CITY OF FORT LAUDERDALE, FL | FY 2026

PROPOSED BUDGET



All-America City

2026

CITY OF FORT LAUDERDALE

FY 2026 Proposed Budget

CITY COMMISSION

Dean J. Trantalis
Mayor

John C. Herbst
Vice Mayor/Commissioner - District 1

Steven Glassman
Commissioner - District 2

Pam Beasley-Pittman
Commissioner - District 3

Ben Sorensen
Commissioner - District 4

Rickelle Williams
City Manager

D'Wayne M. Spence
Interim City Attorney

Patrick Reilly
City Auditor

David R. Soloman
City Clerk


All-America City
®

FORT LAUDERDALE CITY COMMISSION



Ben Sorensen	Steven Glassman	Dean J. Trantalis	Pam Beasley-Pittman	John C. Herbst
Commissioner, District 4	Commissioner, District 2	Mayor	Commissioner, District 3	Vice Mayor, District 1

CITY OF FORT LAUDERDALE

Executive Team

Rickelle Williams
City Manager

Susan Grant, CPA
Assistant City Manager

Anthony Fajardo
Assistant City Manager

Christopher Cooper
Acting Assistant City Manager

Laura A. Reece
Acting Assistant City Manager

Ben Rogers
Acting Assistant City Manager

Department Directors

Porshia Garcia
Acting Director of Development Services

Yvette W. Matthews
Acting Director of Office of Management and Budget

Linda Short
Director of Finance

Ashley Doussard
Director of Office of Strategic Communications

Stephen Gollan
Fire Chief

Carl Williams
Director of Parks and Recreation

Rufus A. James
Director of Fort Lauderdale Executive Airport

William Schultz
Police Chief

Jerome Post
Director of Human Resources

Talal Abi-Karam
Acting Director of Public Works

Angela Marinas
Acting Director, Information Technology Services/
Chief Information Officer

Milos Majstorovic
Acting Director of Transportation and Mobility

Budget Advisory Board

William Brown, Chair
District II Appointee

Melissa Milroy, Vice Chair
Mayoral Appointee

Norbert Belz
Mayoral Appointee

Rich DeGirolamo
District II Appointee

Melinda Bowker
District IV Appointee

Desorae Giles-Smith
District III Appointee

Olivier Cale
District I Appointee

Mildred Lowe
District III Appointee

Ross Cammarata
District I Appointee

Prabhuling Patel
District IV Appointee

Revenue Estimating Conference Committee

Ross Cammarata, Chair
Budget Advisory Board Representative

Laura Garcia
Finance Department Representative

Stephen Emery
Audit Advisory Board Representative

Parth Patel
Office of Management and Budget Representative

Tamieka McGibbon
Staff Liaison

Acknowledgments, continued

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Tamieka McGibbon, Principal Budget and Management Analyst
Danielle Murray, Budget and Management Analyst
Laura McCoy, Budget and Management Analyst
Aahil Rajpari, Budget and Management Analyst

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Jamie Connelly, Senior Management Analyst
Matthew Carreno, Management Analyst
Donna Samuda, Senior Administrative Assistant

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City Auditor's Office, Angela Mahecha
City Clerk's Office, David Soloman
City Commission's Office, Krystal Lazcano
City Manager's Office, Tamieka McGibbon
Community Redevelopment Agency, Vanessa Martin
Development Services Department, Juan Rodriguez and Ashley Garcia
Finance Department, Jason Boutilier
Fire Rescue Department, Aukela Holloway
Human Resources Department, Matthew Cobb
Information Technology Services, Marco Urquidi
Office of Management and Budget, Tamieka McGibbon
Parks and Recreation Department, Vedasha Roopnarine and Kenya Baker
Police Department, Dr. Kenneth Campbell and Maria Herrera
Public Works Department, Jason Snifeld and Barbara Smith
Transportation and Mobility Department, Martha Romero

FINANCE DEPARTMENT

FORT LAUDERDALE PRINT SHOP

OFFICE OF STRATEGIC COMMUNICATIONS

Special thanks to the many other staff members who contributed significantly to the budget development process and to the preparation of this document.

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INTRODUCTION

VISION STATEMENT

FAST FORWARD FORT LAUDERDALE

Our City, Our Vision 2035

WE ARE CONNECTED.
We move seamlessly and easily through a safe transportation system where the pedestrian is first.

WE ARE READY.
We are a resilient and safe coastal community.

WE ARE COMMUNITY.
We are a neighborhood of neighborhoods.

WE ARE HERE.
We are an urban center and a vacationland in the heart of South Florida.

WE ARE PROSPEROUS.
We are a subtropical City, an urban laboratory for education and business.

WE ARE UNITED.
We are a strong and vibrant kaleidoscope of multi-generational cultures, ethnicities, and community partners.

We are Fort Lauderdale, a community of choice.
We are the City you never want to leave.

Distinguished Budget Presentation Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

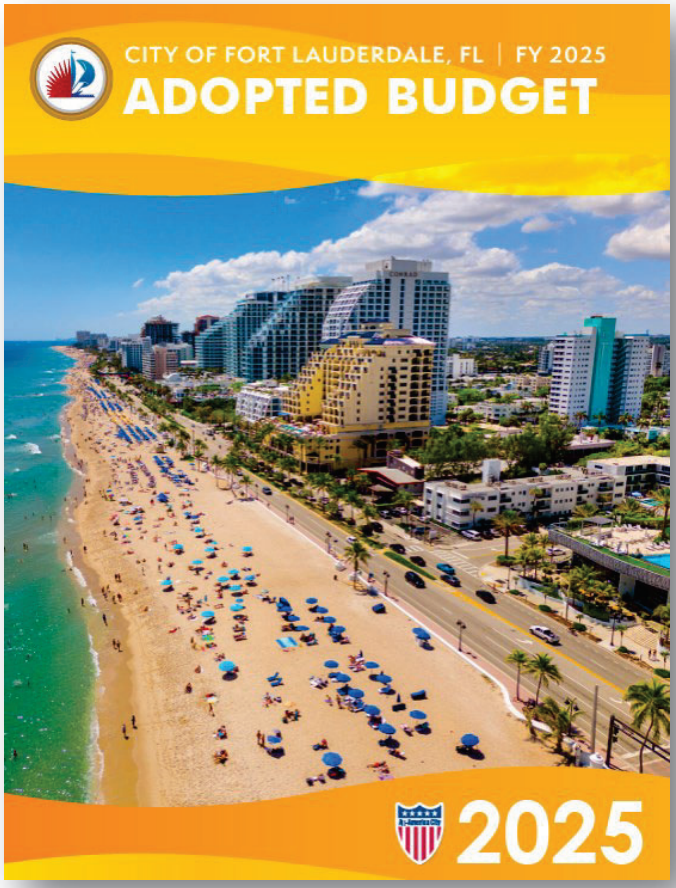
City of Fort Lauderdale
Florida

For the Fiscal Year Beginning

October 01, 2024

Christopher P. Morrill

Executive Director



The Government Finance Officers Association of the United States and Canada (GFOA) presented the award of Distinguished Budget Presentation to the City of Fort Lauderdale, Florida for its annual budget for the fiscal year beginning October 1, 2024.

In order to receive this award, a governmental unit must publish a budget document that meets stringent program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

Additionally, the City's budget received the following special recognitions: Long-range Operating Financial Plans, Strategic Goals and Strategies, Budget Process, and Capital Program.

This is the 41st consecutive year that the City of Fort Lauderdale has received this distinguished and notable award.

What Works Cities Certification



The City of Fort Lauderdale was awarded the Silver What Works City Certification from Bloomberg Philanthropies and Results for America in 2025. This prestigious distinction recognizes the most advanced cities' implementation of data and evidence-based practices and policies. The City achieved this award through a culmination of strong leadership, use of data to inform decisions and drive outcomes, and effective practices and policies.

As a part of certification, the City was assessed against 43 criterium organized into eight (8) foundational practices. Of the Data Driven Budget and Finance practices, the City scored a perfect score, well above other participating cities.

Reader's Guide

This budget book presents the City of Fort Lauderdale Fiscal Year (FY) 2026 Proposed Budget, and it consists of seven (7) major sections: Introduction, Budget in Brief, Budget Overview, Long Range Financial Plans, Financials, Department Budgets, and Appendix.

We've made every effort to design this book in an accessible and transparent manner, but we understand how difficult it can be to find what you are looking for in such a complex document. To make your search easier, we have provided several tools to help you find what you need. A combination of charts, graphs, and narratives are used to clarify and enhance data as well as a Glossary of commonly used terms and acronyms.

Introduction - This section includes our Vision Statement and provides the reader with general information and background on the City's history, demographics, and economic context, as well as organizational charts for Citywide units and advisory boards/committees. An overview of the Integration of the Strategic Plan and the Budget along with the *Fast Forward Fort Lauderdale 2035* Vision Plan are also included in this section.

Budget in Brief – This section contains the City Manager's Message for the FY 2026 Proposed Budget. The City Manager's budget message provides highlights of the budget's development, new initiatives, current and future challenges, and any fee changes recommended for the coming year. This section also includes the FY 2026 Proposed All Funds Budget and FY 2026 Personnel Complement.

Budget Overview - This section provides key components that make up the FY 2026 Proposed Budget. It contains information about the budget process, the strategic plan to support the City's vision, budgetary and financial policies that guided the proposed budget, program enhancement highlights for each department, and overviews of each fund. It also provides a comparison of population and millage rates to other municipalities.

Long Range Financial Plans - This section outlines the City's approach to long-range financial planning. The City develops 10-year financial forecast schedules for key funds, which are updated on an annual basis to assess the City's projected financial condition. Long-range financial planning enables management to strategically plan for long-term financial sustainability.

Financials - This section contains detailed revenues and expenditures for the General Fund and all other operating funds. Financial schedules in this section provide a comparison of the FY 2024 Actuals, FY 2025 Adopted Budget, FY 2025 Estimate, and FY 2026 Proposed Budget. This section also provides the debt service requirements for all funds.

Department Budgets - This section provides an overview of each department including an organizational chart, a description of the core services, key performance measures, and a three-year financial comparison, which includes the FY 2026 Proposed Budget. Key performance measures and benchmarking are provided as an ongoing tool to measure the efficiencies and effectiveness of each department.

Appendix - This section also includes a glossary of commonly used terminology and acronyms.

Check Us Out Online! - To access the FY 2026 Proposed Budget and prior-year budgets, go to www.fortlauderdale.gov/budget or scan the QR code below.

FAST FORWARD FORT LAUDERDALE

VENICE OF AMERICA

THE CITY OF FORT LAUDERDALE



Elected officials from left to right: Ben Sorensen, Steven Glassman, Dean J. Trantalis, Pamela Beasley-Pittman, and John C. Herbst.

OUR VISION

The City of Fort Lauderdale is committed to improving productivity, streamlining expenses, and developing a stronger, more effective organization. The City has embraced a vision that is based on fiscal responsibility, accountability, high ethical standards, and quality service delivery. It is a vision that rewards excellence, not mediocrity, and above all, places the people of Fort Lauderdale first.

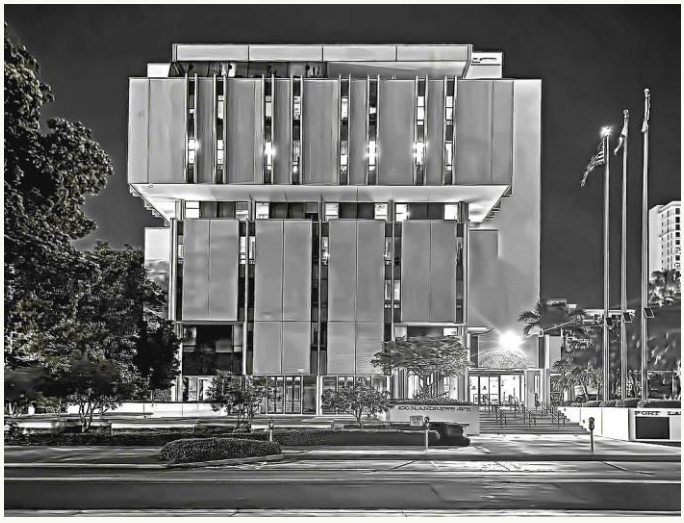
As the City moves forward, it will continue to work in partnership with its most important asset, its neighbors, to develop the strategies necessary to ensure a safe and secure community, provide quality programs and services, enhance quality of life, protect the environment, promote smart growth, and maintain fiscal responsibility. To view the City's complete vision plan, Fast Forward Fort Lauderdale 2035, please visit www.fortlauderdale.gov/vision.

CITY ADMINISTRATION

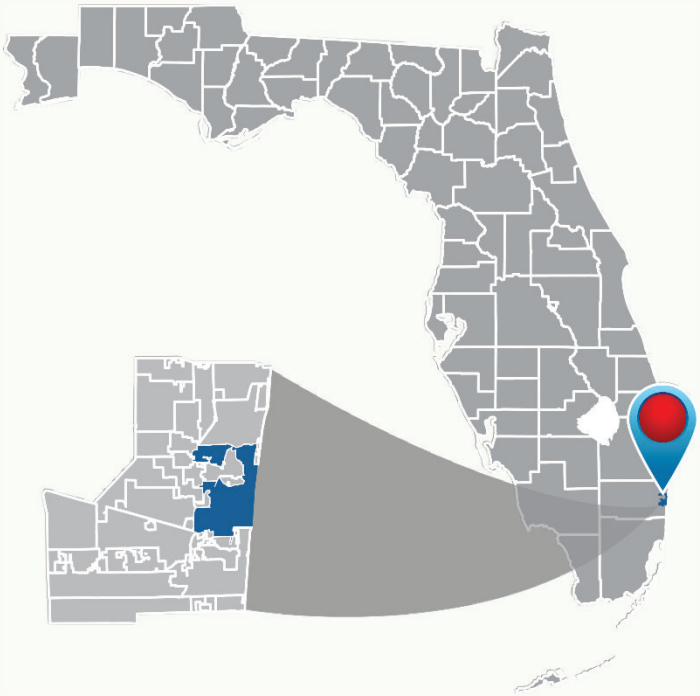
The City of Fort Lauderdale has been operating under a Commission-Manager form of government since 1925. The City Commission is comprised of the Mayor, who is elected at-large, and four (4) Commissioners, who are elected in non-partisan district races. Elections are slated to occur every four years and each elected official is eligible to serve three consecutive four-year terms. The next election is scheduled for November 2028.

As the City's legislative body, the City Commission sets policy, passes ordinances, adopts resolutions, and makes appointments to advisory boards and committees. The City Manager is appointed by, and reports directly to, the City Commission. As Chief Executive Officer, the City Manager is responsible for directing the City's day-to-day operations and carrying out the policies set forth by the Commission. Rickelle Williams, Fort Lauderdale's current City Manager, began serving in April 2025.

The City of Fort Lauderdale's organizational structure is comprised of the offices of the City Commission, City Manager, City Attorney, City Auditor, and City Clerk, along with the following departments: Capital Projects, Community Services, Development Services, Finance, Fire Rescue, Fort Lauderdale Executive Airport, Human Resources, Information Technology Services, Office of Management and Budget, Office of Strategic Communications, Parks and Recreation, Police, Procurement Services, Public Works, Transportation and Mobility, and Utility Services. The City employs a workforce of approximately 3,000 full-time employees. Six bargaining units represent a substantial number of employees, including: Fraternal Order of Police (FOP) – Police Officers and Sergeants, FOP - Police Lieutenants and Captains, International Association of Firefighters (IAFF) Rank and File, IAFF – Battalion Chiefs, International Brotherhood of Teamsters Local 769, and the Federation of Public Employees (Professional and Supervisory).



Fort Lauderdale City Hall, 1968-2024.



THE CITY YOU NEVER WANT TO LEAVE

The City of Fort Lauderdale is a warm and welcoming community famous for its beaches, arts, culture, and outdoor events. Fort Lauderdale is an outstanding place to live, work, and play. There are dining and shopping options all along Las Olas Boulevard, gondola rides on the canals, beautifully landscaped beachfront promenades, luxury hotels, historical districts, and mansions and yachts along Millionaires Row.

Other attractions, such as the Arts and Entertainment District and the Riverwalk, make Fort Lauderdale a premier destination for people of all ages. The City is just a short drive away from America's Everglades, the largest subtropical wilderness in the United States. All of this truly makes Fort Lauderdale the City you never want to leave.

HISTORY

The Fort Lauderdale area was known as the "New River Settlement" prior to the 20th century. The introduction of the Florida East Coast Railroads in the mid-1890s initiated organized development in the area. In 1911, the City of Fort Lauderdale was incorporated; and in 1915, it was designated the county seat of the newly formed Broward County. The first census after the City's incorporation, the 1920 census, documented a population of 2,065.

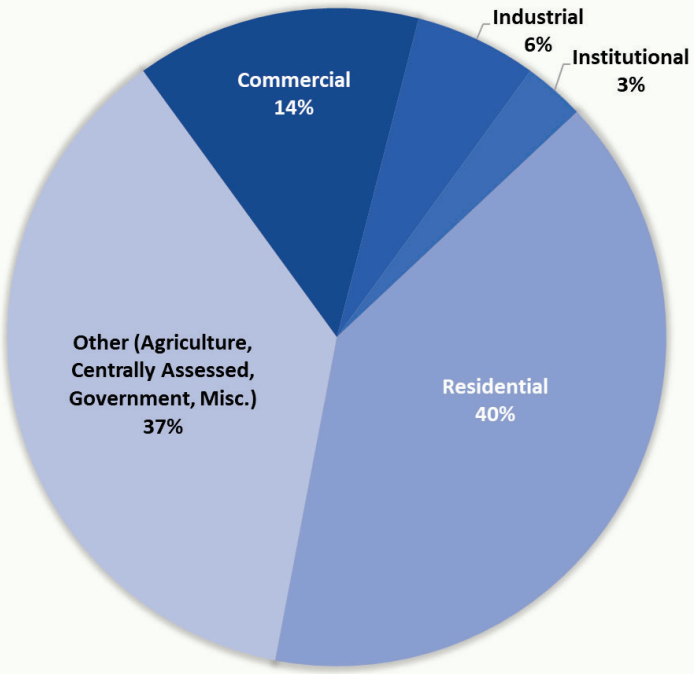
Fort Lauderdale's first considerable development began in the 1920s amidst the Florida land boom. Fort Lauderdale became a major United States Naval Base during World War II. After the war ended, service members returned to the area and, in earnest, an enormous population explosion began.

Today, the City of Fort Lauderdale is known as a major yachting capital, one of the nation's most popular tourist destinations, and the center of a metropolitan area with more than 19.4 million visitors annually.

OUR CITY AT A GLANCE

The City of Fort Lauderdale is perpetually growing and evolving. The following section will provide you with a snapshot of the City as it exists today, as well as illustrate historical trends over the past few decades. Although the trends are presented separately, the interactions between them influence the direction of the City's future. These constantly changing trends and demographics greatly influence the types and costs of governmental services provided to our neighbors.

EXISTING LAND USE



Source: City of Fort Lauderdale, Geographic Information System (GIS) Division

RECREATION





- 812 Acres of City Parks
- 62 Athletic Fields
- 37 Basketball Courts
- 13 Boat/Kayak Launches
- 118 Boat Slips
- 8 Conservation Sites
- 5 Dog Parks
- 31 Fitness Trails
- 14 Community/Social Centers
- 165 Miles of Navigable Waterways
- 7 Miles of Public Beach
- 9 Municipal Swimming Pools
- 112 City Parks
- 49 Playgrounds
- 50 Tennis Courts
- 44 Water Frontage Sites

INFRASTRUCTURE






TRANSPORTATION AND PARKING

- 17 B-Cycle Bike Share Stations
- 175 Bus Shelters
- 2 Bus Stations
- 10,900 City Maintained Parking Spaces
- 5 City Parking Garages
- 32 City Parking Lots
- 1 Executive Airport
- 1 Helistop
- 76 Miles of Bike Lanes
- 426 Miles of Sidewalks
- 809 Miles of Streets
- 3 Railroad Stations
- 773 Transit Bus Stations
- 8 Water Trolley Stops

WATER AND SEWER

- 2 Deep Well Injection Sites
- 6,246 Fire Hydrants
- 598 Miles of Sanitary Sewers
- 191 Miles of Storm Drainage
- 784 Miles of Water Mains
- 2 Raw Water Well Fields
- 190 Stormwater and Wastewater Pumping Stations
- 1 Wastewater Treatment Plant
- 2 Water Treatment Plants

BUILDINGS AND LAND USE

- 4 Cemeteries
- 53 City Bridges
- 133 City Buildings
- 12 Fire Stations

AREA SPORTS

ACCESSIBILITY

Fort Lauderdale is located less than an hour from the Miami and Palm Beach International Airports and offers convenient access to international markets including Africa, Latin America, the Caribbean, Canada, Europe, and the Pacific Rim. Downtown Fort Lauderdale is located within three (3) miles of Port Everglades, the Fort Lauderdale/Hollywood International Airport, I-95, I-595, the Amtrak Railway, the Tri-Rail commuter train, and the Brightline.



MAJOR ROADWAYS

- I-95, I-595, I-75, Florida Turnpike, and US-1

RAILWAY SYSTEMS

- Freight Carriers, Florida East Coast (FEC) Railroad, CSX Transportation, Amtrak, Tri-Rail, and Brightline

MAJOR AIRPORTS

- Fort Lauderdale / Hollywood International Airport (FLL), Fort Lauderdale Executive Airport (FXE)

PORTS

- Port Everglades

EDUCATION AND HEALTHCARE

COLLEGES/UNIVERSITIES

- Barry University
- Broward College
- Florida Atlantic University
- Keiser University
- Nova Southeastern University

VOCATIONAL / TECHNICAL

- Atlantic & McFatter Technical Centers
- Lingua Language Center
- Sheridan Technical College

PUBLIC HOSPITAL AUTHORITY

- Broward Health Medical Center

ACUTE CARE HOSPITALS

- Holy Cross Hospital
- Kindred Hospital South Florida





A DESIRABLE CITY FOR A SUCCESSFUL BUSINESS

LARGEST PRIVATE EMPLOYERS—RANKED BY EMPLOYEES

COMPANY	ESTIMATED EMPLOYEES	TYPE OF BUSINESS
AutoNation	2,469	Automotive
Rick Case Automotive Group	1,156	Automotive
Citrix	1,000	Software Development
SDI International	800	Management Services
Zimmerman	781	Advertising
Stryker	600	Medical Technology
Convey Health Solutions	597	Pharmacies
Franklin Templeton	550	Banking
Hotwire Communications	519	Telecommunications
Greenspoon Marder	455	Law Firm

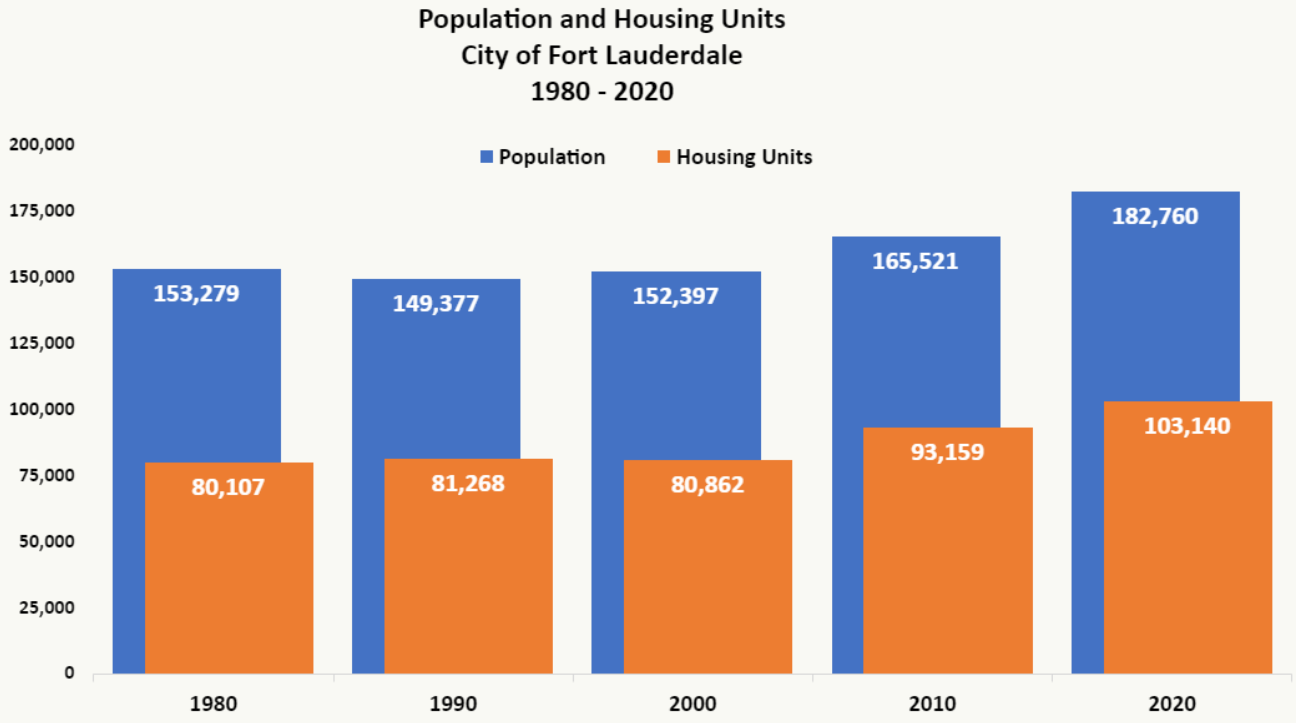
Source: Greater Fort Lauderdale Alliance's Economic Sourcebook and Market Profile 2025

DEMOGRAPHIC TRENDS

Demographic trends strongly influence the City of Fort Lauderdale's budget. Changing demographics impact the cost of governmental services as well as tax revenues. The following information is based on the most recent data available at the time of publication.

POPULATION AND HOUSING

Some of the strongest demographic influences on the City's expenditures and revenues are those associated with the growth in total population and housing units. From 1980 to 2020, the City grew by approximately 29,481 residents (or a 19% increase) and added 23,033 additional housing units (or a 29% increase). Many City programs, such as fire prevention, transit, and water and sewer are impacted by the number of housing units. Other programs, such as recreation and police staffing, are impacted more by the growth of the population.

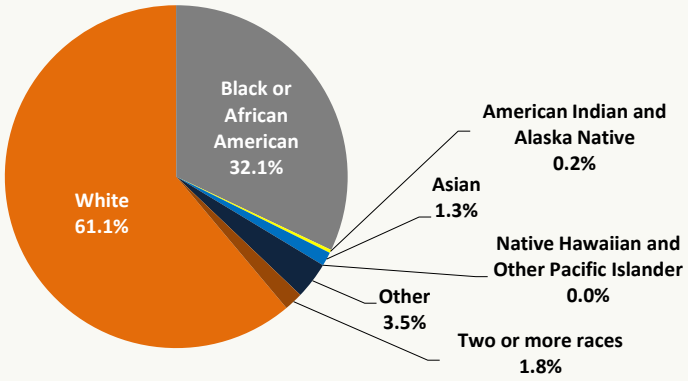


Source: 1980, 1990, 2000, 2010, & 2020 U.S. Census Bureau

CULTURAL DIVERSITY

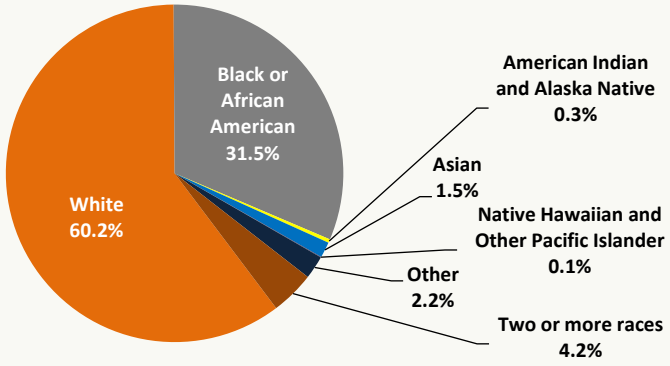
As the City has matured and its population has grown, the City of Fort Lauderdale has become more diverse. The past censuses have shown increased racial, ethnic, and cultural diversity among residents. In 2010, racial minorities comprised 38.9% of Fort Lauderdale's population; in 2020, minorities made up 39.8% of the City's population. As the City's population diversifies, the City strives to expand programming to celebrate the increased cultural diversity and enhance services to accommodate residents that speak a language other than English.

