec/Medicare	Division Manager	10,500	10,619
Real Estate	20-2404		Health Insurance	Division Manager	20,571	20,571
Real Estate	30-3231		Food Services	Funding for employee engagement activities ($60 per FTE)	60	60
Real Estate	30-3628		Telephone/Cable TV	City phone ($40 a month, total $480), Desktop phone ($355 - one time)	835	480
Real Estate	30-3907		Data Proc Supplies	Adobe ($100) and Microsoft Pro ($140)	240	240
Real Estate	30-3925		Office Equip < $5000	Standard laptop ($1,300), Universal dock ($160), 24" Monitor (2 @ $130), UPS Backup ($100), Office equipment ($200 per FTE)	2,020	200
Real Estate	30-3926		Furniture < $5000	Desk and office furniture	1,200	-
Real Estate	30-3949		Uniforms	Polo shirts	100	100
Real Estate	40-4119		Training & Travel	Division Manager	2,700	2,700
				Total Expenditures	**194,067**	**192,590**
				Net	**$194,067**	**$192,590**

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	194,067	192,590

Notes