Racial Composition 2010



Source: U.S. 2010 American Community Survey 5-Year Estimates Census

Racial Composition 2020

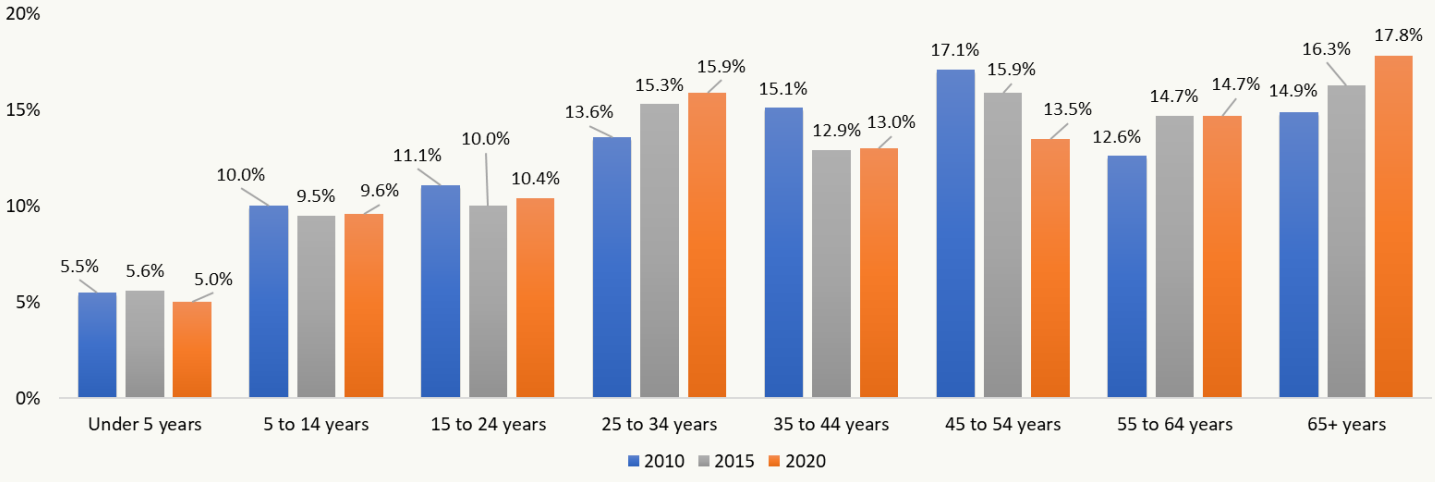


Source: U.S. 2020 American Community Survey 5-Year Estimates Census

POPULATION AGE DISTRIBUTION

The population of the City of Fort Lauderdale has grown older in the last ten years. Since 2010, the percentage of adults 65 years and older grew from 14.9% to 17.8%. A 3% increase is commensurate with national trends, but the share of adults over the age of 65 in Fort Lauderdale still exceeds the national average of 16%. In the last decade, Fort Lauderdale also increased its share of young professionals – people aged 25 to 34. Since 2010, the number of young professionals grew by 2.3% (13.6% to 15.9%), while nationally, young professionals grew by only 0.7%. In the last decade, Fort Lauderdale saw a 1.6% decrease in its percentage of children and youth – people under the age of 24 – mirroring national trends. Another notable decrease was in the number of adults aged 35 to 54 years, where the share dropped by 5.7%, while nationally, the decrease was limited to 3.2%.

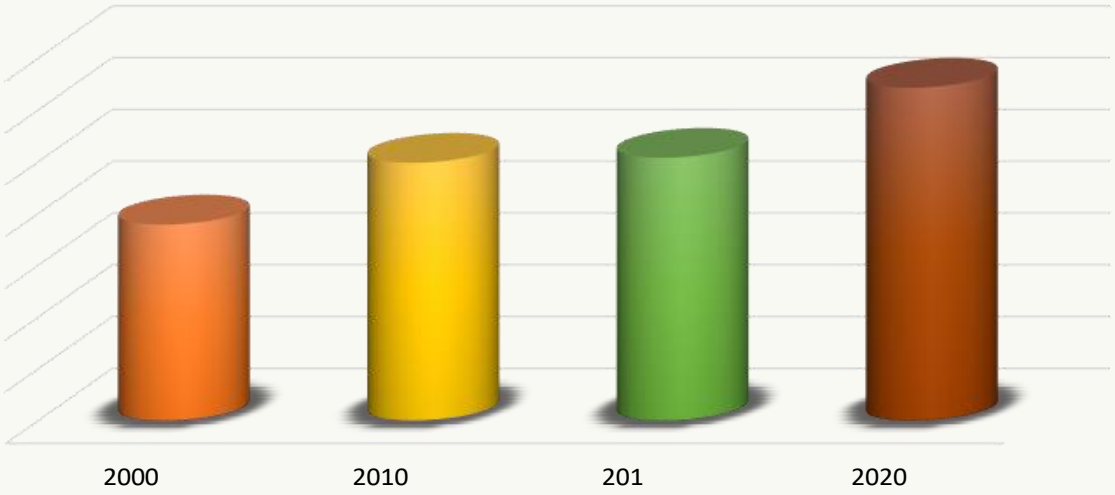
Percent Population Share by Age Group
City of Fort Lauderdale
2010, 2015, & 2020



Source: 2010, 2015, and 2020 American Community Survey 5-Year Estimates

HOUSEHOLD INCOME

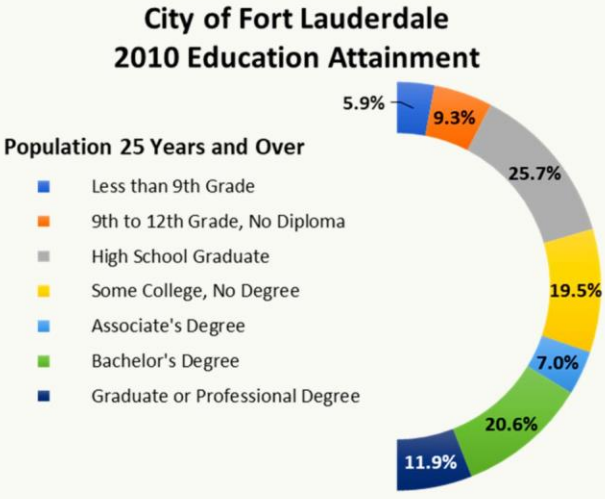
Fort Lauderdale's median household income increased by 70% from $37,887 in 2000 to $64,313 in 2020. Income growth does not directly impact the City's tax revenues because Florida does not tax incomes. However, tax revenues are indirectly impacted by higher incomes because they improve the purchasing power of local residents, leading to an increase in local economic prosperity and property improvements.



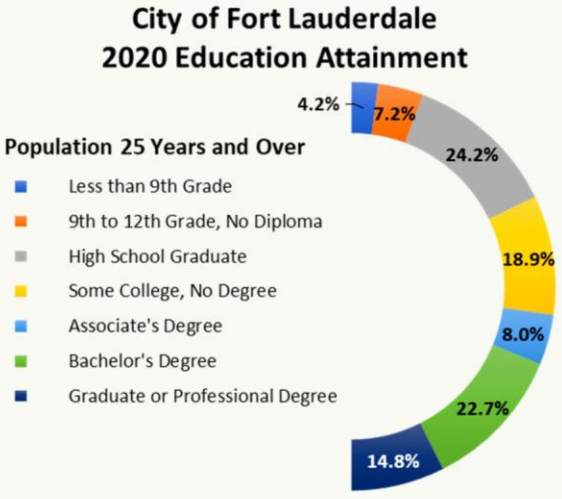
Source: 2000 U.S. Decennial Census; 2010, 2015, and 2020 American Community Survey 5-Year Estimates

EDUCATION

As prominent employers seek out talent to remain competitive in the marketplace, residents within the City of Fort Lauderdale stand ready to meet the challenge. The percentage of the residents with at least some college education increased from 59% in 2010 to 64% in 2020. Most notable is the City's increasing trend of residents earning post-secondary degrees and certifications, having either completed an Associate's degree, Bachelor's degree, or Graduate/Professional degree, which increased from 40% to 46% over the same period.



Source: 2010 American Community Survey 5-Year Estimates



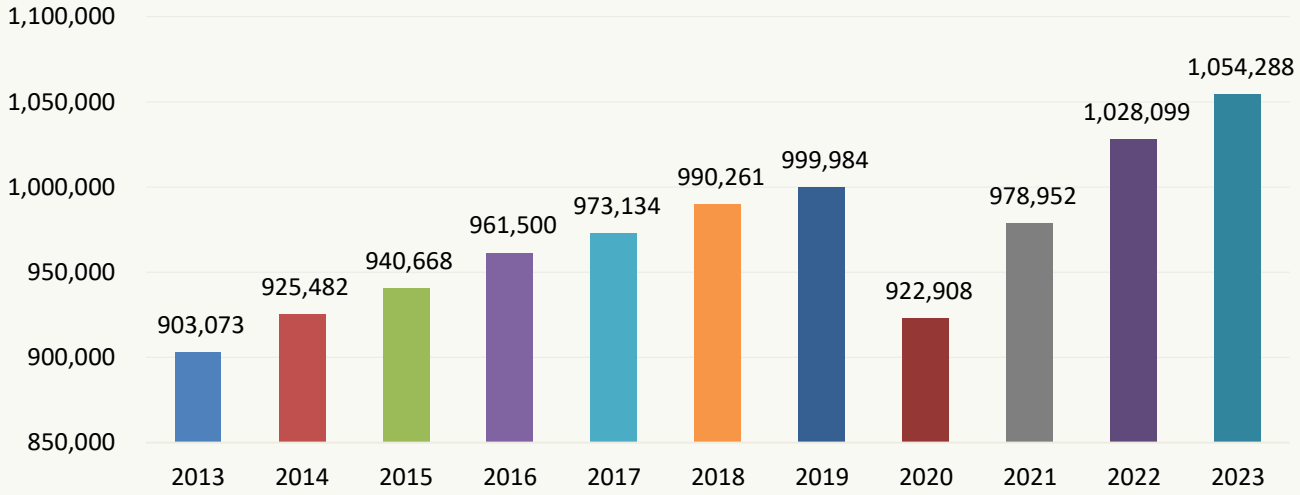
Source: 2020 American Community Survey 5-Year Estimates

EMPLOYMENT

Employment serves as a gauge on the number of jobs existing in Greater Fort Lauderdale. Growth, both in terms of employment and in the number of businesses, generates increased tax revenues and additional expenditures for the City.

The labor force in the Greater Fort Lauderdale area has been steadily increasing since 2013, with a sharp decline in 2020 due to the COVID-19 Pandemic. Since then, job gains have steadily occurred over the past three years, reaching a ten year high in 2023. The Bureau of Labor Statistics identifies an individual as employed if they – in the week of being surveyed – did one of the following: worked at least one-hour as a paid employee, worked at least one hour for their own business, were temporarily absent from their employment, or worked a minimum of fifteen hours, without pay, for a member of their family.

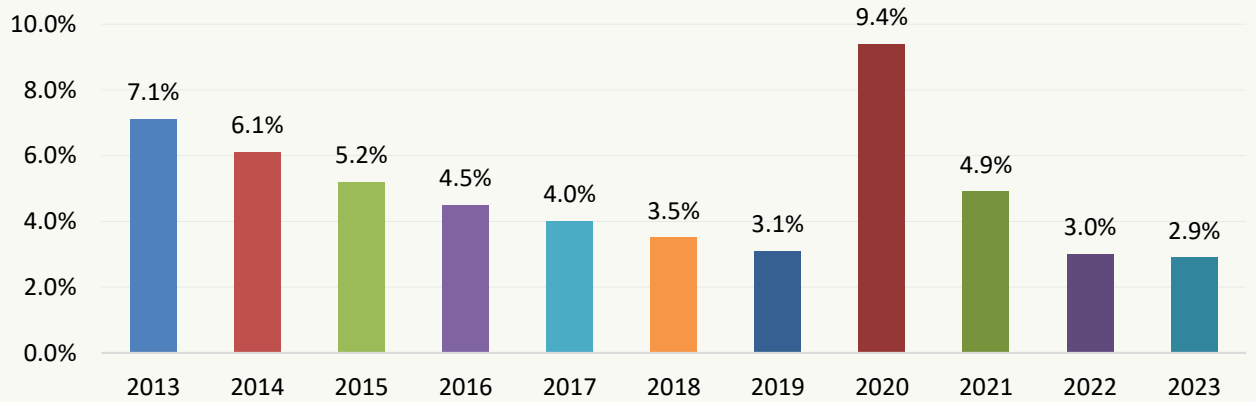
Employment - Annual
Greater Fort Lauderdale
2013 - 2023



Source: U.S. Bureau of Labor Statistics, 'Fort Lauderdale - Pompano Beach - Deerfield Beach Area' annual averages

Unemployment rates in Greater Fort Lauderdale have similarly improved over the last decade, dropping to a ten-year low in 2023. The annual average unemployment rate for 2020 — significantly impacted by the COVID-19 Pandemic — jumped to 9.4% but has been steadily declining ever since.

Unemployment - Annual
Greater Fort Lauderdale
2013 - 2023



Source: U.S. Bureau of Labor Statistics, 'Fort Lauderdale - Pompano Beach - Deerfield Beach Area' annual averages

COMMUNITY PROFILE



Incorporated on March 27, 1911, the City of Fort Lauderdale is nestled on the east coast of Florida by seven miles of golden sand beaches and sits east of the Everglades. Between the two, the Intracoastal Waterway, the New River, and a canal system reminiscent of Venice wind through the interior.

Encompassing nearly 36 square miles with a population of over 189,583* in 2024, Fort Lauderdale is the largest of Broward County's 31 municipalities and one of the ten largest cities in Florida.

An advantageous economic climate has helped Fort Lauderdale establish itself as an international business center and one of the most desirable locations for new, expanding, or relocating businesses. Once known strictly as a tourism-based economy, today Fort Lauderdale supports a diverse range of industries, including marine, manufacturing, finance, real estate, high technology, avionics, aerospace, and film and television production.

Fort Lauderdale also offers an outstanding quality of life, highlighted by a semi-tropical climate, rich natural beauty, and an array of cultural, entertainment, and educational amenities.

Blessed with over 3,000 hours of sunshine each year and pleasant year-round ocean breezes, world-famous Fort Lauderdale Beach offers premier opportunities for recreation, relaxation, and enjoyment.

Source: Florida Bureau of Economic and Business Research, University of Florida

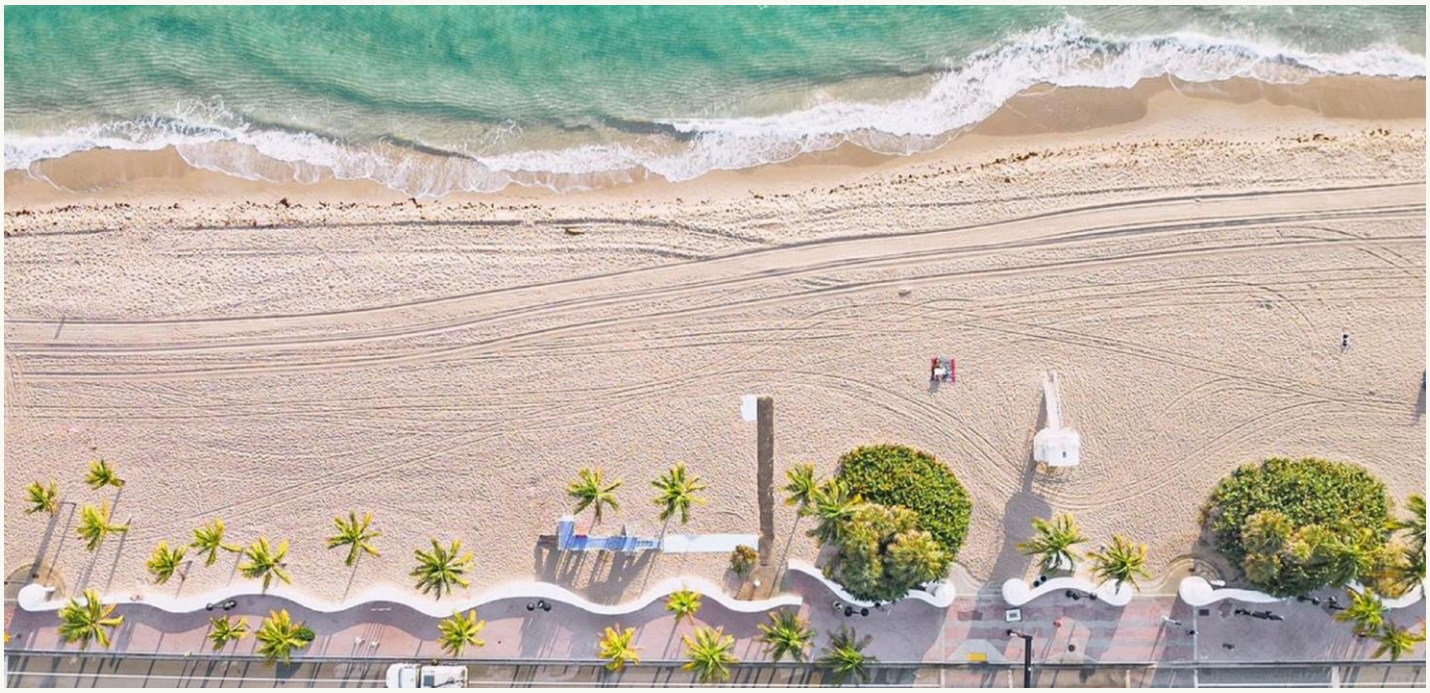
The picturesque Riverwalk serves as the cornerstone of the City's arts, science, cultural, and historic district that features the Broward Center for the Performing Arts, Museum of Discovery and Science, NSU Art Museum Fort Lauderdale, and Fort Lauderdale History Center.

Las Olas Boulevard has gained international acclaim as Fort Lauderdale's centerpiece of fashion, fine dining, and entertainment. The City's downtown area is home to many corporate headquarters, government offices, and higher education institutions.

Through cooperative efforts of residents, businesses, and local government, Fort Lauderdale has evolved into a City that offers the best of both worlds – an attractive business environment and an outstanding quality of life. Fort Lauderdale is a great place to live, work, and raise a family. Prospectively, the City looks forward to continuing to build upon its success to meet the challenges of the 21st Century and beyond.



The heart of Fort Lauderdale, Las Olas Boulevard



BUSINESS AND ECONOMIC DEVELOPMENT

The City's robust Public Affairs Division has worked closely with the Greater Fort Lauderdale Alliance and Greater Fort Lauderdale Chamber of Commerce to recruit and retain businesses.

The City of Fort Lauderdale offers a stable, business-friendly government, with a strong base of existing businesses, well-educated labor force, diverse housing options, and an excellent quality of life. The City also offers a number of various tax advantages: no state or local personal income tax, no county or city sales tax, no state ad valorem, no franchise of inventory tax, and no gift tax.

This year, the City of Fort Lauderdale is excited to celebrate the following business expansions and relocations, as noted in the Greater Fort Lauderdale Alliance's Economic Sourcebook and Market Profile 2025:

- **CIG Financial/AutoNation** is a U.S. automotive financial lender that made a $100,000 capital investment in Fort Lauderdale and added 30 new jobs.
- **Future Tech Enterprise, Inc.** is an ITS solutions provider that supports leading companies in aerospace, defense, education, energy, government and healthcare. This year, they invested $100,000 capital investment and created 25 jobs.
- **ICON International** is a bartering service for companies of all sizes and industries. This year, ICON International made a $600,000 capital investment and created 100 new jobs.
- **Shipmonk** is a strategic logistics partner that includes warehousing, eCommerce fulfillment, and distribution services. This year, Shipmonk made a $14 million capital investment in Fort Lauderdale and added 200 new jobs.
- **West Marine** is a national boating retailer. This year, West Marine made a $800,000 capital investment and added 225 new jobs.

MEASURES OF TREMENDOUS SUCCESS

The following are a few recent examples of where the City of Fort Lauderdale was nationally ranked:

- In 2024, Fort Lauderdale was ranked as leading "Magnet: 18-Hour City", for the third year in a row by the Urban Land Institute.
- In 2024, Fort Lauderdale was named as one of the country's "100 Best Places to Live and Launch a Business" by CNN Money.
- In 2024, Fort Lauderdale ranked as the "2nd Happiest City for Young Professionals in the U.S." by Forbes.
- In 2024, Fort Lauderdale was named, for the fourth year in a row, as a "Top 100 Best Places to Live in America" by Livability.com.
- In 2023, Fort Lauderdale received a perfect score in the LGBTQ+ Municipal Equality Index.
- In 2023, Fort Lauderdale was ranked No. in Niche's "Best Cities to Retire in America."
- In 2022, Fort Lauderdale was ranked No.7, in Bestplaces.net's "Most Fiscally Fit Cities."



MARINE INDUSTRY

The marine industry is the leading production in Greater Fort Lauderdale and Broward County. It accounts for approximately 149,000 regional jobs and an economic impact of $9.9 billion in Broward County and $18.5 billion in the South Florida region according to the Marine Industries Association of South Florida.

The annual Fort Lauderdale International Boat Show hosts over 100,000 global visitors with an economic impact of $1.8 billion annually. With more than 300 miles of waterways, state-of-the art marinas, and leading marine manufacturing and repair facilities, Fort Lauderdale's Marine Industry remains the Yachting Capital of the World.

TOURISM INDUSTRY

Tourism is the Greater Fort Lauderdale's second largest industry with the region's pristine beaches, golf courses, fine-dining institutions, culture, arts, and shopping centers that attract visitors from all over the world.

Every year, the City welcomes more than 19.4 million visitors, who strengthen the economy by spending approximately $5.5 billion per year. The hospitality industry has stepped up to the plate, with world-class restaurants that specialize in Florida regional seafood and close to 600 regional lodging establishments.

TRANSPORTATION

The City of Fort Lauderdale offers an extensive transportation network that includes Port Everglades, Fort Lauderdale/Hollywood International Airport (FLL), Fort Lauderdale Executive Airport (FXE), three major railways, highways, convenient ridesharing and carpool options, a mass transit system, water taxis, and community shuttles.

PORT EVERGLADES

Port Everglades is Florida's number one temperature-controlled cargo port, and one of the world's busiest seaports, generating approximately $26.5 billion worth of economic activity. Port Everglades services more than 150 ports in 70 countries around the world.

Port Everglades processes more than 3.6 million cruise passengers and is the homeport for Disney Cruise Line and the new Celebrity Ascent. Port Everglades generates big economic advantages that flow right into our community, making it an economic powerhouse. Annually, the Port supports over 190,000 jobs statewide.

FORT LAUDERDALE/HOLLYWOOD INTERNATIONAL AIRPORT

The Fort Lauderdale/Hollywood International Airport (FLL) is one of the fastest growing passenger and cargo hubs in the country and is centrally located between Fort Lauderdale and Dania Beach in the heart of Florida's Gold Coast. According to The Greater Fort Lauderdale Alliance, FLL has an annual economic impact of around $37.5 billion.

FLL served 35.1 million passengers in 2023, up 9.7% from nearly 32 million in 2022. In 2023, FLL ranked as the 17th busiest U.S. airport for passenger traffic overall, 20th for domestic travel volume, and 12th for international traffic, providing nonstop service to 94 U.S. cities and 57 international destinations in 28 countries.

Source: Greater Fort Lauderdale Alliance 2025 Economic Sourcebook



FORT LAUDERDALE EXECUTIVE AIRPORT

The Fort Lauderdale Executive Airport (FXE) is home to one of the top five busiest general aviation airports in the nation, providing more than 193,000 take-offs and landings each year. FXE boasts a state-of-the-art, 24-hour Federal Aviation Administration (FAA) Air Traffic Control Tower, a U.S. Customs and border Protection facility, and 24-hour airport security. FXE is owned and operated by the City of Fort Lauderdale. A recent Florida Department of Transportation (FDOT) Economic Impact Study identified FXE as an economic engine with job creation at over 22,959 jobs, payroll at $1.2 billion, and an overall economic impact of $3.9 billion.

The Airport serves as the hub to Fort Lauderdale's Foreign Trade Zone 241, which encourages initiatives to promote development of the industrial airpark, serves businesses engaged in international commerce in the Greater Fort Lauderdale area, and maximizes the City's business retention and attraction of emerging industries. The Foreign-Trade Zone allows facilities to defer, reduce, or eliminate customs duties on foreign products.

DOWNTOWN HELISTOP

The Downtown Fort Lauderdale John Fuhrer Helistop, owned and operated by the City of Fort Lauderdale, is designed to service the community's general aviation and helicopter needs. Situated above the Riverwalk Center Parking Garage, in the heart of Fort Lauderdale's dynamic downtown, the John Fuhrer Helistop operates 24 hours a day, seven days a week, has a maximum landing weight of 11,900 pounds, 46-foot rotor diameter, and is wheelchair accessible by elevator from the lobby level.

The Helistop features a landing area and one helicopter parking position on a 14,500 square-foot elevated platform. A fully furnished lobby with a meeting room provides travelers with a comfortable area to converse and conduct business, along with access to parking and convenient ground transportation. The Helistop is an outstanding example of the City's progressive approach to downtown revitalization and commitment to providing neighbors with efficient transportation options.

BRIGHTLINE

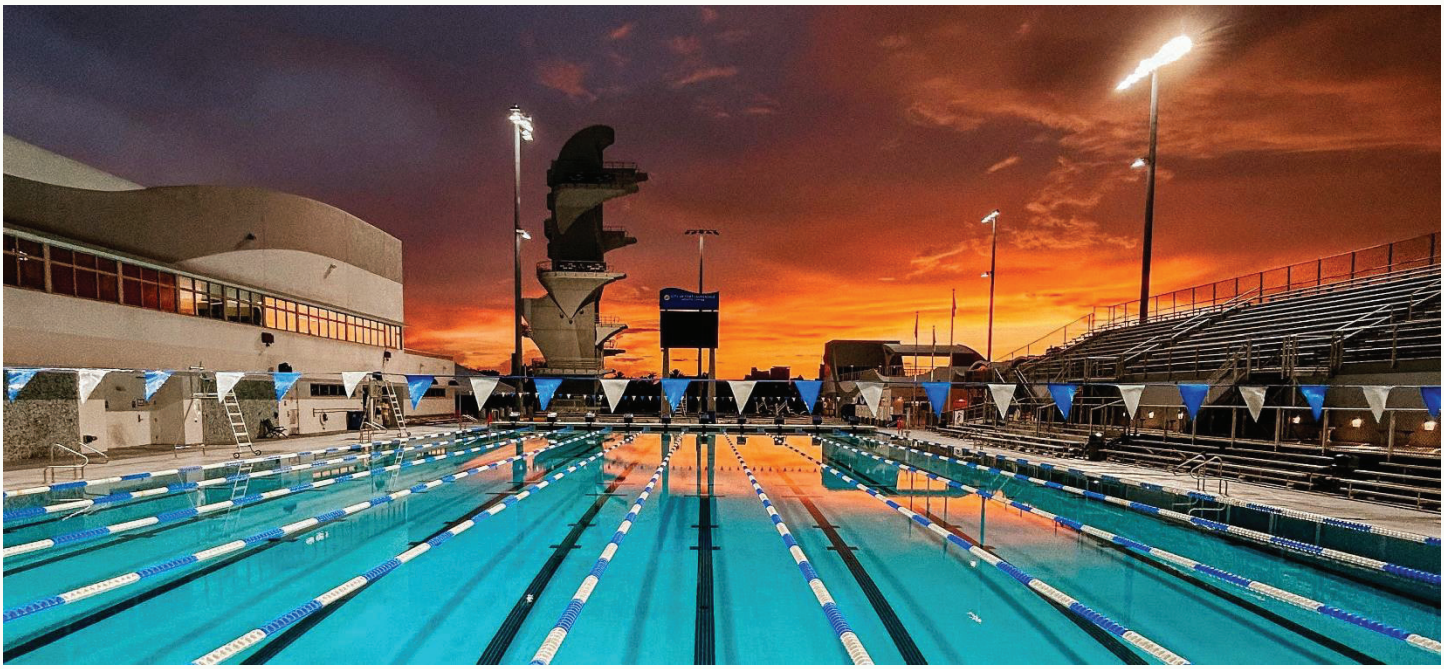
Brightline is the only privately funded express passenger rail system in the country, and Florida's only high-speed passenger rail service crossing more than 235 miles. Brightline connects downtown Fort Lauderdale with neighboring cities such as Miami and West Palm Beach, and as far north as Orlando. Brightline is contributing to an influx of visitors to nearby emerging neighborhoods such as FAT (Fashion, Art, Technology) Village and the MASS (Music, Arts South of Sunset) District, featuring galleries, boutiques, cafes, nightlife, outdoor art, and the downtown Riverwalk Arts and Entertainment District.

TRI-RAIL

The Tri-Rail is the region's primary commuter rail service, connecting the City of Fort Lauderdale with 18 other local municipalities within Broward, Palm-Beach, and Miami-Dade Counties, across 73.5 miles of rail. In operation since 1989, Tri-Rail provides 54 weekday trains and services approximately 4.3 million riders annually.

SURFACE TRANSPORTATION

An overarching goal of the City is to create a pedestrian-friendly, multi-modal, connected community where neighbors and visitors are able to walk, bike, and use transit or other alternatives to single-occupancy vehicles to get to their many destinations. The growing list of transportation options in Fort Lauderdale includes micromobility and microtransit services, Broward BCycle bike-share, Broward County Transit bus service, LauderGO! Community Shuttle, Water Taxi, and Riverwalk Water Trolley.



COMPREHENSIVE HEALTH CARE

A comprehensive network of public and private hospitals serves Fort Lauderdale. These hospitals are nationally recognized leaders in cardiovascular medicine, pediatrics, sports medicine, and rehabilitation.

Greater Fort Lauderdale also offers wellness programs, nursing homes, hospices, and mental health facilities. The City of Fort Lauderdale is home to six major healthcare providers including: Broward Health Imperial Point, Broward Health Medical Center, Holy Cross Hospital, Kindred Hospital South Florida, Florida Medical Center, and the Salah Foundation Children's Hospital at Broward Health.

EDUCATION

The Broward County Public School District is the sixth largest fully accredited school district in the country. The school district serves nearly 248,000 students in pre-kindergarten through grade 12. The Broward County Public Schools District is the largest public sector employer in Broward County and offers dynamic programs that redefine the scope of education including magnet, international baccalaureate, and dual enrollment programs.

Fort Lauderdale offers outstanding opportunities for higher education. Accredited school campuses in Broward County include Barry University, Broward College, Florida Atlantic University, Keiser University, and Nova Southeastern University.

QUALITY OF LIFE

From the beaches and exotic Everglades to the winding waterways and chic ease of Las Olas, Fort Lauderdale is a city comfortable with its reputation as a paradise. The average daily temperature is 78°F degrees in the winter and 89°F degrees in the summer.

Outdoor activities are endless with golf courses, parks, playgrounds, miles of coral reefs, and plenty of sunshine. Boating, scuba diving, snorkeling, fishing, and recreational activities are enjoyed by neighbors, tourists, and business travelers.

The area boasts professional sports teams in football, baseball, basketball, hockey, and soccer. World-class swimming and diving events are hosted at the Fort Lauderdale Aquatic Center. The Aquatic Center is the home of the tallest diving tower in the western hemisphere. Towering at 27 meters, it is the first tower in the world to incorporate diving and high diving for competition in one precast concrete structure.

CHASE STADIUM

The Chase Stadium, formerly known as Drive Pink Stadium, is a 19,100 capacity, 50,000-square foot training center and the current home for David Beckham's Major League Soccer Team, Inter Miami CF. Chase Stadium was built as a public-private partnership between Inter Miami CF and the City of Fort Lauderdale, with the City maintaining property ownership. The stadium is also the home of Inter Miami CF's youth academy, a hub for cultivating soccer talent.



RIVERWALK DISTRICT

The Riverwalk District is a 1.5-mile linear park along downtown Fort Lauderdale's New River with brick walkways, lush greenery, and pedestrian amenities. The Riverwalk District is primarily maintained by Riverwalk Fort Lauderdale, a nonprofit organization, in partnership with the City, County, and various business associations.

MUSEUM OF DISCOVERY AND SCIENCE

Since 1977, the Museum of Discovery and Science has provided residents and visitors alike with a state-of-the-art museum of arts, science, and history. Located in Fort Lauderdale's Arts and Entertainment District, the museum connects people to inspiring science, providing STEM education and cultural experiences for more than 450,000 visitors annually in the 150,000 square foot facility.

BROWARD CENTER FOR THE PERFORMING ARTS

The Broward Center for the Performing Arts is internationally recognized as one of the nation's most visited theaters, hosting more than 700,000 patrons and over 700 performances annually. The Broward Center is home to the Florida Grand Opera, the Miami City Ballet, the Symphony of the Americas, and the Gold Coast Jazz Society. The Broward Center also hosts the largest educational arts program of its kind, providing various programs to more than 150,000 students annually.

NSU ART MUSEUM FORT LAUDERDALE

NSU Art Museum is a premier destination in the City of Fort Lauderdale for visual arts. The NSU Art Museum is the permanent home to more than 7,500 works of art including avant-garde CoBrA artists, West African art, and collections from the 19th and early 20th Century.

The NSU Art Museum contains 25,000 square feet of exhibition space, a 256- seat auditorium, a museum store, and a café.

GROWTH AND DEVELOPMENT

The City of Fort Lauderdale has intertwining master plans to help protect neighborhoods by ensuring that new developments adhere to well-balanced guidelines.

The Downtown Master Plan protects residential neighborhoods by directing large-scale, high-rise, and high-density developments to the downtown core. The most intensive, commercially oriented development will be concentrated in the mixed-use urban center.

The City is encouraging redevelopment that protects history and builds on the unique characteristics and distinct identities of its neighborhoods. The City aims to encourage redevelopment that is attractive, compatible with neighborhoods, pedestrian-friendly, and transit-oriented.

PROPERTY VALUES

The City of Fort Lauderdale experienced an increase of 8.15% in property values between 2024 and 2025. During the same period, Broward County's property tax base, which includes all municipalities, grew 7.76%. According to the Broward County Property Appraiser, the estimated assessed value of taxable property in the City of Fort Lauderdale as of June 1, 2025, is approximately $63.3 billion.



FORT LAUDERDALE COMMUNITY REDEVELOPMENT AGENCY

The Community Redevelopment Agency (CRA invests in projects that improve people's lives, create job opportunities, support sustainability, and expand affordable housing. It also works to increase tax revenue for reinvestment in the district. The CRA leads redevelopment by funding infrastructure improvements, supporting private property development, and offering business assistance and incentives to revitalize blighted commercial and residential properties.

FIRE RESCUE BOND

To ensure the safety and protection of its residents, businesses, and visitors, the City of Fort Lauderdale Fire Rescue Bond Program is providing up to $40 million to build, renovate, and upgrade ten Fire Rescue stations in strategic locations throughout the City. These stations will respond to approximately 54,000 calls per year and are a high priority for the City. The new hurricane-resistant facilities will have expanded space, improved security, and new medical examinations and community rooms for the benefit of the residents. Fire Station 13, the last station funded by the bond, is scheduled to begin construction in FY 2026.

INFRASTRUCTURE BONDS

Fort Lauderdale's high credit ratings translate into taxpayer savings of millions of dollars on reduced interest rates for the City's comprehensive plan to invest in massive water and sewer infrastructure improvements.

In January 2018, the City Commission approved the issuance of $200 million to fund additional water and sewer improvements throughout the City. In June 2023, the Commission approved the issuance of $210 million for improvements to the City's stormwater utility system; and in September 2023, the City Commission authorized the issuance of $550 million to finance the construction of the new Prospect Lake Water Treatment Plant along with the enabling works infrastructure to integrate the plant with the existing framework.

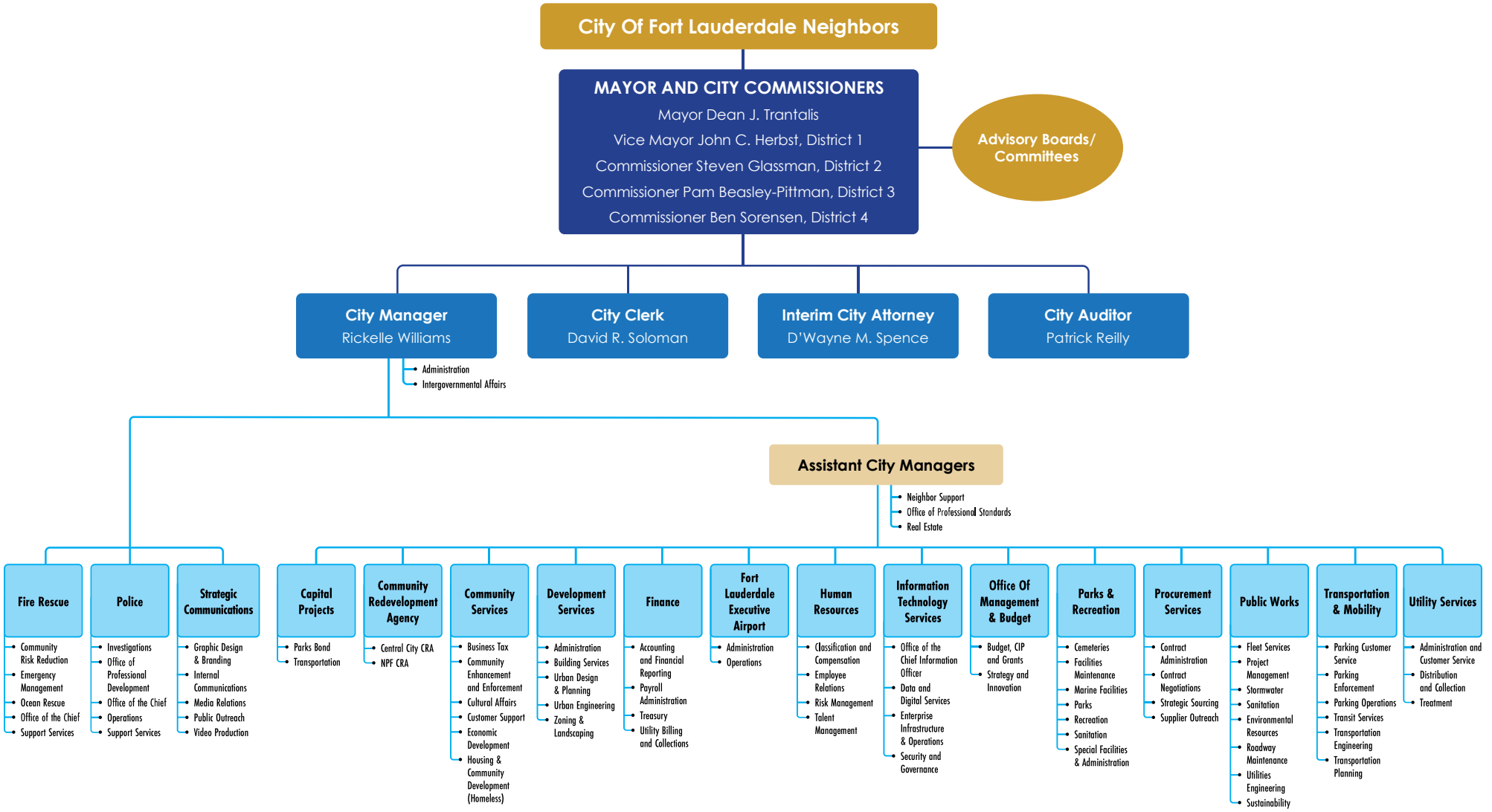
PUBLIC SAFETY BOND

In March 2019, 63% of voters approved a public safety bond that allocated up to $100 million to construct a new police headquarters while maintaining, and enhancing, the outstanding level of service provided by the Fort Lauderdale Police Department. The new facility will offer a 186,000 square foot, multi-level structure that includes a community center, expanded workspace, and integrated state-of-the-art technology.

PARKS BOND

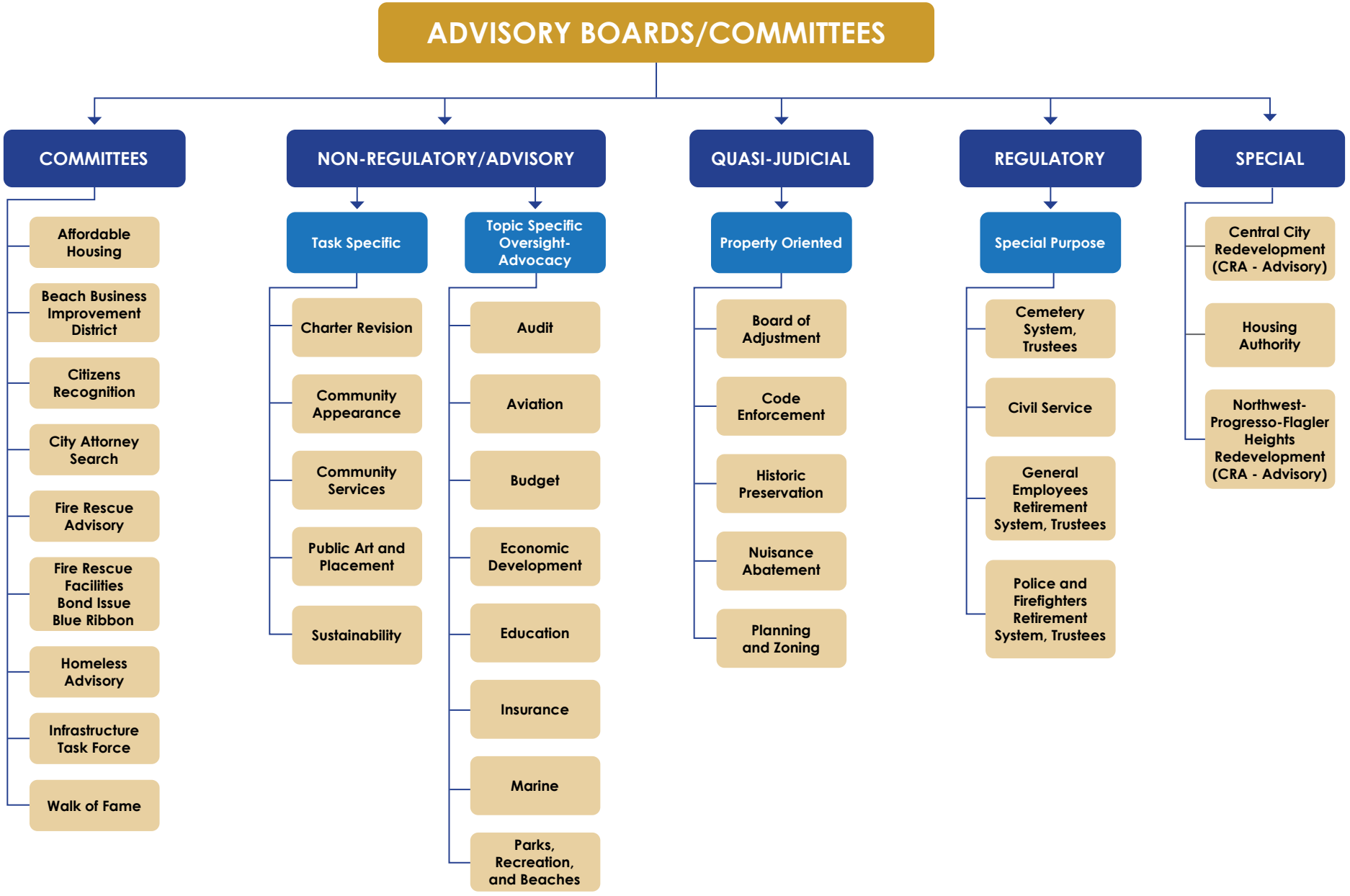
In March 2019, 60% of voters approved a parks bond to spend up to $200 million on improving parks and recreation facilities Citywide. This bond will help Fort Lauderdale invest in parks to make them more resilient to climate change, sea-level rise, and flooding. Many parks in the City will receive upgrades like new playgrounds, walking trails, pools, boat facilities, outdoor fitness equipment, sports courts and fields, lighting, solar panels, pavilions, restrooms, and other improvements to make the parks more accessible. Project updates are available online at: https:// www.ftlparksprojects.com/

CITY OF FORT LAUDERDALE ORGANIZATIONAL CHART



Effective: 10/01/2025 Revised: 06/25/2025

CITY OF FORT LAUDERDALE ADVISORY BOARDS/COMMITTEES



Revised 6/3/2025

Alignment of the Strategic Plan and Budget

As much as big ideas are the inspiration of the City's Vision Plan, *Fast Forward Fort Lauderdale 2035,* action is essential. The City of Fort Lauderdale continues to make great strides implementing an innovative, results-focused government culture. The City uses a robust Quality Management System to connect planning, budgeting, service provision, performance measurement, and continual improvement.

Press Play Fort Lauderdale 2029, the City's new five-year strategic plan, connects the dots between the community's long-term vision and its day- to-day operations. It is the main vehicle for accomplishing the vision set forth in *Fast Forward Fort Lauderdale 2035* and is organized into five (5) Focus Areas: Public Safety, Housing, Infrastructure and Resilience, Public Places, and Business Growth and Support. Each Focus Area contains goals which outline what the City aims to accomplish as well as performance measures to objectively define the City's progress and success. Additionally, the Strategic Plan profiles five (5) Guiding Principles which serve as a foundation for how the City must consider its operations and processes as it implements the Strategic Plan.

In executing *Press Play Fort Lauderdale 2029*, the City Commission develops its priorities which are one-year work plans with initiatives and actions that align with the City's Vision and Strategic Plans and address the Community Survey. Commission Priorities are a product of collaboration and prioritization by the City Commission, the City Manager's Office, and Department Directors. These priorities highlight initiatives of significant importance to the City Commission for the upcoming year, ensuring that the organization is agile and prompt in its response to an ever-changing environment.



The Annual Operating Budget is the City's fiscal roadmap to prioritizing resources. Funding is allocated in alignment with the Vision Plan, Strategic Plan, and Commission Priorities. While it may not be possible to fund all priorities in the upcoming fiscal year, strategic investments can be made for the City's future. Leveraging the resources of community partners and seizing grant opportunities assists the City in stretching its dollars to maximize results. The budget process also integrates department business plans which identify strategic initiatives and performance targets, guiding decision makers to allocate resources for specific service level results.

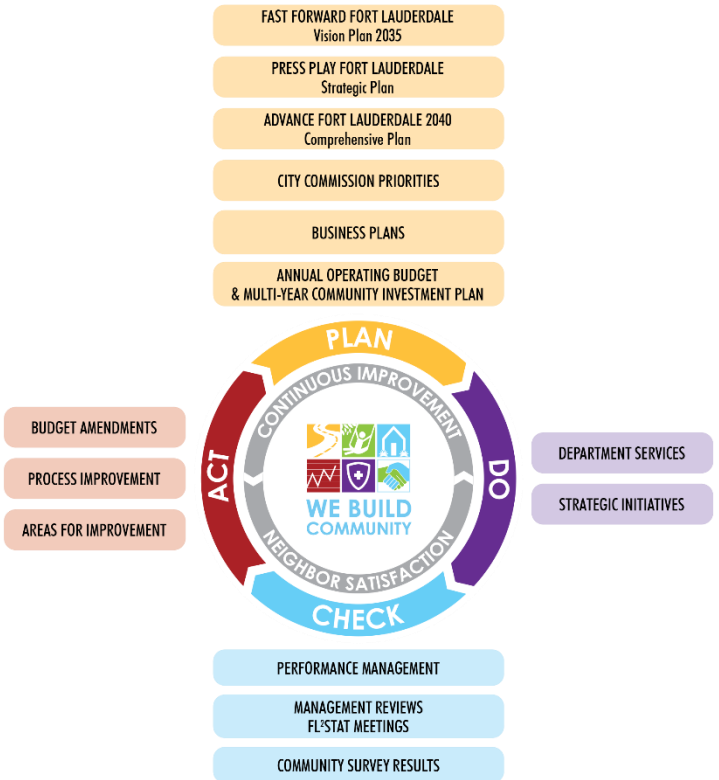
In addition to the operating budget, the City develops and monitors a five-year Community Investment Plan (CIP), which includes a plan for ongoing and future projects based on expected

Alignment of the Strategic Plan and Budget

revenues, bond issuances, and other financing mechanisms. Projects are carefully assessed and prioritized by objective criteria established by the City Commission to ensure the most pressing needs of the community are addressed and support *Fast Forward Fort Lauderdale 2035, Press Play Fort Lauderdale 2029,* and the annual City Commission Priorities.

To implement plans and ensure that the City is consistently providing value and quality services for its neighbors, the City utilizes a Quality Management System, FL^{2}STAT, to review, measure, analyze, and improve results. A connected system of scorecards links the initiatives and performance measures defined in the Vision Plan, Strategic Plan, Commission Priorities, department business plans, and budget. These results are examined through regular reviews and if challenges are identified, they are defined as areas for improvement and monitored until resolution is achieved. Data analytics and process improvement tools are used to identify the root cause of these areas for improvement and implement solutions. The City's process improvement approach is focused on Lean, a methodology centered on creating value for neighbors though waste reduction and continual improvement to increase the quality and satisfaction of services. Management of FL^{2}STAT, including the Community Investment Plan and grants, is monitored and addressed through regular meetings to ensure progress is occurring as planned.

The Community Survey, inclusive of both the Neighbor and Business Surveys, provides information about neighbors' perceptions ranging from City service delivery to quality of life. Benchmarking with other cities and national trends provides context to survey results and City performance. Feedback is also gathered throughout the year through direct staff interactions with neighbors. This information alerts the City where to focus attention and resources, while also validating targeted improvements.



Alignment of the Strategic Plan and Budget

Throughout the Proposed Budget, the reader will find references to the Strategic Plan. Departments allocate resources through the annual budget to accelerate the achievement and realization of the strategic goals as indicated in the table below. Additional information on how each department utilizes resources to implement the Strategic Plan can be found in the Department Budget Section.

Strategic Plan Goals		Capital Projects	Community Services	Development Services	Finance	Fire Rescue	Fort Lauderdale Executive Airport	Human Resources	Information Technology Services	Office of Management & Budget	Office of Strategic Communications	Parks & Recreation	Police	Procurement Services	Public Works	Transportation & Mobility	Utility Services
Goal 1: Be a safe community that is proactive and responsive to risks						●							●				
Goal 2: Enable housing options for all income levels			●	●													
Goal 3: Be a sustainable and resilient community															●		●
Goal 4: Facilitate an efficient, multimodal transportation network		●														●	
Goal 5: Build a beautiful and welcoming community		●	●	●								●					
Goal 6: Build a diverse and attractive economy			●				●										
Guiding Principles	Customer Service		●		●		●				●	●				●	
	Fiscal Responsibility	●			●			●		●				●			
	Innovation			●						●				●		●	
	Technology Adaptation								●								
	Inclusivity		●					●			●						

Alignment of the Strategic Plan and Budget

To read the complete Vision Plan and Strategic Plan:

View *Fast Forward Fort Lauderdale: Our City, Our Vision 2035* at
www.fortlauderdale.gov/vision

View *Press Play Fort Lauderdale: Our City, Our Strategic Plan 2029* and the Strategic Plan Performance Dashboard at
www.fortlauderdale.gov/pressplay

View the FY 2026 City Commission Priorities at
www.fortlauderdale.gov/commissionpriorities



BUDGET IN BRIEF

CITY OF FORT LAUDERDALE

All-America City

June 30, 2025

Honorable Mayor and Members of the City Commission:



The Fiscal Year (FY) 2026 Proposed Budget reflects a bold and resilient vision for the City of Fort Lauderdale – one that weighs the needs of today with a deliberate focus on preparing for the unpredictability of tomorrow. The City of Fort Lauderdale has been very fortunate to see continued growth in our taxable values, but we can never rest on our laurels or take it for granted. During the development of this budget, I met with each department – and some departments multiple times – to emphasize the importance of balancing sustainable innovation with fiscal discipline. Departments were challenged to identify creative ways to generate new revenue streams and to reevaluate current operations – not just for immediate relief, but as part of a long-term strategy to strengthen the City's financial position.

HIGHLIGHTS

8.15%
Increase in Taxable Property Value

$4.8 Billion
Increase in Taxable Property Value

$1.1 Billion
Increase Attributed to New Construction

4.1193
Millage Rate for 19 Consecutive Years

This Proposed Budget places an emphasis on accelerating essential capital investments in our community. Even before joining the City, I recognized the need for advancing planned capital projects, as well as bolstering technical resources, with a focus of delivering the infrastructure our neighbors deserve. This budget focuses on filling gaps to ensure that many long-delayed, critical capital improvement projects are progressing in the right direction.

In addition, this budget invests heavily in the City's public safety - this includes personnel, infrastructure, and equipment enhancements. Our first responders will continue to be supported with the tools and facilities needed to serve the community effectively and respond efficiently. Overall, this budget reflects a careful balance of fiscal responsibility, strategic investment, and innovation. It provides resources to maintain the high-quality level of services our neighbors expect today, while thoughtfully preparing for the many needs of tomorrow.

I would like to thank everyone who assisted in the development of this year's proposed budget, including the Mayor, Vice Mayor, City Commissioners, Budget Advisory Board, Executive Team, Executive Strategy Team, and Budget Coordinators. I am especially grateful for the leadership and technical expertise provided by staff in the Office of Management and Budget throughout the entire process. Finally, I would like to thank our amazing City staff for their efforts in support of a comprehensive and transparent budget process, and for their outstanding service to our community every day.

In accordance with the City of Fort Lauderdale Charter, the Code of Ordinances, and the laws of the State of Florida, it is my pleasure to present the City of Fort Lauderdale's Proposed Budget for Fiscal Year (FY) 2026 beginning October 1, 2025. A copy of the Proposed Budget is available for inspection in the City Clerk's Office. Additionally, a user-friendly electronic copy of the Proposed Budget can be found on the City's website at www.fortlauderdale.gov/budget.

Budget Overview

The FY 2026 total Proposed Operating Budget for all funds is $1,194,259,515 including balances and transfers. This is approximately $1.0 million more than the FY 2025 Adopted Budget of $1,193,279,369 or a 0.1% increase.

The Broward County Property Appraiser's June 1, 2025 estimate of the City's taxable property value indicated an increase of 8.15% from $58.5 billion to $63.3 billion. Of the $4.8 billion increase, $1.1 billion is associated with new construction. This growth in taxable value at the current millage rate is projected to generate $17.1 million in additional revenue above the FY 2025 budget, helping to offset many of the City's rising expenses.

The City's Fire Assessment Fee was reviewed and is recommended to be adjusted to full cost recovery as a part of the FY 2026 budget development process. The City's Fire Assessment Fee provides a valuable funding mechanism for personnel and equipment costs associated with the City's fire services. This year, the City is making significant investments in public safety, including a $7.1 million appropriation through the Community Investment Plan (CIP) to complete construction of the new Downtown Emergency Medical Services (EMS) Substation #88 and the Heron Garage Substation – both full-service stations are strategically located to improve response times in high-demand areas of the City's downtown corridors.

In addition, $3.7 million in CIP funds are being appropriated to finish construction of Fire Station 13, which will mark the completion of the City's Fire Rescue Bond projects. The upgraded station will provide the City's first responders with a resilient, modern facility, equipped with the latest technology and resources, to better serve the community.

Fire Assessment Fee Adjusted to Full Cost Recovery

$10.2 Million
in additional revenue generated in FY 2026

-

$10.8 Million
FY 2026 capital investment in fire stations

These investments – along with an updated fire assessment study that aligns required staffing levels with the Effective Response Force (ERF) standards set by the National Fire Protection Association – underscore the need to increase the fire assessment fee from $328 to $403 per residential dwelling unit. This change will generate $10.2 million in additional General Fund revenue, which will help expand critical emergency services infrastructure and address growing service demands.

Due to the continued growth in taxable value, I am pleased to present a structurally balanced budget that will enable the City of Fort Lauderdale to maintain our current millage rate of 4.1193 for the nineteenth (19th) consecutive year. The City of Fort Lauderdale is the only city in Broward County that has been able to maintain the same millage rate over this period, resulting in significant savings for residents and businesses. Note that the average millage rate increase for all Broward County municipalities over this same period is 37.6%.

The FY 2026 Proposed General Fund Operating Budget, including transfers, is $520,457,629. The General Fund budget represents a $32.6 million or 6.7% increase from the FY 2025 Adopted Budget of $487,889,378. The FY 2026 Proposed Budget allows the City to fund its General Fund commitments including wages, insurance, and investments in infrastructure. The Proposed Budget invests in the City's priorities and lays the foundation for a financially sustainable future.

Strategic Reorganization of City Departments

With the release of the Proposed Budget, I am formally launching the first phase of a comprehensive and strategic reorganization of the City's departments and leadership functions. These forward-looking efforts – outlined below – are designed to improve accountability, enhance operational efficiency, and better align the organization with current and emerging City priorities.

At the core of this restructuring is a transformative reimagining of how the City delivers on large-scale capital investments. Capital projects have languished in recent years, and the City needs to fundamentally change how we advance these large-scale initiatives. To address this, as a first step, the Proposed Budget establishes the creation of a new Capital Projects Department to focus on the engineering, design, and construction of major infrastructure projects within the City, including Parks Bond and Transportation-related projects. The FY 2026 Proposed Budget also establishes a new Procurement Department to strengthen internal checks and balances and provides a higher level of leadership to ensure our procurement team is providing targeted strategies for large construction projects.

New City Departments

Capital Projects
-
Community Services
-
Fort Lauderdale Executive Airport
-
Procurement
-
Strategic Communications
-
Utility Services

Another key element of the reorganization is the bifurcation of departmental responsibilities to reduce oversized spans of control and increase accountability. As part of this effort, the Proposed Budget creates a new Community Services Department (CSD), separating the services from the larger Development Services Department (DSD). CSD will oversee vital services such as economic development, cultural affairs, code compliance, housing and community development (HCD) including homeless services, and the City's customer support center. Importantly, this change will centralize the City's non-public safety homelessness initiatives under one department, creating synergy with the HCD team responsible for managing related state and federal housing grant programs. DSD will maintain the building services, urban design and planning, urban engineering and zoning and landscape functions.

The FY 2026 Proposed Budget also establishes a standalone Utility Services Department, separating it from the Public Works Department to allow greater focus on the City's essential water, wastewater, and treatment plant operations.

These additional departments will ensure that, as an organization, the City provides a more coordinated and responsive level of service that meets the needs of our neighbors and the organization's shifting policy priorities.

Lastly, the Proposed Budget elevates two (2) existing divisions currently housed under the City Manager's Office to full departmental status: the Fort Lauderdale Executive Airport (FXE) and the Office of Strategic Communications. Recognizing the Fort Lauderdale Executive Airport as a major economic asset, this change will give the team the independent organizational structure needed to continue managing complex operations and contributing meaningfully to the City's economic development. Similarly, by creating an Office of Strategic Communication, the City is investing in the ability to deliver clear, cohesive, and effective messaging across all City departments – which will allow for greater operational focus, improved resource management, and stronger alignment with the City's strategic goals and community needs.

Neighbor Survey Results

Twice each year, the City conducts a Neighbor Survey to identify priorities and assess community needs. The results help inform budgetary decisions by identifying where service level enhancements are most needed. Key highlights from the latest survey include:

Parks: City parks remain one of Fort Lauderdale's most highly rated services. In the recent survey, 64% of respondents rated the quality of City parks positively, which is notably above national averages and a 10% increase from last year's survey. To build on this success, this budget includes funding to:

- Advance Parks Bond projects, which involve implementing additional walking trails, playgrounds, and recreational areas;
- Advance the LauderTrail Project with additional capital funding.

Infrastructure: Resident sentiments on the City's infrastructure improved notably over the last survey. Positive responses for street, sidewalk, and infrastructure maintenance increased from 30% to 42% while responses for stormwater resiliency efforts rose from 12% to 25%. To build on this success, this budget includes funding to:

- Advance the Fortify Lauderdale program and improve flood resilience;
- Appropriate additional CIP funding for street and sidewalk replacements, along with additional funding for asphalt repair following utility rehabilitation work;
- Open and staff the Prospect Lake Clean Water Center in FY 2026.

Homelessness: Residents are beginning to recognize the City's ongoing efforts to address homelessness, with positive responses increasing from 10% to 21%. But there is still more progress to be made. To that end, this budget includes funding to:

- Continue the mental health and substance abuse treatment program with two (2) housing service providers;
- Pilot a new Safe Parking Program, offering individuals living in vehicles a safe place to sleep, along with resources, case management, and pathways to stable housing;
- Continue the Community Court Program, which connects participants to social services, treatment providers, and community service opportunities.

Public Safety: Residents reported a notable increase in feelings of overall safety, with positive responses increasing from 29% to 44%. To continue this progress, this budget funds:

- Additional closed-circuit television cameras (CCTV) to support crime prevention efforts in high-traffic areas such as Himmarshee, Las Olas, and Sistrunk Boulevards;
- An expansion of the City's License Plate Readers (LPR) program, allowing officers to focus more on proactive policing;
- Complete construction of new public safety facilities in the downtown corridor and throughout the City.

Reviewing the Neighbor Survey is an important step in the ongoing planning and budgeting cycles to ensure that the budget reflects community priorities. Although issues often require significant time and resources to address, survey results guide policy and management decisions to target investments and improve service delivery for our community.

Budget Development Process

The City's Proposed Budget is the product of a strategic budgeting process involving numerous individuals and working groups collaborating to create a cohesive plan that achieves the City's long-term goals and objectives for the next fiscal year. Neighbor and community leader engagement was integral to identifying opportunities and solutions to community challenges. Public engagement occurred through various efforts including the Neighbor Survey, Budget Advisory Board meetings, Revenue Estimating Conference Committee meetings, and the City Commission Prioritization Workshop.

The collaborative effort of these diverse community stakeholders, along with the professional expertise of our staff, ensures the Proposed Budget efficiently addresses the most pressing challenges faced by our community and continues to recognize the core mission of municipal government.

To promote long-term financial stability, the City of Fort Lauderdale conducts a comprehensive financial sustainability analysis for each major fund annually during the budget development process. This analysis enables staff to evaluate current revenues and expenditures while projecting future financial conditions. Through this process, the City ensures that it is able to meet all ongoing obligations, such as operating expenses, capital investments, debt service, and minimum reserve targets over the ten-year horizon. This detailed forecast was presented at a City Commission Workshop with the Budget Advisory Board on June 17, 2025.

How the Proposed Budget Implements the City Commission Priorities

As part of our commitment to an open and transparent government, the City Commission identifies the City's priorities for the next year in a facilitated public workshop. The FY 2026 Commission Priorities, which were developed in January 2025 and include the following:

- Public Safety
- Homelessness Response
- Infrastructure and Resilience
- Public Enjoyment of Waterways
- Public Spaces and Cultural Initiatives
- Bolstering Thriving Communities

The proposed budget makes fundamental investments that will improve the quality of life for neighbors today and prepare the City for tomorrow's challenges. Our team has thoughtfully considered ways to align resources towards addressing these priorities to provide the best services for our neighbors while maintaining the current millage rate.

The table on the following page highlights how funding in the FY 2026 Proposed Budget will advance the City Commission's priorities. A full listing of the alignment between the City Commission's priorities and the FY 2026 Proposed Budget is available in the Budget Overview Section of the FY 2026 Proposed Budget.

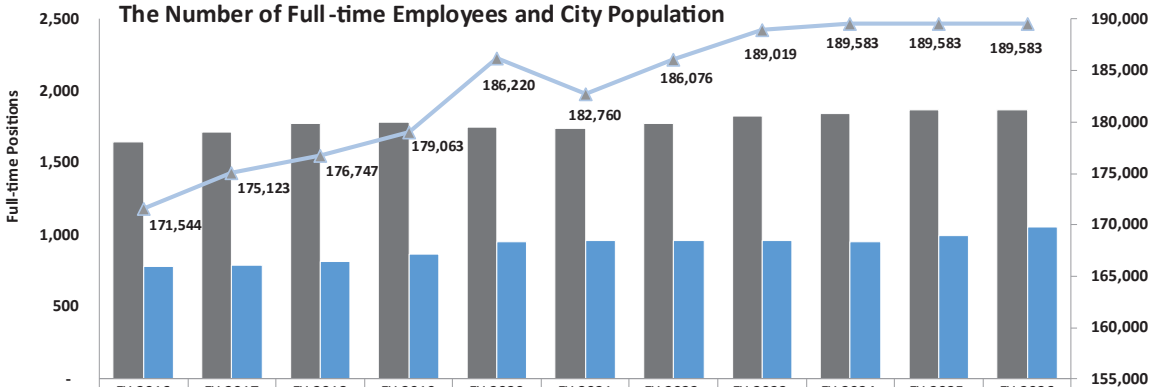
PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
Public Safety	★The Community Investment Plan (CIP) includes $7.1 million for two (2) new full-service emergency medical service (EMS) substations – the Heron Garage Substation will serve the Las Olas corridor, and the Downtown Substation #88 will serve the South Federal Highway corridor.
	★The CIP includes $3.7 million to enhance the existing $12.8 million in unspent project balance for Fire Station 13. This station is the final project for the Fire Rescue Construction Bond.
	★The Police Department budget includes approximately $427,000 for the operation and maintenance of the new state-of-the art 191,000-square-foot police headquarters.
	★The Police Department budget includes approximately $1.6 million for closed-circuit television (CCTV) cameras and vehicle stop barriers to improve public safety and crime prevention for special events.
	★An additional Forensic Specialist is funded in the Police Department in the amount of approximately $162,000 to enhance DNA review and processing capabilities.
	★The Police Department budget includes $128,000 to expand training opportunities that enhance crisis intervention tactics and promote community engagement.
Homelessness Response	The Community Services Department budget includes $330,000 for a Shelter Bed Access Program, which provides temporary shelter for neighbors experiencing homelessness for a period of up to 60 days.
	★Funding in the amount of $250,000 is included for the continuation of a mental health and substance abuse treatment program with two (2) condition specific housing service providers.
	The Community Services Department budget includes approximately $315,000 to continue the Housing Navigation Program in partnership with the Taskforce Fore Ending Homelessness.
	★Funding in the amount of $200,000 is included to pilot a new Safe Parking Program which will provide individuals living in their vehicles with a safe place to park and sleep overnight as well as resources, case management, and pathways to stable housing.
	★The Community Services Department budget includes $116,000 for the new long-term lease of the Community Court Program site, which accommodates approximately 100 participants weekly.
	The Community Services Department budget includes approximately $214,000 for the continuation of the Community Court Program, which includes one (1) position, to help individuals receive services tailored to their needs and link participants to restitution projects and onsite social services and treatment providers.

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
Infrastructure and Resilience	**Transportation Initiatives**
	The CIP includes $4.7 million for the repair and maintenance of asphalt, roadways, and sidewalks, in addition to $1.0 million, designated surtax funding, to expand sidewalk access within the City.
	The Transportation and Mobility Department budget includes $2.1 million in ongoing funding for the City's Microtransit Program, funded in part through the Transportation Surtax Program.
	★The Transportation and Mobility Department budget includes an enhancement of $200,000 for additional traffic calming improvements, expanding the City's existing $325,000 Traffic Calming Program.
	Stormwater Initiatives
	The Fortify Lauderdale Program continues toward completion of the first tranche of Stormwater improvements in the original eight (8) neighborhoods. There is a planned issuance of a Stormwater Bond to begin Phase 2 planned for FY 2026.
	The CIP includes $1.5 million in funding for the restoration and replacement of City-owned seawalls.
	★As a part of the implementation of the Net Zero Plan, the CIP includes $100,000 for the installation of solar panels. This program will create renewable energy systems that empower the City to lower utility costs and reduce greenhouse gas emissions.
	Water and Sewer Initiatives
	The CIP Water and Sewer – General Capital Projects include $29.5 million in new cash funded capital projects in addition to approximately $85.3 million in unspent project balances. The Central Region Wastewater budget includes $23.6 million in new cash funded capital projects prioritized based upon a renewal and replacement study in addition to approximately $69.4 million in unspent project balances.
	The CIP includes $228.1 million in unspent project balance for the new Prospect Lake Water Treatment Plant which includes enabling works.
	★The Utility Services Department budget includes funding in the amount of $2.9 million as a part of the City's financial obligation for the new Prospect Lake Clean Water Center. This funding will support 18 additional positions required to run the new facility as well as operations and maintenance related expenses.

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
Public Enjoyment of Waterways	The Parks and Recreation Department budget includes $2.2 million for a new Marine Facilities Fund, which ensures neighbors have access to clean, well-maintained public boat ramps and marinas.
	The Police Department budget includes $2.1 million for personnel and operational expenses of the Marine Unit, which is staffed by eight (8) dedicated officers responsible for patrolling local waterways and enforcing marine laws and regulations.
	★The Utility Services Department budget includes $122,000 to expand waterway sampling to five (5) additional testing sites and incorporate molecular source tracking to identify the potential urban sources of certain bacteria.
Public Spaces and Cultural Initiatives	The City continues progress toward the $200 million voter-approved Parks Bond, which includes 81 open CIP projects.
	★The Parks and Recreation Department budget includes $112,000 to enhance median beautification and resilience efforts through smart irrigation controllers.
	★Funding in the amount of approximately $411,500 is included in the Community Services Department budget to enhance the City's Cultural Affairs Program aimed at supporting economic development, promoting neighborhood beautification, and strengthening community engagement through the following initiatives: • $185,000 for permanent and temporary art installations, permitting, and advertising • $125,000 to sponsor programming, art activations, and art events • $101,500 for a staff member to assist with the logistical tasks associated with the implementation of cultural programming, public art initiatives, and arts-related policy development
	★Funding in the amount of $216,000 is allocated to build-out the space donated for an Airport Workforce Training Program. The program will equip students with the skills to support the aviation industry within the City.
	★The Community Services Department budget includes $150,000 for a Municipal Services Affordability (MSA) Program to assist financially burdened households with paying for their water, sewer, and sanitation services. This program aims to maintain uninterrupted access to essential services for low-income households, enhancing housing stability, safety, and overall quality of life.

FY 2026 Proposed Budget Snapshot

The total General Fund personnel complement for FY 2026 is proposed at 1,872 full-time employees, which does not include part-time and seasonal (temporary) employees. Seasonal positions supplement staffing for temporary periods such as summer camps or special events but are not included in these numbers.



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
General Fund Employees	1,647	1,715	1,774	1,786	1,747	1,745	1,773	1,827	1,842	1,866	1,872
Other Fund Employees	782	788	820	867	951	966	959	965	954	994	1,058
Population Estimate*	171,544	175,123	176,747	179,063	186,220	182,760	186,076	189,019	189,583	189,583	189,583

**Population Estimates; Bureau of Economic and Business Research, April 2024. The State of Florida has delayed the release of its 2025 population projections.*

Infrastructure and Community Investment Plan

In the FY 2026 – 2030 Proposed Community Investment Plan (CIP), staff has strategically outlined a roadmap that includes critical capital initiatives the City needs to undertake over the next five years. The City's assets are carefully managed and maintained to ensure that Fort Lauderdale remains the City you never want to leave. The FY 2026 CIP includes $21.4 million from the General Fund, $2.1 million from Transportation Surtax funds, $700,000 from Community Development Block Grant funds, and the reallocation of $9.9 million from existing projects to address the most pressing general infrastructure needs of our community. Key highlights of the Community Investment Plan are listed below:

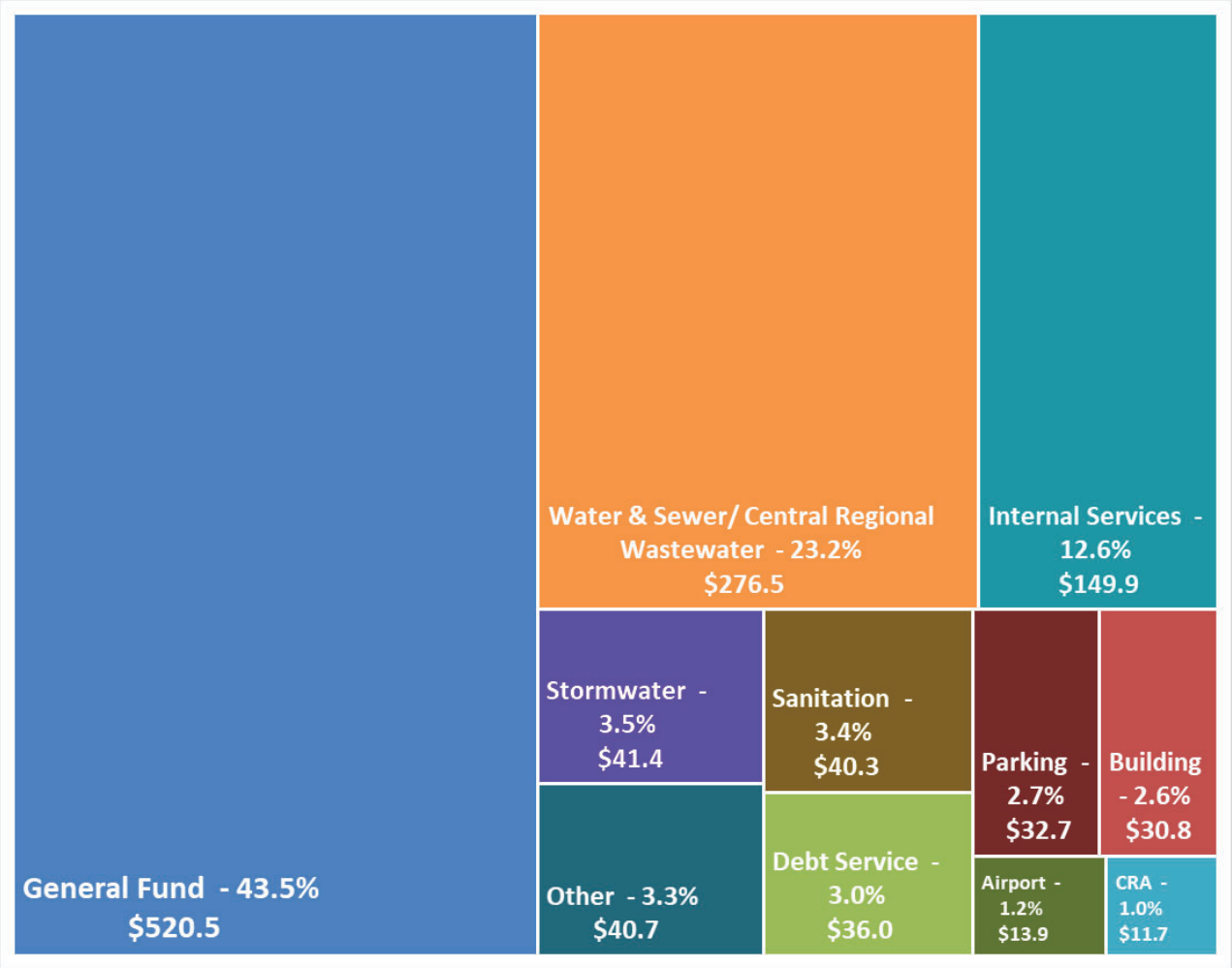
- $10.8 million to complete the construction of Fire Station #13, Emergency Medical Substation #88, and the Heron Garage Substation
- $8.6 million for the repair, enhancement and replacement of roadways and sidewalks, including Breakers Avenue and Birch Road
- $5.7 million for the replacement of the NE 1st Street Bridge
- $1.9 million for the repair and maintenance of existing City facilities
- $1.5 million for seawall restoration and replacement
- $500,000 for streetlight improvements
- $100,000 for solar panel installation on City facilities

FY 2026 Proposed Operating Budget by Fund

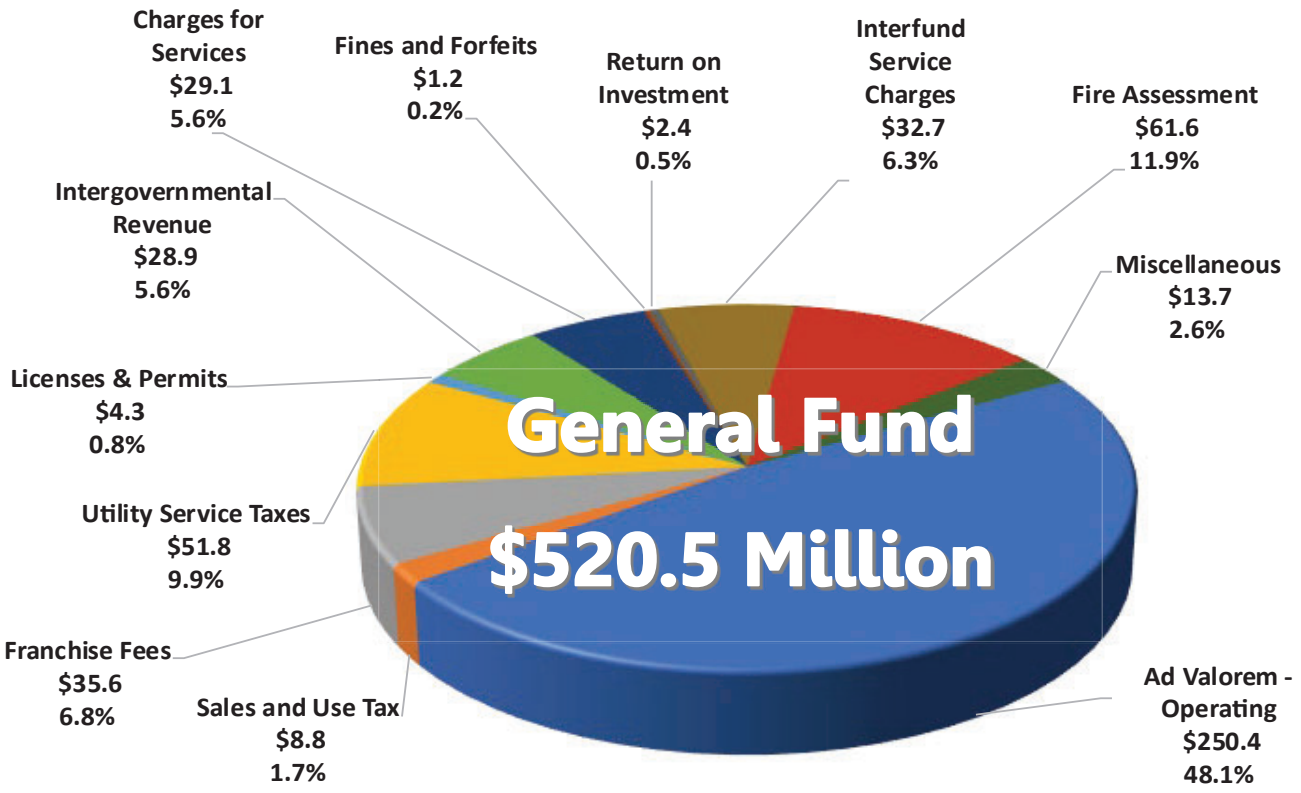
The following chart provides a consolidated summary of all funds with proposed appropriations in FY 2026. The chart includes all governmental, proprietary, and fiduciary funds. The City has additional funds - such as certain grant funds - that are not listed as they do not have scheduled appropriations through the City's budget development process.

The total amount shown below includes all expenditure funding as well as other financing uses, including interfund transfers. The Internal Services category, with $149.9 million – includes the City's Self-Insured Health Benefits Fund, the City Property and Casualty Insurance Funds, the Vehicle Rental Fund, the Central Services Fund, the Unified Customer Service Fund, and the Project Management Fund. The other, miscellaneous category, totaling $35.9 million, includes the City's Cemetery System Fund, Arts and Science Garage Fund, Marine Facilities Fund, Beach Business Improvement District Fund, School Crossing Guard Fund, Nuisance Abatement Fund, Sunrise Key Neighborhood District, Police Confiscation Funds, Transportation Surtax Fund, and select Grant and Bond Funds.

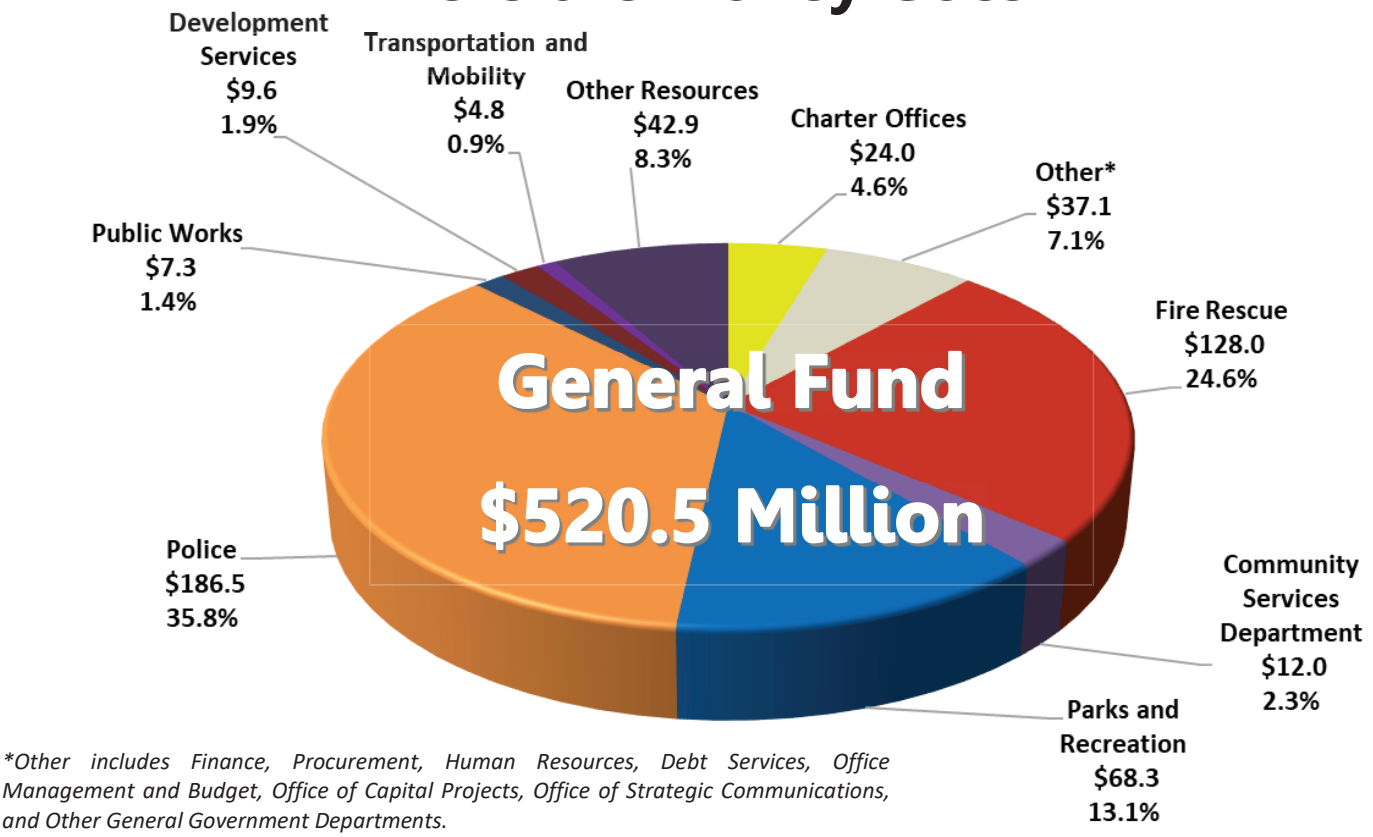
FY 2026 Proposed Operating Budget by Fund - $1.2 Billion
(All Funds - In Millions)



Where the Money Comes From



Where the Money Goes



**Other includes Finance, Procurement, Human Resources, Debt Services, Office Management and Budget, Office of Capital Projects, Office of Strategic Communications, and Other General Government Departments.*

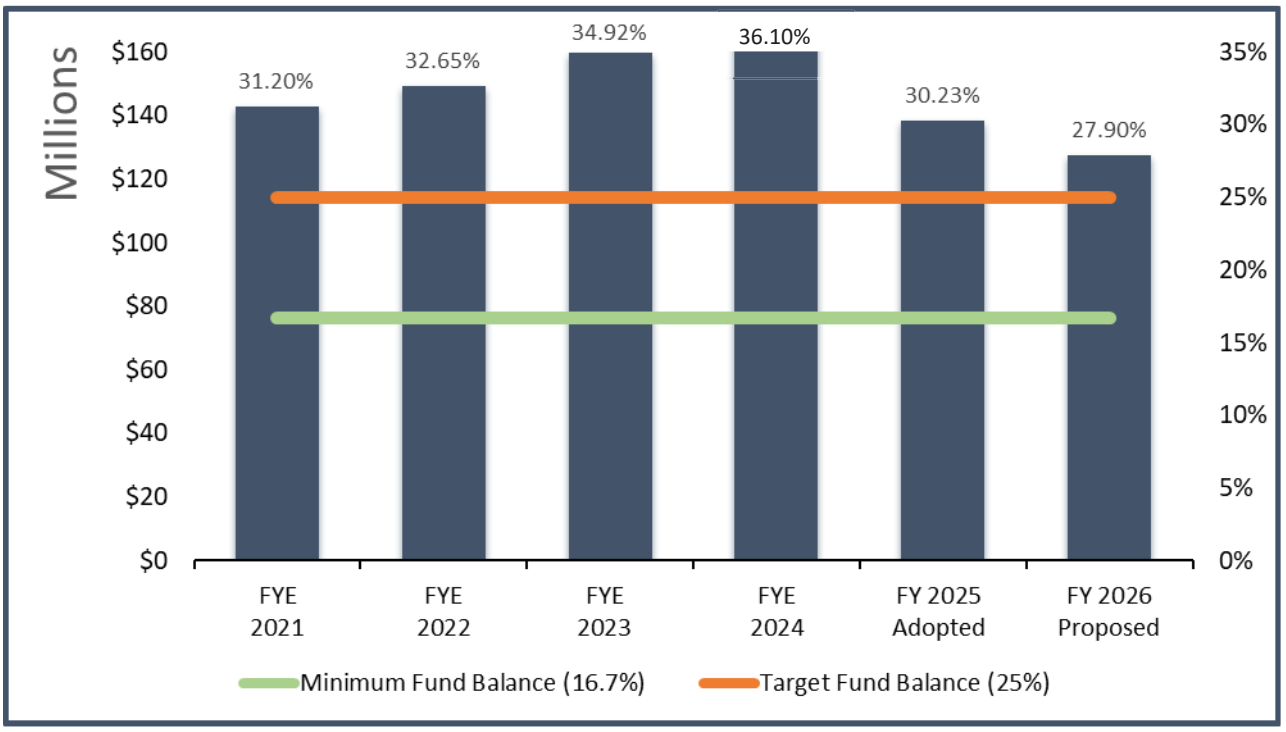
General Fund - Fund Balance

The fund balance in the General Fund provides a measure of the financial resources available for future spending or appropriation. These funds should be adequate to support potential unanticipated costs, like emergency repairs, and to support unanticipated opportunities, like leveraging General Fund dollars to meet grant match requirements. Credit rating agencies such as Standard and Poor's (S&P) and Moody's Investors Service have pointed to the City's reserves as an indicator of the fiscal health for our City thus allowing the City to experience significant savings in interest costs.

The City Commission's fund balance policy requires a minimum available fund balance for the General Fund of two months, or 16.7% of the General Fund Budget including necessary transfers. To put the City into a favorable position to issue General Obligation Bonds and address unplanned events, our target General Fund Balance is three (3) months of operating expenses, or 25% of the General Fund Budget including necessary transfers. Since the policy is a percentage of the budget, as the budget increases, the required level of fund balance also increases.

The FY 2026 estimated fund balance exceeds our targeted fund balance requirement by $13.98 million with a total available fund balance of $134.6 million, or 27.9% of the General Fund operating budget as shown in the chart below. In the current fiscal year, FY 2025, staff will present strategic recommendations for allocating this excess funding to address unfunded capital investment needs. Further, City staff will continue to monitor and assess the fund balance to ensure that the level of available funds is commensurate with the level of risk associated with our diverse City and the variability in our revenue and expenditure sources.

General Fund – Fund Balance in Dollars and as a Percent of the Operating Budget



New Emergency Management Reserve

For the first time ever, due to the volatility and recent uptick of natural disasters across the nation, coupled with an uncertain economic outlook from State and Federal agencies, I am recommending the establishment of an emergency management reserve. The creation of this new reserve will transparently and boldly demonstrate that we are prepared for catastrophic emergencies.

Currently, the City uses fund balance to respond to unanticipated financial obligations such as capital project cost over-runs or unbudgeted overtime expenses and to recover from unplanned, emergency events such as a pandemic or storm event. By establishing a dedicated Emergency Management Reserve, the City is taking a proactive, and responsible, measure to isolate and reserve funding for emergency response and recovery purposes. This ensures that critical funding is earmarked for emergency response and recovery and is not to be co-mingled with the broader uses associated with Fund Balance. Historical events like Hurricane Irma and the 2023 flash flood highlight the financial strain emergencies can impose.

For the FY 2026 budget, the City has earmarked $4.8 million in one-time funding available from the PFAS settlement to initiate the Emergency Management Reserve. This new reserve will represent approximately 1% of the proposed FY 2026 General Fund operating budget. Over the coming months, staff will review and update financial policies to memorialize the creation and use of this reserve, including a recommendation to the City Commission for a formal reserve target. Establishing this reserve will strengthen the City's financial resilience and ability to respond to future emergencies and move us toward a more resilient future.

Property Taxes

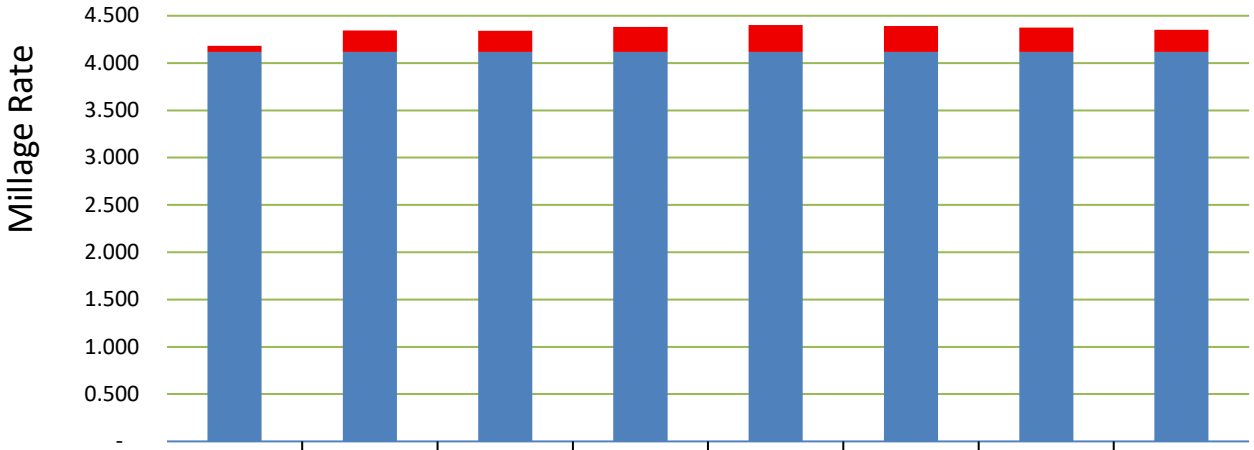
Approximately 48% of the City's General Fund revenues are generated through property taxes. The chart below represents the Broward County Property Appraiser's taxable values and net new construction for the City of Fort Lauderdale for the last ten years.

Calendar Tax Year	Net New Construction	Final Gross Taxable Value	Increase/Decrease from Prior Year	Operating Millage Rate
2025 - June	**$1,110,886,562**	**$63,313,871,442**	**8.15%**	**4.1193**
2024 - Final	$521,556,050	$58,542,106,022	7.75%	4.1193
2023 - Final	$1,131,926,110	$54,333,485,464	11.33%	4.1193
2022 - Final	$1,679,235,780	$48,804,360,453	12.95%	4.1193
2021 - Final	$1,141,870,340	$43,209,678,707	5.73%	4.1193
2020 - Final	$686,582,000	$40,866,781,365	5.43%	4.1193
2019 - Final	$1,139,083,000	$38,762,628,574	7.36%	4.1193
2018 - Final	$824,076,040	$36,105,845,628	7.69%	4.1193
2017 - Final	$340,929,480	$33,528,048,467	8.27%	4.1193
2016 - Final	$455,847,640	$30,966,306,786	9.20%	4.1193

Millage Comparison

The FY 2026 Proposed Budget includes an operating millage rate of 4.1193 per $1,000 of taxable value. The proposed aggregate millage rate (operating and debt service) is 4.3499, which is approximately a 0.55% decrease from the prior year aggregate rate of 4.3738. The debt service millage rate adjusts annually based on the property valuation and debt service requirement. The debt service millage in FY 2026 includes two voter approved General Obligation Bonds approved in March of 2019 to fund park improvements and a new Police Headquarters in addition to older debt associated with Fire Rescue facilities.

Millage Rate History



	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 Proposed
City Total	4.1833	4.3443	4.3411	4.3806	4.4026	4.3930	4.3738	4.3499
Debt Service	0.0640	0.2250	0.2218	0.2613	0.2833	0.2737	0.2545	0.2306
Operating	4.1193	4.1193	4.1193	4.1193	4.1193	4.1193	4.1193	4.1193

FY 2026 Funding Highlights

Water and Sewer Fund

The City supplies water and sewer services on a regional basis for approximately 250,000 residents of central Broward County. Areas serviced by the City's water treatment plants and distribution system include Fort Lauderdale, Port Everglades, Sea Ranch Lakes, Lauderdale-by-the-Sea, Oakland Park, Wilton Manors, and portions of Davie, Tamarac, and unincorporated Broward County.

The FY 2026 Water and Sewer Fund Proposed operating budget and transfers is $222.3 million, which is $15.9 million more than the FY 2025 Adopted Budget. For FY 2026, the City is proposing a water and sewer rate increase of 9.0%, in accordance with Ordinance C-23-35, which was approved by the City Commission in September 2023 and sets annual rate adjustments through FY 2028.

The increased rate will support the completion of the approved Prospect Lake Water Treatment Plant, continue the installation of a new Automatic Metering System, and support other operating and capital needs of the system. The impact on customers varies based upon user class and level of water consumption. An example of a customer's monthly increase based upon consumption of 5,000 gallons/month is provided below.

Water and Sewer Charges Monthly Increase on Neighbors
(Based on Average Usage of 5,000 gallons/month)

5/8 Inch Meter	FY 2025 Rate	FY 2026 Proposed Rate	$ Change	% Change
Total	**$107.15**	**$116.78**	**$9.63**	**9.0%**

Central Regional Wastewater System Fund

The Central Regional Wastewater System Fund Proposed expenditures is $54.1 million which is $8.3 million more than the FY 2025 Adopted Budget. The large customer wastewater calculated rate is proposed to increase from $2.85 per 1,000 gallons to $3.37 per 1,000 gallons. This rate increase is necessary to fund increased operating expenses associated with sludge disposal costs and treatment chemicals.

Bulk Wastewater Rate

FY 2025 Rate	FY 2026 Proposed Rate	$ Change	% Change
$2.85	**$3.37**	**$0.52**	**18.2%**

Sanitation Fund

The Sanitation Fund supports a full complement of modern solid waste services by providing household garbage, recycling, yard waste, and bulk trash collection. The fund also supports household hazardous waste collection events, rights-of-way maintenance, and public trash receptacles. The City's Clean Team is funded through the Sanitation Fund, working to preserve the unique beauty of our city streets and high-traffic areas. The FY 2026 Sanitation Fund proposed expenditures total $40.3 million, which is a 0.2% decrease compared with the FY 2025 Adopted Budget.

Changes in disposal and processing fees, a new solid waste contract, and increases in volumes collected require an adjustment to the rates charged for these services. The revised solid waste and disposal charge in FY 2026 reflects an increase of 5.0% over the previous rate, consistent with Ordinance C-24-36, which was adopted by the City Commission in August 2024. This ordinance established a 5% annual rate increase unless modified by future Commission action.

The FY 2026 rate adjustment represents an increase of $2.50 in the monthly charge for a single-family residential home. The impact of the proposed rates for a residential customer is illustrated below:

Sanitation Fee
(Monthly Single-Family Residential Rate)

FY 2025 Rate	FY 2026 Proposed Rate	$ Change	% Change
$49.99	**$52.49**	**$2.50**	**5.0%**

Stormwater Fund

The revenues collected for the City's Stormwater Management Program are used for operating expenses and capital improvements directly related to the management of stormwater, including improvements designed to improve water quality in the City's waterways. The FY 2026 Proposed operating budget and transfers for the Stormwater Fund is $41.4 million, which is 37.6% less than the FY 2025 Adopted Budget, primarily due to the utilization of fund balance to support capital needs.

The City has been making unprecedented investments in its stormwater infrastructure through the Fortify Lauderdale program. These major investments are possible because the City developed a hybrid stormwater rate structure to build up its reserves and to support revenue bonds associated with the program. The stormwater fee's annual assessment was implemented on October 1, 2020, and is critical to the continued success of the Stormwater Management Program. The assessment rates are recommended to increase by 15% for FY 2026.

Stormwater Fee
(Annual Assessment)

Stormwater Charge (Annual Assessment)	FY 2025 Assessment	FY 2026 Proposed Assessment
Single Family Residential <= 3 Units	$276.67/unit + $5.30/trip	$318.17/unit + $6.10/trip
Developed Parcels	$2,875.36 per acre + $5.30/trip	$3,306.66 per acre + $6.10/trip
Undeveloped Parcels	$717.26 per acre	$824.85 per acre

Conclusion

The FY 2026 Proposed Budget supports the City's ongoing efforts to fund core services, advance key priorities, and make strategic investments to keep Fort Lauderdale a great place to live, work, and play. Thanks to sound fiscal management, progressive economic development, and long-term planning, the City continues to deliver meaningful results for our neighbors, businesses, and visitors.

This progress is grounded in a shared vision developed with input from our neighbors. That vision is reflected in the City Commission's "Press Play Fort Lauderdale 2029" Strategic Plan -- a blueprint for turning our shared vision into reality. The City's strategic budgeting approach ensures that we make thoughtful choices, even amid competing funding requests and limited resources.

I want to again thank the Budget Advisory Board (BAB), especially its chair William Brown, as well as Laura Reece, Acting Assistant City Manager; Yvette Matthews, Acting OMB Director; and Parth Patel, Acting Assistant OMB Director for helping to align my vision with the City's budget. The FY 2026 Proposed Budget will be formally presented to City Commission at the first public hearing on September 3, 2025 and then adopted at the second public hearing on September 12, 2025. Our team of committed public servants looks forward to working with you as we move forward as a City into our next fiscal year.

Respectfully submitted,

Rickelle Williams

Rickelle Williams
City Manager



FY 2026 ALL FUNDS BUDGET

FY 2026 Proposed All Funds Budget Summary

	Millage	General Fund	Water & Sewer/ Central Regional Wastewater System	Debt Service	Self-Insured Health Benefits	Community Redevelopment Agency	Sanitation	Parking	Building Funds	Central Services (ITS)/ Unified Customer Service	Fleet	City Property & Casualty Insurance	Stormwater	Marine Facilities Funds
Estimated Revenues:														
Ad Valorem - Operating	4.1193	250,721,266	-	-	-	-	-	-	-	-	-	-	-	-
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-	-	-	-	-
Ad Valorem - Debt Services	0.2306	-	-	14,016,172	-	-	-	-	-	-	-	-	-	-
Sales and Use Tax		8,820,851	-	-	-	-	-	-	-	-	-	-	-	-
Franchise Fees		35,554,149	-	-	-	-	-	-	-	-	-	-	-	-
Utility Service Taxes		51,758,700	-	-	-	-	-	-	-	-	-	-	-	-
Licenses & Permits		4,326,957	-	-	-	-	-	-	25,621,136	-	-	-	-	-
Intergovernmental Revenue		28,944,484	-	-	-	-	-	-	-	-	-	-	-	-
Charges for Services		29,090,075	267,062,893	-	51,073,302	-	26,523,644	23,143,710	35,000	30,371,455	28,935,547	26,312,280	40,350,981	2,195,497
Fines and Forfeits		1,174,390	-	-	-	-	41,000	4,266,000	222,810	-	-	-	-	-
Miscellaneous		110,066,757	9,411,017	722,350	1,628,571	96,000	470,875	991,633	1,960,301	2,990,640	1,383,163	2,440,674	1,006,810	14,500
Total Revenues		**520,457,629**	**276,473,910**	**14,738,522**	**52,701,873**	**96,000**	**27,035,519**	**28,401,343**	**27,839,247**	**33,362,095**	**30,318,710**	**28,752,954**	**41,357,791**	**2,209,997**
Transfers and Other Sources		-	-	20,718,320	-	11,623,272	13,289,629	-	-	-	-	-	-	-
Balances & Reserves		-	-	500,263	-	-	-	4,257,720	3,002,073	-	-	-	-	-
Total Other Sources		**-**	**-**	**21,218,583**	**-**	**11,623,272**	**13,289,629**	**4,257,720**	**3,002,073**	**-**	**-**	**-**	**-**	**-**
TOTAL REVENUE & OTHER SOURCES		**520,457,629**	**276,473,910**	**35,957,105**	**52,701,873**	**11,719,272**	**40,325,148**	**32,659,063**	**30,841,320**	**33,362,095**	**30,318,710**	**28,752,954**	**41,357,791**	**2,209,997**
Expenditures by Department:														
Capital Projects Department		827,055	-	-	-	-	-	371,740	-	-	-	-	-	-
Cemeteries		-	-	-	-	-	-	-	-	-	-	-	-	-
City Attorney's Office		8,391,922	-	-	-	-	-	-	-	-	-	-	-	-
City Auditor's Office		2,024,918	-	-	-	-	-	-	-	-	-	-	-	-
City Clerk's Office		2,521,326	-	-	-	-	-	-	-	-	-	-	-	-
City Manager's Office		7,379,789	-	-	-	-	-	-	-	-	-	-	-	-
Community Redevelopment Agency (CRA)		-	-	-	-	7,336,141	-	-	-	-	-	-	-	-
Community Services Department		11,976,212	-	-	-	-	-	-	-	2,672,578	-	-	-	-
Debt Service		3,523,240	79,519,383	35,755,572	-	-	-	138,798	-	-	-	-	6,640,705	-
Development Services Department		9,648,447	-	-	-	-	-	-	30,821,920	-	-	-	-	-
Finance Department		6,529,478	4,239,338	-	-	-	-	-	-	-	-	-	-	-
Fire Rescue Department		127,994,604	-	-	-	-	-	-	-	-	-	-	-	-
Fort Lauderdale Executive Airport		-	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources Department		6,060,927	-	-	1,203,482	-	-	-	-	-	-	4,196,557	-	-
Information Technology Services Department		-	-	-	-	-	-	-	-	30,162,520	-	-	-	-
Office of Management and Budget		3,408,401	-	-	-	-	-	-	-	-	-	-	-	-
Office of Strategic Communications		3,505,541	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Mayor and City Commission		3,681,386	-	-	-	-	-	-	-	-	-	-	-	-
Other General Government		10,614,345	-	-	-	-	-	-	-	-	-	-	-	-
Parks and Recreation Department		68,316,707	-	-	-	-	10,428,120	-	-	-	-	-	-	2,209,087
Police Department		186,512,457	-	-	-	-	-	-	-	-	-	-	-	-
Procurement Services Department		2,586,665	-	-	-	-	-	-	-	-	-	-	-	-
Public Works Department		7,343,752	20,851,924	-	-	-	29,768,372	-	-	-	30,131,079	-	19,551,369	-
Self Insurance		-	-	-	51,498,391	-	-	-	-	-	-	21,645,163	-	-
Transportation and Mobility Department		4,758,544	-	-	-	-	-	23,948,525	-	-	-	-	-	-
Utility Services Department		-	106,602,104	-	-	-	-	-	-	-	-	-	-	-
Total Operating Expenditures		**477,605,716**	**211,212,749**	**35,755,572**	**52,701,873**	**7,336,141**	**40,196,492**	**24,459,063**	**30,821,920**	**32,835,098**	**30,131,079**	**25,841,720**	**26,192,074**	**2,209,087**
Other Resources Allocated:														
Other Uses		5,424,657	-	-	-	-	-	-	-	-	-	-	-	-
Required Transfers Out		21,126,800	-	-	-	4,383,131	-	-	-	-	-	-	-	-
Transfer to Fund Balance		-	12,950,961	201,533	-	-	128,656	-	19,400	53,997	87,631	2,911,234	5,757,712	910
Transfer to Community Investment Plan		16,300,456	52,310,200	-	-	-	-	8,200,000	-	473,000	100,000	-	9,408,005	-
Total Other Resources		**42,851,913**	**65,261,161**	**201,533**	**-**	**4,383,131**	**128,656**	**8,200,000**	**19,400**	**526,997**	**187,631**	**2,911,234**	**15,165,717**	**910**
TOTAL EXPENDITURES & OTHER RESOURCES		**520,457,629**	**276,473,910**	**35,957,105**	**52,701,873**	**11,719,272**	**40,325,148**	**32,659,063**	**30,841,320**	**33,362,095**	**30,318,710**	**28,752,954**	**41,357,791**	**2,209,997**

FY 2026 Proposed All Funds Budget Summary

	Airport	Grant, Bond, and Reserve Funds	Project Management	Cemetery System	Arts & Science District Garage	Cemetery Perpetual Care	Beach Business Improvement District	School Crossing Guards	Nuisance Abatement	Sunrise Key Safe Neighborhood District	Police Confiscation Funds	Transportation Surtax Funds	Total Operating Funds
Estimated Revenues:													
Ad Valorem - Operating	-	-	-	-	-	-	-	-	100	-	-	-	250,721,366
Ad Valorem - Sunrise Key	-	-	-	-	-	-	-	-	-	215,775	-	-	215,775
Ad Valorem - Debt Services	-	-	-	-	-	-	-	-	-	-	-	-	14,016,172
Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-	-	8,820,851
Franchise Fees	-	-	-	-	-	-	-	-	-	-	-	-	35,554,149
Utility Service Taxes	-	-	-	-	-	-	-	-	-	-	-	-	51,758,700
Licenses & Permits	-	-	-	-	-	-	-	-	-	-	-	-	29,948,093
Intergovernmental Revenue	-	10,123,778	-	-	-	-	-	-	-	-	-	3,866,172	42,934,434
Charges for Services	7,742,020	-	-	4,517,471	2,449,996	-	-	-	45,000	-	-	-	539,848,871
Fines and Forfeits	-	-	-	-	-	-	-	915,000	-	-	-	-	6,619,200
Miscellaneous	6,118,527	160,000	4,789,860	333,900	-	1,634,670	1,291,543	15,900	51,063	-	-	-	147,578,754
Total Revenues	**13,860,547**	**10,283,778**	**4,789,860**	**4,851,371**	**2,449,996**	**1,634,670**	**1,291,543**	**930,900**	**96,163**	**215,775**	**-**	**3,866,172**	**1,128,016,365**
Transfers and Other Sources	-	4,800,000	-	3,703,574	-	-	-	624,657	-	-	-	-	54,759,452
Balances & Reserves	-	1,287,570	-	-	-	2,152,404	-	63,666	131,947	-	88,055	-	11,483,698
Total Other Sources	**-**	**6,087,570**	**-**	**3,703,574**	**-**	**2,152,404**	**-**	**688,323**	**131,947**	**-**	**88,055**	**-**	**66,243,150**
TOTAL REVENUE & OTHER SOURCES	**13,860,547**	**16,371,348**	**4,789,860**	**8,554,945**	**2,449,996**	**3,787,074**	**1,291,543**	**1,619,223**	**228,110**	**215,775**	**88,055**	**3,866,172**	**1,194,259,515**
Expenditures by Department:													
Capital Projects Department	-	647,570	-	-	-	-	-	-	-	-	-	-	1,846,365
Cemeteries	-	-	-	-	-	83,500	-	-	-	-	-	-	83,500
City Attorney's Office	-	-	-	-	-	-	-	-	-	-	-	-	8,391,922
City Auditor's Office	-	-	-	-	-	-	-	-	-	-	-	-	2,024,918
City Clerk's Office	-	-	-	-	-	-	-	-	-	-	-	-	2,521,326
City Manager's Office	-	-	-	-	-	-	-	-	-	-	-	-	7,379,789
Community Redevelopment Agency (CRA)	-	-	-	-	-	-	-	-	-	-	-	-	7,336,141
Community Services Department	-	10,223,778	-	-	-	-	-	-	228,110	-	-	-	25,100,678
Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	125,577,698
Development Services Department	-	-	-	-	-	-	-	-	-	-	-	-	40,470,367
Finance Department	-	-	-	-	-	-	-	-	-	-	-	-	10,768,816
Fire Rescue Department	-	-	-	-	-	-	-	-	-	-	-	-	127,994,604
Fort Lauderdale Executive Airport	10,333,599	-	-	-	-	-	-	-	-	-	-	-	10,333,599
Human Resources Department	-	-	-	-	-	-	-	-	-	-	-	-	11,460,966
Information Technology Services Department	-	-	-	-	-	-	-	-	-	-	-	-	30,162,520
Office of Management and Budget	-	-	-	-	-	-	-	-	-	-	-	-	3,408,401
Office of Strategic Communications	-	-	-	-	-	-	-	-	-	-	-	-	3,505,541
Office of the Mayor and City Commission	-	-	-	-	-	-	-	-	-	-	-	-	3,681,386
Other General Government	-	-	-	-	-	-	-	-	-	199,800	-	-	10,814,145
Parks and Recreation Department	-	-	-	6,949,653	-	-	1,291,543	-	-	-	-	-	89,195,110
Police Department	-	-	-	-	-	-	-	1,619,223	-	-	88,055	-	188,219,735
Procurement Services Department	-	-	-	-	-	-	-	-	-	-	-	-	2,586,665
Public Works Department	-	-	4,789,860	-	-	-	-	-	-	-	-	-	112,436,356
Self Insurance	-	-	-	-	-	-	-	-	-	-	-	-	73,143,554
Transportation and Mobility Department	-	-	-	-	2,449,996	-	-	-	-	-	-	1,786,000	32,943,065
Utility Services Department	-	-	-	-	-	-	-	-	-	-	-	-	106,602,104
Total Operating Expenditures	**10,333,599**	**10,871,348**	**4,789,860**	**6,949,653**	**2,449,996**	**83,500**	**1,291,543**	**1,619,223**	**228,110**	**199,800**	**88,055**	**1,786,000**	**1,037,989,271**
Other Resources Allocated:													
Other Uses	-	-	-	-	-	-	-	-	-	-	-	2,080,172	7,504,829
Required Transfers Out	-	-	-	-	-	3,703,574	-	-	-	-	-	-	29,213,505
Transfer to Fund Balance	30,164	4,800,000	-	-	-	-	-	-	-	15,975	-	-	26,958,173
Transfer to Community Investment Plan	3,496,784	700,000	-	1,605,292	-	-	-	-	-	-	-	-	92,593,737
Total Other Resources	**3,526,948**	**5,500,000**	**-**	**1,605,292**	**-**	**3,703,574**	**-**	**-**	**-**	**15,975**	**-**	**2,080,172**	**156,270,244**
TOTAL EXPENDITURES & OTHER RESOURCES	**13,860,547**	**16,371,348**	**4,789,860**	**8,554,945**	**2,449,996**	**3,787,074**	**1,291,543**	**1,619,223**	**228,110**	**215,775**	**88,055**	**3,866,172**	**1,194,259,515**

FY 2025 Adopted All Funds Budget Summary

	Millage	General Fund	Water & Sewer/Central Regional Wastewater System	Debt Service	Self-Insured Health Benefits	Community Redevelopment Agency	Sanitation	Parking	Building Funds	Central Services (ITS)/ Unified Customer Service	Vehicle Rental (Fleet)	City Property & Casualty Insurance	Stormwater
Estimated Revenues:													
Ad Valorem - Operating	4.1193	233,262,119	-	-	-	-	-	-	-	-	-	-	-
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-	-	-	-
Ad Valorem - Debt Services	0.2545	-	-	14,411,480	-	-	-	-	-	-	-	-	-
Sales and Use Tax		8,693,589	-	-	-	-	-	-	-	-	-	-	-
Franchise Fees		33,698,752	-	-	-	-	-	-	-	-	-	-	-
Utility Service Taxes		47,696,664	-	-	-	-	-	-	-	-	-	-	-
Licenses & Permits		4,180,283	-	-	-	-	-	-	31,125,000	-	-	-	-
Intergovernmental Revenue		29,109,865	-	-	-	19,113,654	-	-	-	-	-	-	-
Charges for Services		30,686,834	243,717,164	-	47,424,888	-	25,146,229	23,704,702	35,000	27,380,348	28,391,706	25,891,773	35,000,309
Fines and Forfeits		1,331,566	-	-	-	-	-	4,060,000	222,810	-	-	-	-
Miscellaneous		94,587,376	8,499,854	701,060	1,345,672	-	461,094	880,650	1,760,730	2,498,535	1,328,663	2,302,832	842,275
Total Revenues		**483,247,048**	**252,217,018**	**15,112,540**	**48,770,560**	**19,113,654**	**25,607,323**	**28,645,352**	**33,143,540**	**29,878,883**	**29,720,369**	**28,194,605**	**35,842,584**
Transfers and Other Sources		-	-	22,235,551	-	30,952,047	14,793,523	-	-	-	-	-	-
Balances & Reserves		4,642,330	-	8,454,581	-	-	-	7,518,626	-	-	-	-	30,397,284
Total Other Sources		**4,642,330**	**-**	**30,690,132**	**-**	**30,952,047**	**14,793,523**	**7,518,626**	**-**	**-**	**-**	**-**	**30,397,284**
TOTAL REVENUE & OTHER SOURCES		**487,889,378**	**252,217,018**	**45,802,672**	**48,770,560**	**50,065,701**	**40,400,846**	**36,163,978**	**33,143,540**	**29,878,883**	**29,720,369**	**28,194,605**	**66,239,868**
Expenditures by Department:													
Cemeteries		-	-	-	-	-	-	-	-	-	-	-	-
City Attorney's Office		7,805,577	-	-	-	-	-	-	-	-	-	-	-
City Auditor's Office		1,939,596	-	-	-	-	-	-	-	-	-	-	-
City Clerk's Office		2,536,879	-	-	-	-	-	-	-	-	-	-	-
City Manager's Office		10,497,979	-	-	-	-	-	-	-	-	-	-	-
Community Redevelopment Agency (CRA)		-	-	-	-	22,631,818	-	-	-	-	-	-	-
Debt Service		360,781	74,949,734	45,504,854	-	-	-	134,985	-	-	-	-	5,921,750
Development Services Department		17,873,330	-	-	-	-	-	-	29,674,321	2,250,870	-	-	-
Finance Department		8,435,692	4,114,746	-	-	-	-	-	-	-	-	-	-
Fire Rescue Department		122,035,580	-	-	-	-	-	-	-	-	-	-	-
Human Resources Department		5,187,071	-	-	1,142,289	-	-	-	-	-	-	4,163,282	-
Information Technology Services Department		-	-	-	-	-	-	-	-	27,328,013	-	-	-
Office of Management and Budget		3,160,417	-	-	-	-	-	-	-	-	-	-	-
Office of the Mayor and City Commission		3,469,877	-	-	-	-	-	-	-	-	-	-	-
Other General Government		10,044,253	-	-	-	-	-	-	-	-	-	-	-
Parks and Recreation Department		64,505,430	-	-	-	-	9,557,013	-	-	-	-	-	-
Police Department		170,131,330	-	-	-	-	-	-	-	-	-	-	-
Public Works Department		6,763,349	116,338,204	-	-	-	28,835,784	-	-	-	28,292,922	-	19,133,084
Self Insurance		-	-	-	47,628,271	-	-	-	-	-	-	21,120,090	-
Transportation and Mobility Department		6,108,668	-	-	-	-	-	24,128,993	-	-	-	-	-
Total Operating Expenditures		**440,855,809**	**195,402,684**	**45,504,854**	**48,770,560**	**22,631,818**	**38,392,797**	**24,263,978**	**29,674,321**	**29,578,883**	**28,292,922**	**25,283,372**	**25,054,834**
Other Resources Allocated:													
Other Uses		459,287	-	-	-	-	-	-	-	-	-	-	-
Required Transfers Out		25,208,524	-	-	-	27,233,883	-	-	-	-	-	-	-
Transfer to Fund Balance		-	6,001,765	297,818	-	-	2,008,049	-	3,469,219	-	1,077,447	2,911,233	-
Transfer to Community Investment Plan		21,365,758	50,812,569	-	-	200,000	-	11,900,000	-	300,000	350,000	-	41,185,034
Total Other Resources		**47,033,569**	**56,814,334**	**297,818**	**-**	**27,433,883**	**2,008,049**	**11,900,000**	**3,469,219**	**300,000**	**1,427,447**	**2,911,233**	**41,185,034**
TOTAL EXPENDITURES & OTHER RESOURCES		**487,889,378**	**252,217,018**	**45,802,672**	**48,770,560**	**50,065,701**	**40,400,846**	**36,163,978**	**33,143,540**	**29,878,883**	**29,720,369**	**28,194,605**	**66,239,868**

FY 2025 Adopted All Funds Budget Summary

	Airport	Grant and Bond Funds	Project Management	Cemetery System	Arts & Science District Garage	Cemetery Perpetual Care	Beach Business Improvement District	School Crossing Guards	Nuisance Abatement	Sunrise Key Safe Neighborhood District	Police Confiscation Funds	Total Operating Funds
Estimated Revenues:												
Ad Valorem - Operating	-	-	-	-	-	-	-	-	-	-	-	233,262,119
Ad Valorem - Sunrise Key	-	-	-	-	-	-	-	-	-	201,660	-	201,660
Ad Valorem - Debt Services	-	-	-	-	-	-	-	-	-	-	-	14,411,480
Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-	8,693,589
Franchise Fees	-	-	-	-	-	-	-	-	-	-	-	33,698,752
Utility Service Taxes	-	-	-	-	-	-	-	-	-	-	-	47,696,664
Licenses & Permits	-	-	-	-	-	-	-	-	-	-	-	35,305,283
Intergovernmental Revenue	-	10,168,727	-	-	-	-	-	-	-	-	-	58,392,246
Charges for Services	7,415,130	-	-	4,500,000	2,242,172	-	-	-	45,000	-	-	501,581,255
Fines and Forfeits	-	-	-	-	-	-	-	925,000	-	-	-	6,539,376
Miscellaneous	5,894,249	160,000	4,610,972	307,300	-	1,489,530	1,273,204	14,400	52,249	-	-	129,010,645
Total Revenues	**13,309,379**	**10,328,727**	**4,610,972**	**4,807,300**	**2,242,172**	**1,489,530**	**1,273,204**	**939,400**	**97,249**	**201,660**	**-**	**1,068,793,069**
Transfers and Other Sources	-	-	-	1,406,030	-	-	-	459,287	-	-	-	69,846,438
Balances & Reserves	-	556,783	-	2,749,920	-	-	-	128,893	109,661	-	81,784	54,639,862
Total Other Sources	**-**	**556,783**	**-**	**4,155,950**	**-**	**-**	**-**	**588,180**	**109,661**	**-**	**81,784**	**124,486,300**
TOTAL REVENUE & OTHER SOURCES	**13,309,379**	**10,885,510**	**4,610,972**	**8,963,250**	**2,242,172**	**1,489,530**	**1,273,204**	**1,527,580**	**206,910**	**201,660**	**81,784**	**1,193,279,369**
Expenditures by Department:												
Cemeteries	-	-	-	-	-	83,500	-	-	-	-	-	83,500
City Attorney's Office	-	-	-	-	-	-	-	-	-	-	-	7,805,577
City Auditor's Office	-	-	-	-	-	-	-	-	-	-	-	1,939,596
City Clerk's Office	-	-	-	-	-	-	-	-	-	-	-	2,536,879
City Manager's Office	9,889,952	-	-	-	-	-	-	-	-	-	-	20,387,931
Community Redevelopment Agency (CRA)	-	-	-	-	-	-	-	-	-	-	-	22,631,818
Debt Service	-	-	-	-	-	-	-	-	-	-	-	126,872,104
Development Services Department	-	9,828,727	-	-	-	-	-	-	206,910	-	-	59,834,158
Finance Department	-	-	-	-	-	-	-	-	-	-	-	12,550,438
Fire Rescue Department	-	-	-	-	-	-	-	-	-	-	-	122,035,580
Human Resources Department	-	-	-	-	-	-	-	-	-	-	-	10,492,642
Information Technology Services Department	-	-	-	-	-	-	-	-	-	-	-	27,328,013
Office of Management and Budget	-	-	-	-	-	-	-	-	-	-	-	3,160,417
Office of the Mayor and City Commission	-	-	-	-	-	-	-	-	-	-	-	3,469,877
Other General Government	-	-	-	-	-	-	-	-	-	195,200	-	10,239,453
Parks and Recreation Department	-	556,783	-	6,882,850	-	-	1,273,204	-	-	-	-	82,775,280
Police Department	-	-	-	-	-	-	-	1,527,580	-	-	81,784	171,740,694
Public Works Department	-	-	4,610,972	-	-	-	-	-	-	-	-	203,974,315
Self Insurance	-	-	-	-	-	-	-	-	-	-	-	68,748,361
Transportation and Mobility Department	-	-	-	-	2,242,172	-	-	-	-	-	-	32,479,833
Total Operating Expenditures	**9,889,952**	**10,385,510**	**4,610,972**	**6,882,850**	**2,242,172**	**83,500**	**1,273,204**	**1,527,580**	**206,910**	**195,200**	**81,784**	**991,086,466**
Other Resources Allocated:												
Other Uses	-	-	-	-	-	-	-	-	-	-	-	459,287
Required Transfers Out	-	-	-	-	-	1,406,030	-	-	-	-	-	53,848,437
Transfer to Fund Balance	2,281,287	-	-	-	-	-	-	-	-	6,460	-	18,053,278
Transfer to Community Investment Plan	1,138,140	500,000	-	2,080,400	-	-	-	-	-	-	-	129,831,901
Total Other Resources	**3,419,427**	**500,000**	**-**	**2,080,400**	**-**	**1,406,030**	**-**	**-**	**-**	**6,460**	**-**	**202,192,903**
TOTAL EXPENDITURES & OTHER RESOURCES	**13,309,379**	**10,885,510**	**4,610,972**	**8,963,250**	**2,242,172**	**1,489,530**	**1,273,204**	**1,527,580**	**206,910**	**201,660**	**81,784**	**1,193,279,369**



PERSONNEL COMPLEMENT

City of Fort Lauderdale Personnel Complement*

	Fiscal Year 2023 Adopted				Fiscal Year 2024 Adopted				Fiscal Year 2025 Adopted				Fiscal Year 2026 Proposed			
	Regular	Regular	Temporary	Total	Regular	Regular	Temporary	Total	Regular	Regular	Temporary	Total	Regular	Regular	Temporary	Total
General Fund:	Full-Time	Part-Time	Full-Time	FTE	Full-Time	Part-Time	Full-Time	FTE	Full-Time	Part-Time	Full-Time	FTE	Full-Time	Part-Time	Full-Time	FTE
City Attorney	31.0	-	-	31.0	31.0	-	-	31.0	31.0	-	-	31.0	31.0	-	-	31.0
City Auditor	7.0	-	-	7.0	7.0	-	-	7.0	7.0	-	-	7.0	7.0	-	-	7.0
City Clerk	7.0	1.7	-	8.7	6.0	1.7	-	7.7	10.0	1.7	-	11.7	10.0	1.7	-	11.7
City Commission	15.0	-	-	15.0	15.0	-	-	15.0	15.0	-	-	15.0	15.0	-	-	15.0
City Manager	35.0	-	3.0	38.0	34.0	0.5	1.0	35.5	34.0	1.0	1.0	36.0	22.0	0.5	-	22.5
Capital Projects	-	-	-	-	-	-	-	-	-	-	-	-	5.0	-	-	5.0
Community Services	-	-	-	-	-	-	-	-	-	-	-	-	65.0	-	-	65.0
CRA Administration	11.0	-	-	11.0	11.0	-	-	11.0	11.0	-	-	11.0	9.0	-	-	9.0
Development Services	103.0	1.9	-	104.9	98.0	1.9	-	99.9	99.0	1.9	-	100.9	39.0	1.9	-	40.9
Finance	43.0	-	-	43.0	44.0	-	-	44.0	44.0	-	-	44.0	33.0	-	-	33.0
Fire Rescue	508.0	10.8	-	518.8	518.0	10.8	-	528.8	523.0	10.8	-	533.8	520.0	10.8	-	530.8
Human Resources	28.0	2.2	-	30.2	26.0	2.2	-	28.2	25.0	3.2	-	28.2	29.0	2.4	-	31.4
Office of Management and Budget	16.0	-	-	16.0	16.0	-	-	16.0	16.0	-	-	16.0	16.0	-	-	16.0
Office of Strategic Communications	-	-	-	-	-	-	-	-	-	-	-	-	13.0	1.0	-	14.0
Parks and Recreation	237.0	70.1	-	307.1	237.0	70.1	-	307.1	237.0	70.1	-	307.1	231.0	70.6	-	301.6
Police	746.0	10.4	-	756.4	761.0	10.4	-	771.4	776.0	10.4	-	786.4	775.0	10.4	-	785.4
Procurement Services	-	-	-	-	-	-	-	-	-	-	-	-	14.0	-	-	14.0
Public Works	26.0	-	-	26.0	25.0	-	-	25.0	26.0	-	-	26.0	27.0	-	-	27.0
Transportation and Mobility	14.0	-	-	14.0	13.0	-	-	13.0	12.0	-	-	12.0	11.0	-	-	11.0
General Fund Total	**1,827.0**	**97.1**	**3.0**	**1,927.1**	**1,842.0**	**97.6**	**1.0**	**1,940.6**	**1,866.0**	**99.1**	**1.0**	**1,966.1**	**1,872.0**	**99.3**	**-**	**1,971.3**
Marine Facilities:																
Parks and Recreation	-	-	-	-	-	-	-	-	-	-	-	-	6.0	-	-	6.0
Marine Facilities Fund Totals	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6.0**	**-**	**-**	**6.0**
Grants, Bond, and Confiscation Funds:																
Community Services	-	-	-	-	-	-	-	-	-	-	-	-	11.0	-	-	11.0
Development Services	11.0	-	-	11.0	11.0	-	-	11.0	11.0	-	-	11.0	-	-	-	-
Fire Rescue	-	-	-	-	-	-	-	-	-	-	-	-	28.0	-	-	28.0
Capital Projects	-	-	-	-	-	-	-	-	-	-	-	-	3.0	-	-	3.0
Parks and Recreation	1.0	-	-	1.0	3.0	-	-	3.0	4.0	-	-	4.0	-	-	-	-
Police	1.0	-	-	1.0	1.0	-	-	1.0	8.0	-	-	8.0	8.0	-	-	8.0
Grants, Bond, and Confiscation Funds Totals	**13.0**	**-**	**-**	**13.0**	**15.0**	**-**	**-**	**15.0**	**23.0**	**-**	**-**	**23.0**	**50.0**	**-**	**-**	**50.0**
Building Permit Fund:																
Development Services	149.0	12.0	-	161.0	148.0	10.0	-	158.0	154.0	9.5	-	163.5	160.0	10.0	-	170.0
Building Permit Fund Total	**149.0**	**12.0**	**-**	**161.0**	**148.0**	**10.0**	**-**	**158.0**	**154.0**	**9.5**	**-**	**163.5**	**160.0**	**10.0**	**-**	**170.0**
Sanitation Fund:																
Parks and Recreation	85.0	8.4	-	93.4	61.0	8.4	-	69.4	61.0	8.4	-	69.4	61.0	8.4	-	69.4
Public Works	7.0	-	-	7.0	8.0	-	-	8.0	8.0	-	-	8.0	8.0	-	-	8.0
Sanitation Fund Total	**92.0**	**8.4**	**-**	**100.4**	**69.0**	**8.4**	**-**	**77.4**	**69.0**	**8.4**	**-**	**77.4**	**69.0**	**8.4**	**-**	**77.4**
Cemetery System Fund:																
Parks and Recreation	40.0	-	-	40.0	40.0	-	-	40.0	40.0	5.0	-	45.0	40.0	5.0	-	45.0
Cemetery System Fund Total	**40.0**	**-**	**-**	**40.0**	**40.0**	**-**	**-**	**40.0**	**40.0**	**5.0**	**-**	**45.0**	**40.0**	**5.0**	**-**	**45.0**
Water and Sewer Fund:																
Finance	26.0	-	-	26.0	26.0	-	-	26.0	26.0	-	-	26.0	26.0	-	-	26.0
Utility Services	-	-	-	-	-	-	-	-	-	-	-	-	287.0	-	-	287.0
Public Works	355.0	3.4	-	358.4	344.0	1.0	-	345.0	351.0	1.0	-	352.0	82.0	1.0	-	83.0
Water and Sewer Fund Total	**381.0**	**3.4**	**-**	**384.4**	**370.0**	**1.0**	**-**	**371.0**	**377.0**	**1.0**	**-**	**378.0**	**395.0**	**1.0**	**-**	**396.0**
Central Regional Fund:																
Utility Services	-	-	-	-	-	-	-	-	-	-	-	-	37.0	-	-	37.0
Public Works	37.0	-	-	37.0	37.0	-	-	37.0	37.0	-	-	37.0	-	-	-	-
Central Region Fund Total	**37.0**	**-**	**-**	**37.0**	**37.0**	**-**	**-**	**37.0**	**37.0**	**-**	**-**	**37.0**	**37.0**	**-**	**-**	**37.0**
Parking Fund:																
Capital Projects	-	-	-	-	-	-	-	-	-	-	-	-	2.0	-	-	2.0
Transportation and Mobility	69.0	9.6	-	78.6	73.0	9.6	-	82.6	79.0	9.6	-	88.6	75.0	9.6	-	84.6
Parking Fund Total	**69.0**	**9.6**	**-**	**78.6**	**73.0**	**9.6**	**-**	**82.6**	**79.0**	**9.6**	**-**	**88.6**	**77.0**	**9.6**	**-**	**86.6**
Airport Fund:																
City Manager	20.0	0.8	-	20.8	21.0	0.8	-	21.8	21.0	0.8	-	21.8	-	-	-	-
Fort Lauderdale Executive Airport	-	-	-	-	-	-	-	-	-	-	-	-	21.0	0.8	-	21.8
Airport Fund Total	**20.0**	**0.8**	**-**	**20.8**	**21.0**	**0.8**	**-**	**21.8**	**21.0**	**0.8**	**-**	**21.8**	**21.0**	**0.8**	**-**	**21.8**
Stormwater Fund:																
Public Works	42.0	-	-	42.0	42.0	-	-	42.0	56.0	-	-	56.0	56.0	-	-	56.0
Stormwater Fund Total	**42.0**	**-**	**-**	**42.0**	**42.0**	**-**	**-**	**42.0**	**56.0**	**-**	**-**	**56.0**	**56.0**	**-**	**-**	**56.0**
Project Management Fund:																
Public Works	23.0	-	-	23.0	20.0	-	-	20.0	18.0	-	-	18.0	18.0	-	-	18.0
Project Management Fund Total	**23.0**	**-**	**-**	**23.0**	**20.0**	**-**	**-**	**20.0**	**18.0**	**-**	**-**	**18.0**	**18.0**	**-**	**-**	**18.0**
City Casualty Insurance Fund:																
Human Resources	11.0	-	-	11.0	11.0	-	-	11.0	11.0	-	-	11.0	10.0	-	-	10.0
City Health Insurance Fund:																
Human Resources	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0
City Insurance Funds Total	**16.0**	**-**	**-**	**16.0**	**16.0**	**-**	**-**	**16.0**	**16.0**	**-**	**-**	**16.0**	**15.0**	**-**	**-**	**15.0**
Central Services Fund (ITS):																
Information Technology Services	77.0	5.0	-	82.0	76.0	5.0	-	81.0	74.0	5.0	-	79.0	83.0	6.0	-	89.0
Central Service Fund Total	**77.0**	**5.0**	**-**	**82.0**	**76.0**	**5.0**	**-**	**81.0**	**74.0**	**5.0**	**-**	**79.0**	**83.0**	**6.0**	**-**	**89.0**
Unified Customer Service Fund:																
Community Services	-	-	-	-	-	-	-	-	-	-	-	-	22.0	2.9	-	24.9
Development Services	-	-	-	-	21.0	2.9	-	23.9	21.0	2.9	-	23.9	-	-	-	-
Unified Customer Service Fund Total	**-**	**-**	**-**	**-**	**21.0**	**2.9**	**-**	**23.9**	**21.0**	**2.9**	**-**	**23.9**	**22.0**	**2.9**	**-**	**24.9**
Fleet Fund:																
Public Works	5.0	-	-	5.0	5.0	-	-	5.0	6.0	-	-	6.0	6.0	-	-	6.0
Vehicle Rental Fund Total	**5.0**	**-**	**-**	**5.0**	**5.0**	**-**	**-**	**5.0**	**6.0**	**-**	**-**	**6.0**	**6.0**	**-**	**-**	**6.0**
Arts and Science District Garage Fund:																
Transportation and Mobility	1.0	1.6	-	2.6	1.0	1.6	-	2.6	3.0	1.6	-	4.6	3.0	1.6	-	4.6
Arts and Science Garage District Fund Total	**1.0**	**1.6**	**-**	**2.6**	**1.0**	**1.6**	**-**	**2.6**	**3.0**	**1.6**	**-**	**4.6**	**3.0**	**1.6**	**-**	**4.6**
ALL FUNDS TOTALS	**2,792.0**	**137.8**	**3.0**	**2,932.8**	**2,796.0**	**136.8**	**1.0**	**2,933.8**	**2,860.0**	**142.8**	**1.0**	**3,003.8**	**2,930.0**	**144.6**	**-**	**3,074.6**

**Seasonal positions, which are utilized for events or seasonal programming are not included.*

Changes to the Personnel Complement Since FY 2025*

Reclassifications		Position Adjustments	
City Attorney +0.0 Full Time Positions			
Assistant City Attorney III	-2		
Assistant City Attorney II	2		
Legal Administrative Assistant	-1		
Paralegal	1		
Legal Assistant	-1		
Senior Assistant City Attorney	1		
Senior Legal Assistant	-1		
Senior Assistant to the City Attorney	1		
City Clerk +0.0 Full Time Positions			
Assistant City Clerk III	-1		
Assistant City Clerk IV	1		
Technical Support Analyst	-1		
Senior Technical Support Analyst	1		
Office of the Mayor and City Commission +0.0 Full Time Positions			
Commission Assistant II	-1		
Senior Commission Assistant	1		
City Manager -35.3 Full Time Positions			
Administrative Supervisor	-1	**Assistant City Manager**	**2**
Director	1	**Director of Intergovernmental Affairs**	**1**
Administrative Assistant	-1	**Division Manager - Real Estate**	**1**
Senior Administrative Assistant	1	**Executive Assistant to the City Manager**	**1**
Assistant to the City Manager	-1	*Director*	*-2*
Program Manager II	1	*Administrative Assistant*	*-3*
		Administrative Supervisor	*-2*
		Program Manager I	*-5*
		Senior Administrative Assistant	*-3*
		Advanced Specialist II	*-1*
		Division Manager	*-2*
		Airport Maintenance Technician	*-2*
		Airport Operations Specialist	*-3*
		Assistant Director	*-1*
		Financial Administrator	*-1*
		Project Manager II	*-1*
		Senior Financial Administrator	*-1*
		Senior Airport Maintenance Technician	*-2*
		Electrician - Airfield	*-1*
		Visual Communications Designer	*-1*
		Part-time Positions	*-0.8*
		Senior Strategic Communications Specialist	*-3*
		Strategic Communications Manager	*-1*
		Strategic Communications Specialist	*-1*
		Webmaster	*-1*
		PT Videographer	*-0.5*
		Senior Management Fellow	*-1*
		Chief Waterways Officer	*-1*
Capital Projects +10.0 Full Time Positions			
		Director	**1**
		Division Manager	*1*
		Senior Administrative Assistant	*2*
		Senior Project Manager	*2*
		Program Manager II	*1*
		Project Manager II	*2*
		Project Manager I	*1*

*FY 2026 Proposed Budget memorializes a citywide reorganization including the creation of departments and interdepartmental transfers.

Changes to the Personnel Complement Since FY 2025*

Reclassifications		Position Adjustments	
Community Redevelopment Agency -2.0 Full Time Positions			
		CRA Project Coordinator	**-1**
		CRA Housing and Economic Development Manager	**-1**
Community Services +100.9 Full Time Positions			
		Economic Development Manager	**1**
		Division Manager - Customer Service	**1**
		Administrative Assistant	**1**
		Management Analyst	**1**
		Director	*1*
		Assistant Director	*1*
		Administrative Assistant	*14*
		Administrative Supervisor	*4*
		Program Manager I	*2*
		Senior Administrative Assistant	*7*
		Code Compliance Manager	*1*
		Code Compliance Officer	*24*
		Code Compliance Supervisor	*3*
		Senior Code Compliance Officer	*6*
		Customer Service Supervisor	*3*
		Business Tax Inspector	*1*
		Senior Business Tax Specialist	*2*
		Senior Financial Administrator	*1*
		Cultural Affairs Officer	*1*
		Housing & Community Development Manager	*1*
		Assistant Housing & Community Development Manager	*1*
		Construction Review Specialist	*2*
		Customer Service Representative	*18*
		Senior Customer Service Representative	*1*
		Part-time Positions	*2.9*
Development Services -88.4 Full Time Positions			
Senior Building Inspector	-3	**Senior Administrative Assistant**	**2**
Building Inspector	3	**Code Compliance Officer**	**1**
Planning Assistant	-2	**Facilities Worker I**	**0.5**
Administrative Assistant	2	*Director*	*-1*
Senior Permit Technician	-2	*Assistant Director*	*-1*
Permit Services Technician	-1	*Administrative Assistant*	*-13*
Administrative Aide	2	*Administrative Supervisor*	*-2*
Electrical Inspector	1	*Senior Administrative Assistant*	*-6*
Urban Design and Planning Manager	-1	*Code Compliance Manager*	*-1*
Division Manager	1	*Code Compliance Officer*	*-24*
Technical Support Analyst	-1	*Code Compliance Supervisor*	*-3*
Senior Technical Support Analyst	1	*Senior Code Compliance Officer*	*-6*
Senior Technology Strategist	-1	*Customer Service Supervisor*	*-3*
Application Services Manager	1	*Business Tax Inspector*	*-1*
Assistant Building Official	-1	*Senior Business Tax Specialist*	*-2*
Assistant Director	1	*Senior Financial Administrator*	*-1*
Senior Mechanical Inspector	-1	*Cultural Affairs Officer*	*-1*
Mechanical Inspector	1	*Housing & Community Development Manager*	*-1*
Senior Project Manager	-1	*Assistant Housing & Community Development Manager*	*-1*
Land Development Manager	1	*Construction Review Specialist*	*-2*
Principal Urban Planner	-1	*Customer Service Representative*	*-18*
Principal Planner	1	*Senior Customer Service Representative*	*-1*
Plumbing Inspector	-1	*Senior Human Resources Analyst*	*-1*
Senior Plumbing Inspector	1	*Part-time Positions*	*-2.9*
Administrative Assistant	-1		
Senior Administrative Assistant	1		

*FY 2026 Proposed Budget memorializes a citywide reorganization including the creation of departments and interdepartmental transfers.

New Positions and *Transfers*

Changes to the Personnel Complement Since FY 2025*

Reclassifications		Position Adjustments	
Finance -11.0 Full Time Positions			
		Accountant	**1**
		Senior Accountant	**1**
		Accounting Clerk	**1**
		Director	*-1*
		Assistant Director	*-1*
		Administrative Assistant	*-1*
		Procurement Administrator	*-2*
		Procurement Specialist	*-2*
		Senior Administrative Assistant	*-1*
		Senior Procurement Specialist	*-6*
Fire Rescue +25.0 Full Time Positions			
Accreditation Coordinator	-1	**Paramedic/Firefighter (640)**	**28**
Senior Assistant to the Director	1	**Senior Administrative Assistant**	**2**
Administrative Aide	-1	**Fire Lieutenants (666)**	**-5**
Senior Financial Administrator	1		
Administrative Assistant	-1		
Senior Administrative Assistant	1		
Assistant Fire Rescue Chief	-2		
Deputy Fire Rescue Chief	2		
Battalion Chief	-1		
Assistant Fire Marshal	1		
Public Information Specialist	-1		
Program Manager II	1		
Fire Inspector II (642)	-1		
Fire Captain (632)	1		
Fire Lieutenant (666)	-5		
Firefighter (635)	5		
Paramedic/Firefighter (640)	-2		
Fire Inspector I (641)	2		
Paramedic/Firefighter (646)	-15		
Fire Captain (637)	-1		
Firefighter (630)	16		
Fort Lauderdale Executive Airport +21.8 Full Time Positions			
Administrative Aide	-1	*Director*	*1*
Advanced Specialist II	1	*Assistant Director*	*1*
Airport Maintenance Technician	-1	*Program Manager I*	*1*
Senior Airport Maintenance Technician	1	*Administrative Assistant*	*1*
Airport Business Assistance Administrator	-1	*Advanced Specialist II*	*1*
Airport Operations Supervisor	-1	*Division Manager*	*2*
Division Manager	2	*Financial Administrator*	*1*
		Project Manager II	*1*
		Senior Administrative Assistant	*2*
		Senior Financial Administrator	*1*
		Visual Communications Designer	*1*
		Airport Maintenance Technician	*2*
		Airport Operations Specialist	*3*
		Electrician - Airfield	*1*
		Senior Airport Maintenance Technician	*2*
		Part-time Positions	*0.8*
Human Resources +2.25 Full Time Positions			
Benefits Analyst	-1	**Training Specialist**	**-1**
Benefits Specialist	1	**Human Resource Assistant**	**1**
Senior Administrative Assistant	-1	**PT Human Resources Specialist**	**-0.75**
Human Resources Technician	1	*Human Resource Analyst*	*2*
Administrative Supervisor	-1	*Senior Human Resource Analyst*	*1*
Human Resources Analyst	1		

*FY 2026 Proposed Budget memorializes a citywide reorganization including the creation of departments and interdepartmental transfers.

Changes to the Personnel Complement Since FY 2025*

Reclassifications		Position Adjustments	
Information Technology +10.0 Full Time Positions			
Business Operations Manager	-1	**Senior Technical Support Analyst**	**3**
IT Service Desk Supervisor	-1	**Senior Technology Strategist**	**2**
Division Manager	2	**Systems Engineer**	**2**
Administrative Assistant	-1	**Telecommunications Technician**	**1**
Administrative Supervisor	1	**Program Manager**	**1**
Financial Administrator	-1	**PT Service Desk Technical Support**	**0.5**
Senior Financial Administrator	1	**PT Service Desk Application Support**	**0.5**
Web Engineer	-1		
Systems Engineer	1		
Technical Support Coordinator	-1		
Technical Support Analyst	1		
Office of Strategic Communications +14.0 Full Time Positions			
		Strategic Communications Specialist	**2**
		Director	*1*
		Administrative Assistant	*1*
		Program Manager I	*3*
		Senior Strategic Communications Specialist	*3*
		Strategic Communications Manager	*1*
		Strategic Communications Specialist	*1*
		Webmaster	*1*
		PT Videographer	*0.5*
		PT Communications Specialist	*0.5*
Parks and Recreation -3.5 Full Time Positions			
Administrative Aide	-2	**Recreation Program Coordinator**	*1*
Recreation Program Coordinator	1	**PT Apprentice Facilities Worker I**	*1*
Procurement & Inventory Specialist	1	*PT Communications Specialist*	*-0.5*
Administrative Assistant	-3	*Senior Administrative Assistant*	*-1*
Senior Accounting Clerk	1	*Program Manager I*	-2
Senior Administrative Assistant	2	*Program Manager II*	-1
Apprentice Facilities Worker	-1	*Senior Project Manager*	-1
Administrative Aide	-2		
Procurement & Inventory Specialist	1		
Parks Supervisor	1		
Equipment Mechanic	1		
Carpenter	-1		
Project Manager II	1		
Electrician	-1		
Senior Industrial Electrician	1		
Senior Construction Worker	-4		
Construction Worker	4		
Facilities Supervisor	-1		
Senior Project Manager	1		
Pest Control Technician	-2		
Facilities Worker I	-3		
Geographical Information Systems Analyst	1		
Facilities Worker II	3		
Pool Equipment Mechanic	-1		
Recreation Program Coordinator	1		
Equipment Mechanic	1		
Project Manager I	-1		
Program Manager I	1		

*FY 2026 Proposed Budget memorializes a citywide reorganization including the creation of departments and interdepartmental transfers.

Changes to the Personnel Complement Since FY 2025*

Reclassifications		Position Adjustments	
Police -1.0 Full Time Position			
Crime Analyst	-1	**Forensic Specialist**	**1**
Crime Analyst II	1	*Human Resource Analyst*	*-2*
Financial Administrator	-1		
Senior Administrative Assistant	1		
Police Officer - Non Certified	-32		
Police Officer	31		
Police Officer (K-9)	1		
Police Supply Specialist	-1		
Police Property/Evidence Technician	1		
Public Safety Aide	-2		
Accident Investigator	1		
Crime Scene Investigator	1		
Police Lieutenant	-1		
Deputy Police Chief	1		
Administrative Aide	-4		
Administrative Assistant	2		
Senior Financial Administrator	1		
Senior Assistant to the Director	1		
Procurement Services +14.0 Full Time Positions			
		Administrative Assistant	*1*
		Assistant Director	*1*
		Director	*1*
		Procurement Administrator	*2*
		Procurement Specialist	*2*
		Senior Administrative Assistant	*1*
		Senior Procurement Specialist	*6*
Public Works -305.0 Full Time Positions			
Construction Worker	-1	*Chief Waterways Officer*	*1*
Senior Utilities Serviceworker	1	*Administrative Aide*	*-3*
Engineering Technician II	-2	*Administrative Assistant*	*-9*
Engineering Technician	2	*Administrative Supervisor*	*-2*
Environmental Compliance Manager	-1	*Assistant Public Works Director - Utilities*	*-1*
Deputy Director - Public Works	1	*Business Operations Manager*	*-1*
Environmental Inspector II	-2	*Construction Worker*	*-9*
Environmental Inspector	2	*Diesel Technician*	*-5*
Senior Administrative Assistant	-1	*Distribution and Collection Chief*	*-8*
Financial Administrator	1	*Distribution and Collection Supervisor*	*-2*
Senior Geographic Information Systems Analyst	-1	*Electrical Assistant*	*-1*
Geographic Information Systems Analyst	1	*Electro Technician*	*-6*
Project Manager II	-1	*Environmental Chemist*	*-1*
Program Manager II	1	*Environmental Laboratory Supervisor*	*-1*
		Environmental Laboratory Technician	*-8*
		Fabricator-Welder	*-2*
		Financial Administrator	*-1*
		Heavy Equipment Operator	*-1*
		HVAC Technician	*-1*
		Industrial Electrician	*-8*
		Lead Construction Worker	*-2*
		Lead Wastewater Plant Operator	*-6*
		Lead Water Treatment Plant Operator	*-10*
		Machinist	*-1*
		Management Analyst	*-1*
		Meter Reader Coordinator	*-3*
		Plant Maintenance Worker	*-4*
		Plumber	*-1*
		Process Control Engineer	*-4*
		Procurement & Inventory Specialist	*-1*
		Program Manager II	*-1*
		Project Manager II	*-1*
		Public Works Maintenance Supervisor	*-8*
		Senior Administrative Assistant	*-3*

*FY 2026 Proposed Budget memorializes a citywide reorganization including the creation of departments and interdepartmental transfers.

Changes to the Personnel Complement Since FY 2025*

Reclassifications		Position Adjustments	
Public Works -305.0 Full Time Positions, *continued*			
		Senior Electro-Technician	*-1*
		Senior Industrial Electrician	*-2*
		Senior Plant Maintenance Worker	*-3*
		Senior Procurement & Inventory Specialist	*-1*
		Senior Utilities Mechanic	*-16*
		Senior Utilities Serviceworker	*-26*
		Utilities Crew Leader	*-24*
		Utilities Distribution and Collection Systems Manager	*-2*
		Utilities Mechanic	*-22*
		Utilities Serviceworker	*-47*
		Utility Service Representative	*-12*
		Wastewater Facilities Manager	*-1*
		Wastewater Operations Supervisor	*-2*
		Wastewater Plant Operator	*-8*
		Wastewater Plant Operator Trainee	*-2*
		Water and Wastewater Treatment Manager	*-1*
		Water Facilities Manager	*-1*
		Water Meter Serviceworker	*-4*
		Water Operations Supervisor	*-3*
		Water Treatment Plant Operator	*-6*
		Water Treatment Plant Operator Trainee	*-6*
Transportation and Mobility -5.0 Full Time Positions			
Parking Meter Technician Trainee	-2	**Project Manager II**	**1**
Parking Meter Technician	2	Code Compliance Officer	-1
		Division Manager	*-1*
		Senior Administrative Assistant	*-1*
		Senior Project Manager	*-1*
		Project Manager I	*-1*
		Project Manager II	*-1*
Utility Services +324.0 Full Time Positions			
		Electro Technician	**1**
		Environmental Laboratory Supervisor	**1**
		Lead Water Treatment Plant Operator	**2**
		Occupational Safety and Training Coordinator	**1**
		Procurement & Inventory Specialist	**2**
		Public Works Maintenance Supervisor	**1**
		Senior Accounting Clerk	**1**
		Senior Procurement & Inventory Specialist	**1**
		Senior Utilities Mechanic	**4**
		Utilities Mechanic	**1**
		Water Treatment Plant Operator	**3**
		Administrative Aide	*2*
		Administrative Assistant	*10*
		Administrative Supervisor	*2*
		Construction Worker	*6*
		Diesel Technician	*5*
		Director - Public Works	*1*
		Distribution and Collection Chief	*8*
		Distribution and Collection Supervisor	*2*
		Division Manager	*1*
		Electrical Assistant	*1*
		Electro Technician	*6*
		Environmental Chemist	*1*
		Environmental Laboratory Supervisor	*1*
		Environmental Laboratory Technician	*8*
		Fabricator-Welder	*2*
		Financial Administrator	*1*
		Heavy Equipment Operator	*1*
		HVAC Technician	*1*

*FY 2026 Proposed Budget memorializes a citywide reorganization including the creation of departments and interdepartmental transfers.

New Positions and *Transfers*

Changes to the Personnel Complement Since FY 2025*

Reclassifications	Position Adjustments	
Utility Services +324.0 Full Time Positions, *continued*		
	Industrial Electrician	*8*
	Lead Construction Worker	*2*
	Lead Wastewater Plant Operator	*6*
	Lead Water Treatment Plant Operator	*10*
	Machinist	*1*
	Management Analyst	*1*
	Meter Reader Coordinator	*3*
	Plant Maintenance Worker	*3*
	Plumber	*1*
	Process Control Engineer	*4*
	Procurement & Inventory Specialist	*1*
	Program Manager II	*1*
	Project Manager II	*1*
	Public Works Maintenance Supervisor	*8*
	Senior Administrative Assistant	*3*
	Senior Construction Worker	*3*
	Senior Electro-Technician	*1*
	Senior Industrial Electrician	*2*
	Senior Plant Maintenance Worker	*3*
	Senior Procurement & Inventory Specialist	*1*
	Senior Utilities Mechanic	*16*
	Senior Utilities Serviceworker	*26*
	Utilities Crew Leader	*24*
	Utilities Distribution and Collection Systems Manager	*2*
	Utilities Mechanic	*22*
	Utilities Serviceworker	*47*
	Utility Service Representative	*12*
	Wastewater Facilities Manager	*1*
	Wastewater Operations Supervisor	*2*
	Wastewater Plant Operator	*6*
	Wastewater Plant Operator Trainee	*3*
	Water and Wastewater Treatment Manager	*1*
	Water Facilities Manager	*1*
	Water Meter Serviceworker	*4*
	Water Operations Supervisor	*3*
	Water Treatment Plant Operator	*11*
	Water Treatment Plant Operator Trainee	*3*

*FY 2026 Proposed Budget memorializes a citywide reorganization including the creation of departments and interdepartmental transfers.



COMMUNITY INVESTMENT PLAN

FY 2026 – FY 2030 Community Investment Plan

INTRODUCTION AND OVERVIEW

The Community Investment Plan (CIP) has a unique and important responsibility to delineate what the community needs to build now and what it will need to build in years to come. This must be done in a strategic, careful, and impactful way to maximize economic development and improve quality of life in line with the City Commission's vision and policy. That is why this CIP incorporates the concept of "sustainable infrastructure", which involves connecting a commitment to sound asset management with an approach that prioritizes community needs within the context of a sustainable future. It needs to be carefully managed and maintained to ensure Fort Lauderdale remains the City you never want to leave.

The Community Investment Plan is a planning document that sets forth the City's capital improvements to ensure that municipal infrastructure and facilities are appropriate and adequate to serve the needs of the neighbors of Fort Lauderdale. The timeline for the CIP process is outlined below:

December - February	• Departments identify projects and determine cost estimates • City Manager appoints a Community Investment Plan Project Review Team • Community Investment Plan Project Review Team meets to discuss the process, schedule, and proposed criterion for the CIP process • Budget and CIP Kickoff commences
February - March	• Trainings are conducted • Training materials and instructions are distributed • Departments submit projects to be included in the CIP • Budget, CIP and Grants Division meet with departments to review CIP project applications
April - June	• Community Investment Plan Project Review Team evaluates, prioritizes projects, and develops recommendations • Departments present their requests to the City Manager along with their operating budget requests • City Departments present their requests to the Budget Advisory Board • Committee submits recommendations to the City Manager • Proposed Community Investment Plan is drafted
July	• City Manager makes recommendations to the City Commission (Proposed Community Investment Plan) along with the proposed budget
September	• City Commission approves the CIP and Budget
October	• Implementation of the approved CIP occurs

The projects in the CIP provide the basic necessities, such as municipal waterworks and other amenities, which makes Fort Lauderdale a desirable community to live, work, and play. Ensuring conformity with the City's Comprehensive Plan and coordination of capital improvements, with the development of the operating budget to maintain low taxes and fees, are key objectives to the process. Projects considered in the CIP can be either capital improvements or capital maintenance projects.

Each proposed capital improvement project must meet the following criteria to be considered as part of the Community Investment Plan:

- Represent a physical or structural improvement
- Have a value of $100,000 or more
- Have a useful life in excess of 10 years; or if bond funded, have a useful life equal to or greater than the life of the bonds; or if grant funded with asset life qualifying factors, the capital project must have a life equal to or greater than the life requirements of the grant
- Be classified as a capital asset when placed into service

Each proposed capital maintenance project must meet the following criteria:

- Have a value of $100,000 or more
- Be a project that replaces/repairs existing infrastructure, equipment, or facilities (e.g., street resurfacing, roof replacements, and playground equipment replacement)

The City recognizes its ongoing responsibility to maintain and improve capital facilities to meet the demands of a dynamic city. The five-year CIP is based on City Commission and Administration's recognition of the need to have a comprehensive and financially balanced plan. Pursuant to the City's long-range planning objectives, each project is analyzed and prioritized according to the needs of the community, the project ranking, and the City's ability to implement the project using available resources. The proposed CIP must also take into consideration the financial parameters necessary to preserve the City's fiscal integrity and continued sustainability.

The methodology utilized to develop the Community Investment Plan stems from a needs assessment performed by City staff, with input from various City Commission appointed advisory boards/committees. The needs assessment also includes the incorporation of various studies that have been performed by consultants with expertise in their respective discipline. Key assessments used to develop the FY 2026 – FY 2030 requests include:

- Walkability Plan
- Bridge Master Plan
- Sidewalk Assessment
- Wastewater Master Plan
- Water Master Plan
- Stormwater Master Plan
- Las Olas Conceptual Design Visions
- Parks & Recreation Master Plan
- Facilities Condition Assessment
- Pavement Condition Assessment
- Comprehensive Utility Strategic Master Plan
- 2035 Vision Plan: Fast Forward Fort Lauderdale
- Press Play Fort Lauderdale 2024
- Sustainability Action Plan
- Downtown Master Plan
- FXE Master Plan

Each plan or assessment generates a list of projects that address physical and/or structural improvements and enhancements in various locations within the City. Project applications are then developed and submitted to the Budget/CIP and Grants Division. Each application involving a physical or structural improvement must include project cost estimate justification. Together, managers and directors develop the proposed CIP project applications with the goal of meeting and managing the City's community investment needs.

Proposed FY 2026 – FY 2030 Community Investment Plan

CIP PRIORITIZATION CRITERIA AND SCORING MATRIX

Prioritization criteria and a scoring matrix were developed for the Proposed Fiscal Year 2026 - 2030 CIP to rank projects for inclusion in the plan. There are ten criteria that were used by the Community Investment Plan Project Review Team to evaluate the proposed projects. Each CIP Project Review team member scored projects from zero to two for each of the ten criteria and then a total score was calculated for the project, based on the criteria weight. This methodology promotes an informed decision-making process to formulate a final set of recommendations for the Proposed Community Investment Plan. The prioritization criteria are outlined below:

Basic Program Attributes

- **Meets federal, state or legal requirement** - *Whether there is a federal, state, local mandate, grant, court order, judgment, or other requirement that the project must be completed.*
- **Project feasibility** - *Whether there are obstacles to proceeding with the project (i.e., land acquisition, easements, approvals required, etc.).*
- **Costs and sources of funds** - *Whether the project would impact the City's operating costs, debt service level, and/or whether the project would yield revenue.*
- **Relevant performance measures** - *Is the impact of the project measurable? Will completing the project improve key performance measures or result in efficiencies?*
- **Project consistency with existing approved plans** - *Whether the project is directly consistent with a Commission approved plan, or advances the Strategic Plan, the Commission Annual Action Plan (CAAP), and/or the 2035 Community Vision Plan.*

Impact on Focus Areas/Strategic Goals

- **Improves traffic, mobility, connectivity, pedestrian safety and cyclist safety** - *Whether the project would result in filling mobility gaps, supporting more effective interconnectivity, and ensuring increased and safe accessibility to activities, events, and locations (i.e., bikeway path, commuter rail).*
- **Environmental benefits** - *Whether the project would address sea level rise, flooding, energy efficiency, water quality, water efficiency, or other sustainability measures.*
- **Addresses aging infrastructure needs and maintenance of existing facilities** - *Whether the project helps to repair or replace the City's aging infrastructure (e.g. bridges, seawalls, roads) or provides for capital maintenance of existing City facilities (e.g. community centers, swimming pools, or sports complex).*
- **Promotes or accelerates sustainable economic development** - *Whether the project would directly result in capital investment, increased tax base, increased property values, or improved job opportunities.*
- **Improves neighbor safety** - *Whether the project reduces an immediate or future risk, addresses a public health and/or safety hazard, or addresses an urgent safety need.*

The Community Investment Plan Project Review Team met with each department, reviewed, and ranked all projects. Following the ranking, the team summarized the information and made recommendations to the City Manager. The City Manager then had the opportunity to review project applications to make a final determination about which projects would be recommended to the City Commission for funding. The project ranking will also serve to guide the City's applications for regional, State, Federal, or other grant funds throughout the upcoming fiscal year.

The CIP is a multi-year funding plan as follows:

- ✓ **Projects with unspent balances:** These are existing projects that are ongoing. This unspent balance is re-appropriated and approved as part of the five-year total.

- ✓ **Projects funded during the Fiscal Year 2026 Budget cycle:** These projects are recommended in the City Manager's proposed budget and finalized in concert with the City Commission's proposed budget.

- ✓ **Projects planned for Fiscal Years 2027 – 2030 have funding identified:** These projects will be updated on an annual basis and considered for funding in the respective year of the request. Funding will not be appropriated or available for these projects until the annual adoption of the CIP via City Commission action.

Multi-year projects are identified in phases by year, from design through construction. Appropriations are made on an annual basis, but planning is accomplished on a multi-year basis. Projects may be designed before construction dollars are secured to have "shovel ready" projects as new funding is identified. The Community Investment Plan is developed annually and presented to the City Commission for adoption of the first year of the plan along with the City's Operating Budget.

The Proposed FY 2026 – FY 2030 Community Investment Plan document contains the following major sections:

- ♦ **Introduction**

- ♦ **Proposed FY 2026 - FY 2030 Five Year Community Investment Plan by Funding Source**

- ♦ **Proposed FY 2026 – FY 2030 Five Year Community Investment Plan by Project Type**

- ♦ **Community Investment Applications by Funding Source**

- ♦ **Adaptation Action Areas**

- ♦ **Connecting the Blocks**

- ♦ **Glossary and Acronyms**

Project applications are not presented for existing projects with funding that are not in need of additional funding. However, they are listed in the Proposed FY 2026 – FY 2030 Five Year Community Investment Plan schedule. The five-year CIP is balanced based on existing and anticipated revenues, bonds, and other financing mechanisms.

Proposed Fiscal Year 2026 Community Investment Plan

IMPACT ON OPERATING BUDGET

Many capital improvement projects outlined in the Community Investment Plan have, or will have, corresponding impacts to the operating budget commensurate with the capital investment. Identifying the operating budget impacts is useful for decision-making because it provides a greater understanding of the financial obligations associated with the capital investment. New or expanded facilities may increase the annual costs needed to maintain the facility and desired level of service, which can contribute to the growth of annual operating budgets. Other new facilities, such as swimming pools, may generate offsetting revenues from program fees, which provide additional revenues to help support operating expenses related to the new facility.

Given the potential impact to future operating budgets, it is important to have reliable operating cost estimates for capital projects contained in the City's Community Investment Plan. These operating costs can then be programmed into the operating budget during the budget development process, ensuring funding is available when a project becomes operational. Operating cost estimates are developed during the CIP application development process and factor in variables such as project location, structural impacts, energy costs, staffing costs, maintenance, and/or future replacement. Each application includes a section where operating departments identify potential impacts to the operating budget. While these estimates are preliminary, the estimates still assist in the decision-making process to ensure proper consideration is given to the total cost of the project over the estimated lifespan. As a project moves from its various stages, these costs are reviewed to ensure future operating budgets include the necessary funding.

Overall, the estimated annual impact of all capital projects funded in the Proposed Fiscal Year 2026 Community Investment Plan is an increase of $29,940. The increased costs are primarily related to the projects below:

- Bridge Restoration
- City-Owned Seawall Restoration and Replacement
- 1343-1349 Chateau Park Drive Stormwater Improvements

Fiscal Year 2026 Community Investment Plan

Project	Annual Operating Impact	Explanation
General Fund (331) - $29,440		
Bridge Restoration	$10,000	This project will add annual costs for maintenance after construction.
City-Owned Seawall Restoration and Replacement	$19,440	This project will add annual costs for maintenance after construction.
Total	**29,440**	

Project	Annual Operating Impact	Explanation
Stormwater Fund (471) - $500		
1343-1349 Chateau Park Drive Stormwater Improvements	$500	This project will add annual costs for maintenance after construction.
Total	**$500**	

The pages that follow provide a detailed listing of the specific projects that are included in Proposed Fiscal Year 2026-2030 Community Investment Plan (CIP) by funding source.

IMPLEMENTATION

After the approval of the CIP by the City Commission at the September budget hearings, budgeted funds will be placed into specific project accounts to allow projects to commence on October 1, 2025.

City of Fort Lauderdale
Proposed Budget FY 2026 - FY 2030 Community Investment Plan (CIP)

		Unspent Balance as of 05/29/2025	Available Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
108.Housing and Community Development Grants									
P12309	Melrose Park Street Lighting	$ 2,370	$ 2,370	$ -	$ -	$ -	$ -	$ -	$ 2,370
P12344	Fire Alerting System - Replacement	82,345	82,345	-	-	-	-	-	82,345
P12542	Roadway and Sidewalk Replacements	683,492	683,492	**700,000**	500,000	550,000	550,000	**550,000**	3,533,492
	108.Housing and Community Development Grants	**768,207**	**768,207**	**700,000**	**500,000**	**550,000**	**550,000**	**550,000**	**3,618,207**
109.Treasury Task Force									
P12573	New Police Headquarters	317,209	-	-	-	-	-	-	317,209
	109.Treasury Task Force	**317,209**	**-**	**-**	**-**	**-**	**-**	**-**	**317,209**
129.Miscellaneous Federal/State/County Grants									
NEW-843850	NE 15th Avenue Mobility Project	-	-	-	-	-	**450,000**	**2,900,000**	3,350,000
P11056	Cypress Creek Sand Pine Park	225,347	225,347	-	-	-	-	-	225,347
P12369	Riverwalk Floating Docks Phase I and Phase II	275,746	275,746	-	-	-	-	-	275,746
P12370	Bill Keith Preserve Shoreline Stabilization Design	289,158	289,158	-	-	-	-	-	289,158
P12515	North Fork Riverfront Park	55,570	55,570	-	-	-	-	-	55,570
P12695	Hendricks Isle Seawalls Replacement Project	189,509	189,509	-	-	-	-	-	189,509
P12858	West Lake Drive Bridge over Mercedes River Replacement	-	-	-	**7,662,586**	-	-	-	7,662,586
P12859	SE 7th Street Bridge over Rio Cordova Replacement	-	-	-	**7,662,586**	-	-	-	7,662,586
P12860	West Lake Drive Bridge over Estelle River Replacement	-	-	-	**7,662,586**	-	-	-	7,662,586
P12861	West Lake Drive Bridge over Lucille River Replacement	-	-	-	**7,662,586**	-	-	-	7,662,586
	129.Miscellaneous Federal/State/County Grants	**1,035,330**	**1,035,330**	**-**	**30,650,344**	**-**	**450,000**	**2,900,000**	**35,035,674**
143.Building Permits - CIP									
P12560	Greg Brewton Center (DSD)	20,640,949	20,543,252	-	-	-	-	-	20,640,949
	143.Building Permits - CIP	**20,640,949**	**20,543,252**	**-**	**-**	**-**	**-**	**-**	**20,640,949**
319.Special Assessments									
P11714	Idlewyld Undergrounding of Utilities	538	538	-	-	-	-	-	538
	319.Special Assessments	**538**	**538**	**-**	**-**	**-**	**-**	**-**	**538**
331.General Capital Projects									
NEW-381194	Carter Park Pool	-	-	-	1,000,000	-	-	-	1,000,000
NEW-528306	Beachwalk Improvements at Park Tower Tunnel	-	-	-	-	100,000	-	-	100,000
NEW-532532	New Pedestrian Safety Improvements - Las Olas and SE 5th Ave	-	-	-	-	-	140,000	-	140,000
NEW-549914	Dorsey Riverbend Traffic Safety Improvements	-	-	-	-	-	250,000	-	250,000
NEW-699105	P3 Heron Bay Garage	-	-	2,000,000	-	-	-	-	2,000,000
NEW-762034	Solar Panel Installation Program at City Facilities	-	-	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	500,000
NEW-932113	NE 26th Street Complete Streets	-	-	-	525,000	-	-	-	525,000
NEW-959375	South Middle River Mobility Project	-	-	-	-	-	75,000	-	75,000
NEW-FY 2023058	Laguna Terrace Over Diane River Bridge Replacement	-	-	-	-	-	-	**3,765,340**	3,765,340
NEW-FY 2023059	West Lake Drive Over Diane River Bridge Replacement	-	-	-	-	-	-	**3,765,340**	3,765,340
P10909	SE Fire Station Design and Construction	16,277	8,331	-	-	-	-	-	16,277
P10918	Fire Station 13 Replacement	7,679,518	7,679,518	**3,691,084**	-	-	-	-	11,370,602
P11065	Electrical Improvements New River Docks	584,367	584,367	-	**795,600**	-	-	-	1,379,967
P11419	Riveroaks Stormwater Park	38,485	38,485	-	-	-	-	-	38,485
P11510	2009 NCIGP Harbor Beach HOA	11,620	11,620	-	-	-	-	-	11,620
P11608	2010 NCIP River Garden/Sweeting Monument	26,774	26,774	-	-	-	-	-	26,774
P11632	Riviera Isles Utilities Undergrounding	458,943	458,943	-	-	-	-	-	458,943
P11681	SR A1A Streetscape Improvements	137,195	-	-	-	-	-	-	137,195
P11696	2011 NCIGP Harbor BCH Landscaped Medians	12,252	12,252	-	-	-	-	-	12,252
P11714	Idlewyld Undergrounding of Utilities	516,356	516,356	-	-	-	-	-	516,356
P11722	Riverwalk Seawall Partial Restoration Northside	4,330,095	4,000,772	-	-	-	-	-	4,330,095
P11825	Marine Facilities Maintenance	31,915	31,915	-	-	-	-	-	31,915
P11937	Enterprise Resource Planning (ERP)	18,599	15,399	-	-	-	-	-	18,599
P12010	Bridge Restoration	1,600,090	10,313	**2,095,292**	1,500,000	**2,100,000**	**2,400,000**	**2,000,000**	11,695,382
P12087	Surtax-Bridge Replacement at South Ocean Drive	957,112	-	-	-	-	-	-	957,112
P12126	Downtown Fort Lauderdale Mobility Hub Project	78,673	78,673	-	-	-	-	-	78,673
P12134	Sidewalk and Paver Replacement	700	700	-	-	-	-	-	700
P12144	2015 NCIP Sunrise Key Decorative Street Posts	26,036	26,036	-	-	-	-	-	26,036
P12153	2015 BCIP North Beach Village Signs/Monuments	13,850	13,850	-	-	-	-	-	13,850
P12158	Cordova Road Complete Streets Project	3,787	3,787	-	-	-	-	-	3,787
P12161	Facility Assessment - Roofing Priorities	220,328	328	500,000	500,000	700,000	700,000	**700,000**	3,320,328

City of Fort Lauderdale
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		Unspent Balance as of 05/29/2025	Available Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
P12162	Facility Assessment - HVAC Priorities	280,613	30,613	900,000	900,000	600,000	900,000	**900,000**	4,480,613
P12163	Facility Assessment - Exterior Repair / Construction	265,996	15,996	250,000	250,000	700,000	600,000	**600,000**	2,665,996
P12164	Facility Assessment - Interior Repair/Construction	433,750	153,750	250,000	250,000	700,000	600,000	**600,000**	2,833,750
P12171	Butler Building Upgrade at GTL Wellfield	3,428,835	3,127,567	-	-	-	-	-	3,428,835
P12299	West Lake Drive Bridge Restoration	27,336	27,336	-	-	-	-	-	27,336
P12308	Piling Replacements Along New River	61,947	61,947	-	-	-	-	-	61,947
P12309	Melrose Park Street Lighting	905,147	905,147	-	-	-	-	-	905,147
P12315	Aquatics Complex Renovations	92,845	6,808	-	-	-	-	-	92,845
P12318	NE 4th Street Improvements	33,151	3,398	-	-	1,250,000	-	-	1,283,151
P12326	Shady Banks Entryway	80,943	80,943	-	-	-	-	-	80,943
P12328	Emergency Medical Sub-Station #88	4,935,003	3,633,891	**5,102,849**	-	-	-	-	10,037,852
P12330	City-Owned Seawall Restoration and Replacement	2,044,043	1,494,043	1,542,304	1,500,000	2,000,000	2,000,000	**2,000,000**	11,086,347
P12337	Cordova Road Seawall Replacement	131,573	131,573	-	-	-	-	-	131,573
P12341	Mills Pond Park Boat Ramp Replacement	32,037	32,037	-	-	-	-	-	32,037
P12343	Parker Playhouse Renovation	-	-	700,000	700,000	185,000	-	-	1,585,000
P12344	Fire Alerting System - Replacement	6,378	6,378	-	-	-	-	-	6,378
P12373	DC Alexander Park Improvement Project	160,271	-	-	-	-	-	-	160,271
P12377	Tarpon River Traffic Calming Improvements	1,390	1,390	-	-	-	-	-	1,390
P12435	Breakers Avenue and Birch Road Improvements	1,884,237	1,656,815	**2,850,000**	-	-	-	-	4,734,237
P12440	NW 15th Ave Twin Lakes Road Closure	40,010	40,010	-	-	-	-	-	40,010
P12446	Public Works Joint Facility	869,341	429,341	-	-	-	-	-	869,341
P12470	NW 15th Avenue Complete Streets Project	24,827	12,838	-	-	-	-	-	24,827
P12503	Lifeguard Tower Replacements	265,501	245,501	209,727	224,408	235,628	247,409	**259,779**	1,442,452
P12509	Temporary Fire Station 13	72,128	51,203	-	-	-	-	-	72,128
P12517	Annual Concrete and Paver Stones Contract	345,851	2,145	1,500,000	2,000,000	2,000,000	3,646,554	**3,646,554**	13,138,959
P12518	Annual Asphalt Resurfacing	4,247,607	3,388,555	2,500,000	3,000,000	3,500,000	3,500,000	**3,500,000**	20,247,607
P12545	Water Tower Lighting	-	-	-	-	**644,000**	-	-	644,000
P12549	Seawall Maintenance	516,957	351,963	-	-	-	-	-	516,957
P12573	New Police Headquarters	6,700,000	6,700,000	-	-	-	-	-	6,700,000
P12585	Galt Ocean Mile Beautification	2,614,937	2,523,056	-	-	-	-	-	2,614,937
P12586	Lake Ridge Plan Implementation	52,085	52,085	-	-	-	-	-	52,085
P12597	NE 1st Street Bridge Replacement	2,665,882	1,815,882	**5,653,857**	-	-	-	-	8,319,739
P12598	Riverland Road Traffic Calming	1,049,622	355,980	-	-	-	-	-	1,049,622
P12600	Traffic Flow Improvements	64,577	58,835	-	-	-	-	-	64,577
P12641	Castle Harbor Isle Bridge Design and Replacement	7,493,813	7,036,362	**(6,800,000)**	-	-	-	-	693,813
P12680	Warfield Park	75,000	75,000	-	-	-	-	-	75,000
P12691	Fire Station #49 Roof Replacement	59,786	59,786	-	-	-	-	-	59,786
P12699	Las Olas Isles Signalized Crosswalks	27,292	27,292	-	-	-	-	-	27,292
P12726	Merle Fogg Seawall Replacement	23,897	16,198	-	-	-	-	-	23,897
P12728	Southeast Isles Seawall Replacement Project	323,608	205,439	-	-	-	-	-	323,608
P12730	Swing Bridge Electrical and Mechanical Rehabilitation	7,130	7,130	-	-	-	-	-	7,130
P12733	Police Mounted Stables Roof Replacement	33,215	33,215	-	-	-	-	-	33,215
P12735	Fire Station 54 HVAC System	21,431	21,431	-	-	-	-	-	21,431
P12742	Bass Park Traffic Improvement Project	6,946	6,946	-	-	-	-	-	6,946
P12753	Cooley's Landing Marina Improvement	8,000	8,000	-	-	-	-	-	8,000
P12785	NW 15 Ave Stormwater Improvements FXE	6,459	3,920	-	-	-	-	-	6,459
P12788	River Oaks Traffic Improvements	39,220	39,220	-	-	-	-	-	39,220
P12790	Bayview Drive Bridge Over Longboat Inlet Replacement	3,116,215	2,322,215	-	-	**7,835,172**	-	-	10,951,387
P12791	SE 13th Street Bridge Replacement	1,199,964	405,964	-	-	-	**9,478,423**	-	10,678,387
P12792	Sunrise Lane District Streetscapes	97,913	12,413	-	-	-	-	-	97,913
P12793	Streetlight Improvements	1,399,168	1,353,381	500,000	500,000	1,000,000	1,000,000	**1,000,000**	5,399,168
P12796	Las Olas Mobility	5,385,165	27,117	-	1,000,000	-	-	-	6,385,165
P12850	South Side Cultural Arts Center HVAC System Redesign	84,760	59,925	-	-	-	-	-	84,760
P12854	Fire Station 54 Generator Automatic Transfer Switch Replacement	8,866	8,866	-	-	-	-	-	8,866
P12858	West Lake Drive Bridge over Mercedes River Replacement	111,361	79,549	-	**3,662,072**	-	-	-	3,773,433
P12859	SE 7th Street Bridge over Rio Cordova Replacement	142,912	111,280	-	**3,662,072**	-	-	-	3,804,984
P12860	West Lake Drive Bridge over Estelle River Replacement	147,457	75,465	-	**3,662,072**	-	-	-	3,809,529
P12861	West Lake Drive Bridge over Lucille River Replacement	41,575	13,323	-	**3,662,072**	-	-	-	3,703,647

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		Unspent Balance as of 05/29/2025	Available Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
P12863	SE 8th Street Bridge Replacement	2,261,439	2,261,439	-	-	-	-	-	2,261,439
P12864	City Hall Replacement	8,808,995	5,268,378	**1,000,000**	-	-	-	-	9,808,995
P12865	Annual Sidewalk Gap Construction	1,120,000	1,041,493	-	1,100,000	2,500,000	2,500,000	**3,000,000**	10,220,000
P12866	Temporary Trailer for the Ocean Rescue Headquarters	205,571	180,254	-	-	-	-	-	205,571
P12895	Las Olas Marina Seawall Replacement	2,900,000	2,900,000	-	-	-	-	-	2,900,000
P12901	NE 16th Court Traffic Calming	96,352	11,479	-	-	-	-	-	96,352
P12902	Broward Blvd Dual Left Lane at SW 15th Avenue	150,000	8,289	-	-	-	-	-	150,000
P12903	Cordova Rd at SE 12th St Safety Improvements	50,000	50,000	-	-	-	-	-	50,000
P12904	District Three Pedestrian Improvements	100,000	100,000	-	-	-	-	-	100,000
P12905	NE 15th Avenue Complete Streets Project	70,838	-	-	-	-	-	-	70,838
P12908	Riverland Park Roof and Window Repair	4,971	-	-	-	-	-	-	4,971
P12912	SW 11th Ave Swing Bridge	500,000	54,358	-	-	-	-	-	500,000
P12934	Rio Vista SE 6th Ave Traffic Calming	287,040	287,040	-	-	-	-	-	287,040
P12935	SE 9th Ave Pedestrian Connection	199,920	199,920	-	-	-	-	-	199,920
P12936	Bayview Drive North Bike Lanes	18,000	18,000	-	120,000	-	-	-	138,000
P12937	Communication Equipment Upgrades	4,797,593	4,797,593	-	-	-	-	-	4,797,593
P12938	Riverside Park Traffic Calming and Sidewalks	77,080	12,894	-	-	-	-	-	77,080
P12939	Fort Lauderdale Historical Society Building Improvements	100,000	100,000	-	-	-	-	-	100,000
P12940	Lightning Predictor	180,532	180,532	-	-	-	-	-	180,532
P12960	18 NW 1st Avenue Property Purchase	3,120,000	3,120,000	**(3,120,000)**	-	-	-	-	-
P12961	Del Mar Place and Aurelia Place Seawall Replacement	999,641	499,663	-	-	-	-	**4,500,079**	5,499,720
	331.General Capital Projects	**97,006,917**	**74,016,214**	**21,425,113**	**30,613,296**	**26,149,800**	**28,137,386**	**30,337,092**	**233,669,603**
332.Gas Tax									
P11945	Annual Asphalt Concrete Resurfacing	551,075	551,075	-	-	-	-	-	551,075
P12223	Annual Asphalt Resurfacing Contract	37,548	37,548	-	-	-	-	-	37,548
P12518	Annual Asphalt Resurfacing	1,203,370	864,567	-	-	-	-	-	1,203,370
	332.Gas Tax	**1,791,993**	**1,453,190**	**-**	**-**	**-**	**-**	**-**	**1,791,993**
336.Fire Rescue Bond 2005 Construction									
P10909	SE Fire Station Design and Construction	5,495	5,495	-	-	-	-	-	5,495
P10918	Fire Station 13 Replacement	4,274,917	2,570,890	-	-	-	-	-	4,274,917
	336.Fire Rescue Bond 2005 Construction	**4,280,412**	**2,576,385**	**-**	**-**	**-**	**-**	**-**	**4,280,412**
338.Transportation Surtax Fund									
P12087	Surtax-Bridge Replacement at South Ocean Drive	1,308,163	315,176	-	-	-	-	-	1,308,163
P12595	NW 15th Ave Streetscape	3,352,705	539,900	-	-	-	-	-	3,352,705
P12596	Surtax-Sidewalk Connections	360,000	360,000	-	-	-	-	-	360,000
P12627	Laudertrail Construction	-	-	**1,080,172**	-	-	-	-	1,080,172
P12865	Annual Sidewalk Gap Construction	-	-	**1,000,000**	-	-	-	-	1,000,000
	338.Transportation Surtax Fund	**5,020,868**	**1,215,076**	**2,080,172**	**-**	**-**	**-**	**-**	**7,101,040**
346.Central Beach Redevelopment CRA CIP									
P11681	SR A1A Streetscape Improvements	49,380	-	-	-	-	-	-	49,380
	346.Central Beach Redevelopment CRA CIP	**49,380**	**-**	**-**	**-**	**-**	**-**	**-**	**49,380**
347.NW Progresso Flagler Heights CRA CIP									
P11608	2010 NCIP River Garden/ Sweeting Monument	35,000	35,000	-	-	-	-	-	35,000
P12097	New Carter Park Senior Center	2,065,505	2,065,505	-	-	-	-	-	2,065,505
P12166	Off-Street Parking	30,622	9,668	-	-	-	-	-	30,622
P12427	Mid-Block Flashing Beacon	96,375	96,375	-	-	-	-	-	96,375
P12443	Sistrunk Crossroads	300,466	286,071	-	-	-	-	-	300,466
P12507	NPF Streetscape Improvement Project	1,796,826	904,441	-	-	-	-	-	1,796,826
P12519	Made to Move Flagler Greenway	736	736	-	-	-	-	-	736
P12621	Provident Park Improvements	1,228,215	1,197,915	-	-	-	-	-	1,228,215
P12789	800 NW 22nd Road Property Purchase	231,545	225,619	-	-	-	-	-	231,545
P12841	Police Substation Buildout	73,070	73,070	-	-	-	-	-	73,070
	347.NW Progresso Flagler Heights CRA CIP	**5,858,360**	**4,894,400**	**-**	**-**	**-**	**-**	**-**	**5,858,360**
348.Central City CRA CIP									
P12557	The NE 4th Ave Complete Street Project	38,325	38,325	-	-	-	-	-	38,325
P12855	Central City Streetscape Improvement Project	1,217,000	1,017,000	-	-	-	-	-	1,217,000
P12941	NE 13th Street Sculpture	200,000	200,000	-	-	-	-	-	200,000
	348.Central City CRA CIP	**1,455,325**	**1,255,325**	**-**	**-**	**-**	**-**	**-**	**1,455,325**

City of Fort Lauderdale
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		Unspent Balance as of 05/29/2025	Available Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
350.Park Impact Fee Projects									
P11419	Riveroaks Stormwater Park	12,296	12,296	-	-	-	-	-	12,296
P12058	Las Olas Tunnel Top Park	1,518,278	1,518,278	-	-	-	-	-	1,518,278
P12186	George English Park Boat Ramp 2016	94,268	94,268	-	-	-	-	-	94,268
P12315	Aquatics Complex Renovations	5,949	5,949	-	-	-	-	-	5,949
P12373	DC Alexander Park Improvement Project	283,194	13,394	-	-	-	-	-	283,194
P12632	Joseph C Cater Park Improvements	2,000,000	2,000,000	-	-	-	-	-	2,000,000
P12699	Las Olas Isles Signalized Crosswalks	6,482,635	6,482,635	-	-	-	-	-	6,482,635
	350.Park Impact Fee Projects	**10,396,620**	**10,126,820**	**-**	**-**	**-**	**-**	**-**	**10,396,620**
352.GO Bond 2019 Construction - Police									
P12573	New Police Headquarters	25,126,871	998,728	-	-	-	-	-	25,126,871
	352.GO Bond 2019 Construction - Police	**25,126,871**	**998,728**	**-**	**-**	**-**	**-**	**-**	**25,126,871**
353.Parks Bond									
NEW-075383	Gore Betz Park	-	-	**350,000**	-	-	-	-	350,000
NEW-110744	Floyd Hull Stadium	-	-	**6,000,000**	-	-	-	-	6,000,000
NEW-113588	Loggerhead Park	-	-	**141,000**	-	-	-	-	141,000
NEW-143512	Dog Parks	-	-	**2,000,000**	-	-	-	-	2,000,000
NEW-189797	Stranahan Park	-	-	**266,000**	-	-	-	-	266,000
NEW-196329	Smoker Park	-	-	-	-	-	-	-	-
NEW-290869	Virginia S. Young Elementary School	-	-	**375,000**	-	-	-	-	375,000
NEW-321086	Cliff Lake Park	-	-	-	-	-	-	-	-
NEW-374688	Middle River Terrace Park	-	-	**550,000**	-	-	-	-	550,000
NEW-394937	Palm Aire Park	-	-	**510,800**	-	-	-	-	510,800
NEW-430099	Merle Fogg Park	-	-	**319,000**	-	-	-	-	319,000
NEW-433087	Riverwalk Docks	-	-	**715,000**	-	-	-	-	715,000
NEW-433207	Vista Park	-	-	**183,000**	-	-	-	-	183,000
NEW-463176	Coral Ridge Park	-	-	**285,000**	-	-	-	-	285,000
NEW-471811	Parks Bond Land Acquisition	-	-	**5,180,862**	-	-	-	-	5,180,862
NEW-571476	Dr. Hays Civic Park	-	-	**925,000**	-	-	-	-	925,000
NEW-600348	Major William M. Lauderdale Park	-	-	**85,000**	-	-	-	-	85,000
NEW-653019	Poinciana Park	-	-	**1,000,000**	-	-	-	-	1,000,000
NEW-688407	Bryant Peney Park	-	-	**390,000**	-	-	-	-	390,000
NEW-765250	Welcome Park	-	-	**183,000**	-	-	-	-	183,000
NEW-830961	Shirley Small Park	-	-	**4,325,000**	-	-	-	-	4,325,000
NEW-833622	Snyder Park	-	-	**6,205,000**	-	-	-	-	6,205,000
NEW-840407	Willingham Park	-	-	**201,000**	-	-	-	-	201,000
NEW-880941	Marshall's Point	-	-	-	-	-	-	-	-
P12058	Las Olas Tunnel Top Park	9,092,691	9,092,691	-	-	-	-	-	9,092,691
P12553	Hortt Park Playground Replacement	49,521	49,521	-	-	-	-	-	49,521
P12574	Lockhart Stadium Community Center	18,012	18,012	-	-	-	-	-	18,012
P12582	Aquatic Center South Building Replacement	267,228	171,868	-	-	-	-	-	267,228
P12624	District 1 - Lockhart Park	668,131	406,001	**22,550,000**	-	-	-	-	23,218,131
P12627	Laudertrail Construction	4,262,157	4,123,013	-	-	-	-	-	4,262,157
P12632	Joseph C Cater Park Improvements	18,609,637	18,265,262	-	-	-	-	-	18,609,637
P12633	Holiday Park Improvements	14,721,272	10,156,390	-	-	-	-	-	14,721,272
P12643	Annie Beck Park	588,522	41,019	-	-	-	-	-	588,522
P12644	Bass Park	6,597,786	200,018	-	-	-	-	-	6,597,786
P12645	Bayview Park	166,734	18,071	-	-	-	-	-	166,734
P12646	Chateau Park	100,000	100,000	-	-	-	-	-	100,000
P12647	Colee Hammock Park	245,000	107,552	-	-	-	-	-	245,000
P12648	Cortez Triangle Park	81,000	81,000	-	-	-	-	-	81,000
P12649	Dottie Mancini Park	859,719	859,040	-	-	-	-	-	859,719
P12650	Earl Lifshey Ocean Park	86,000	86,000	-	-	-	-	-	86,000
P12651	Florence C Hardy Park	1,169,323	159,379	-	-	-	-	-	1,169,323
P12652	Francis L Abreu Place	60,000	60,000	-	-	-	-	-	60,000
P12653	Greenfield Park	387,500	387,500	-	-	-	-	-	387,500
P12654	Harbordale Park	353,650	93,717	-	-	-	-	-	353,650
P12655	Hortt Park	945,399	825,133	-	-	-	-	-	945,399
P12656	Imperial Point Entranceway	83,545	77,505	-	-	-	-	-	83,545
P12657	Jack and Harriet Kaye Park	55,000	55,000	-	-	-	-	-	55,000
P12658	Lake Estates Linear Park	250,000	250,000	-	-	-	-	-	250,000
P12659	Lauderdale Manors Entrance	235,000	235,000	-	-	-	-	-	235,000
P12660	Lewis Landing Park	35,000	35,000	-	-	-	-	-	35,000

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		Unspent Balance as of 05/29/2025	Available Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
P12661	Lincoln Park	257,739	257,739	-	-	-	-	-	257,739
P12662	Lu Deaner Park	215,000	215,000	-	-	-	-	-	215,000
P12663	Mills Pond Park	4,305,924	1,746,494	-	-	-	-	-	4,305,924
P12664	North Fork Riverfront Park	172,000	172,000	-	-	-	-	-	172,000
P12665	Palm Aire Village Park	506,818	190,511	-	-	-	-	-	506,818
P12666	Peter Feldman Park	420,481	182,198	-	-	-	-	-	420,481
P12667	Provident Park	5,000	5,000	-	-	-	-	-	5,000
P12668	Riverside Park	86,703	46,021	-	-	-	-	-	86,703
P12669	Sailboat Bend Preserve Park	142,000	142,000	-	-	-	-	-	142,000
P12670	Sara Horn Greenway	55,119	55,119	-	-	-	-	-	55,119
P12671	Sistrunk Park	428,000	428,000	-	-	-	-	-	428,000
P12672	South Middle River Park	290,700	290,700	-	-	-	-	-	290,700
P12673	Stranahan Landing	231,000	231,000	-	-	-	-	-	231,000
P12674	Sweeting Park	229,656	229,656	-	-	-	-	-	229,656
P12675	Tarpon Cove Park	244,624	244,624	-	-	-	-	-	244,624
P12676	Tarpon River Park	59,000	59,000	-	-	-	-	-	59,000
P12677	Townsend Park	63,000	63,000	-	-	-	-	-	63,000
P12678	Twin Lakes North Park	298,544	101,362	-	-	-	-	-	298,544
P12679	Victoria Park	205,000	205,000	-	-	-	-	-	205,000
P12680	Warfield Park	1,185,629	74,222	-	-	-	-	-	1,185,629
P12681	Westwood Heights Triangle Park	21,000	21,000	-	-	-	-	-	21,000
P12682	Croissant Park	2,195,666	1,810,843	-	-	-	-	-	2,195,666
P12683	Floranada Park	428,259	96,600	-	-	-	-	-	428,259
P12684	Osswald Park	1,918,858	1,616,617	-	-	-	-	-	1,918,858
P12685	Sunset Park	711,834	704,978	-	-	-	-	-	711,834
P12750	Ann Herman Park Improvements	435,000	111,928	-	-	-	-	-	435,000
P12751	Benneson Park Improvements	412,500	412,500	-	-	-	-	-	412,500
P12752	Bill Keith Preserve Park Improvement	545,000	545,000	-	-	-	-	-	545,000
P12753	Cooley's Landing Marina Improvement	6,331	782	-	-	-	-	-	6,331
P12754	Coontie Hatchee Park Improvements	430,000	430,000	-	-	-	-	-	430,000
P12755	Esterre Davis Wright Park Improvements	663,467	369,970	-	-	-	-	-	663,467
P12756	Flamingo Park Improvements	940,000	940,000	-	-	-	-	-	940,000
P12757	Floranda Park Improvement	126,218	126,218	-	-	-	-	-	126,218
P12758	Fort Lauderdale Beach Improvement	1,300,000	1,300,000	-	-	-	-	-	1,300,000
P12759	Guthrie Blake Park Improvements	518,982	518,982	-	-	-	-	-	518,982
P12760	Lauderdale Manors Park Improvement	1,856,000	1,856,000	-	-	-	-	-	1,856,000
P12761	Riverland Park Improvement	2,738,000	2,738,000	-	-	-	-	-	2,738,000
P12762	Walker Park Improvement	650,700	650,700	-	-	-	-	-	650,700
P12763	Warbler Wetlands Improvement	705,000	705,000	-	-	-	-	-	705,000
P12771	George English Park Improvements	905,479	905,479	**4,112,088**	-	-	-	-	5,017,567
P12773	Dillard 6-12 Park Improvements	2,647	992	-	-	-	-	-	2,647
P12775	Stranahan High School Park Improvements	221,353	208,849	-	-	-	-	-	221,353
P12776	North Fork School Park Improvements	780,692	774,147	-	-	-	-	-	780,692
P12777	Sunrise Middle School Park Improvements	1,542,181	748,092	-	-	-	-	-	1,542,181
P12778	Westwood Heights Elementary School Park Improvements	323,256	320,163	-	-	-	-	-	323,256
P12779	Thurgood Marshall Elementary School Park Improvements	380,727	377,444	-	-	-	-	-	380,727
P12780	Rock Island Elementary Park Improvements	260,343	258,203	-	-	-	-	-	260,343
P12781	Stephen Foster Elementary Park Improvements	497,001	479,493	-	-	-	-	-	497,001
P12782	Harbordale Elementary Park Improvements	272,798	270,669	-	-	-	-	-	272,798
P12843	Beach Community Center	507,675	459,190	**3,013,250**	-	-	-	-	3,520,925
P12907	Lauderdale Isles Landing	2,288,479	2,051,869	**135,000**	-	-	-	-	2,423,479
	353.Parks Bond	**93,975,210**	**72,702,046**	**60,000,000**	**-**	**-**	**-**	**-**	**153,975,211**
354.SA Bond 2021 Construction - Utility Undergrounding									
NEW-954605	Undergrounding Program	-	-	-	**2,611,840**	**5,651,920**	-	-	8,263,760
	354.SA Bond 2021 Construction - Utility Undergrounding	**-**	**-**	**-**	**2,611,840**	**5,651,920**	**-**	**-**	**8,263,760**
410.Sanitation Operations - CIP									
P12235	Land and Asset Management System Project	8,789	8,789	-	-	-	-	-	8,789
P12700	Plant A Stormwater Treatment Facility Upgrades	215,034	215,034	-	-	-	-	-	215,034

City of Fort Lauderdale
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		Unspent Balance as of 05/29/2025	Available Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	410.Sanitation Operations - CIP	**223,823**	**223,823**	**-**	**-**	**-**	**-**	**-**	**223,823**
431.Cemetery Operations - CIP									
NEW-384641	Stormwater Improvements at Lauderdale Memorial Park Cemetery	-	-	**184,806**	**588,060**	-	-	-	772,866
NEW-420905	Mausoleums Roof Replacements - Sunset Memorial Gardens Cemetery	-	-	**824,110**	-	-	-	-	824,110
NEW-955148	Mausoleum (West) Roof Replacement - Lauderdale Memorial Park Cemetery	-	-	**235,460**	-	-	-	-	235,460
P12717	Mausoleums - Lauderdale Memorial Gardens Cemetery	1,561,584	1,561,584	**360,916**	-	-	-	-	1,922,500
P12718	Mausoleums - Sunset Memorial Gardens Cemetery	2,204,686	649,486	-	-	-	-	-	2,204,686
P12867	Mausoleum Roof Replacement - Lauderdale Memorial Park Cemetery	45,970	45,970	-	-	-	-	-	45,970
P12897	Cemetery Security and Access System-LMP and SMP	28,121	28,121	-	-	-	-	-	28,121
P12942	Lauderdale Memorial Park Maintenance Shop Restoration	250,000	175,000	-	-	-	-	-	250,000
P12943	Irrigation Upgrades - Lauderdale Memorial Park Cemetery	1,611,530	1,611,530	-	-	-	-	-	1,611,530
P12944	Office Building Roof Replacement - Lauderdale Memorial Park	161,408	27,699	-	-	-	-	-	161,408
	431.Cemetery Operations - CIP	**5,863,299**	**4,099,390**	**1,605,292**	**588,060**	**-**	**-**	**-**	**8,056,651**
452.Water Expansion/Impact Fee Construction									
P11465	17th Street Causeway- Large Water Main Replacement	3,000,000	3,000,000	-	-	-	-	-	3,000,000
P12408	Force Main (From Pump Station A-54 to A-10) Upsize	142,964	142,964	-	-	-	-	-	142,964
P12604	Small Water Main Replacement - Hendricks Isle	2,000,000	2,000,000	-	-	-	-	-	2,000,000
P12803	Poinsettia Drive Small Water Main Improvements	1,500,000	1,500,000	-	-	-	-	-	1,500,000
P12945	Palm Aire Village East Water Main Rehabilitation	3,356,610	2,873,218	-	-	-	-	-	3,356,610
	452.Water Expansion/Impact Fee Construction	**9,999,574**	**9,516,182**	**-**	**-**	**-**	**-**	**-**	**9,999,574**
453.Sewer Expansion/Impact Fee Construction									
P12899	New Downtown Sanitary Sewer Pump Station A-5	8,900,000	8,900,000	-	-	-	-	-	8,900,000
	453.Sewer Expansion/ Impact Fee Construction	**8,900,000**	**8,900,000**	**-**	**-**	**-**	**-**	**-**	**8,900,000**
454.Water and Sewer - General Capital Projects									
FY20150170	Landings of Bayview Drive Small Water Main	-	-	-	-	-	-	**4,771,891**	4,771,891
FY20150181	Lauderhill Small Water Mains Replacement	-	-	**918,474**	**5,441,606**	-	-	-	6,360,080
FY20150184	Coral Ridge Country Club Small Water Main Improvements	-	-	**1,176,884**	-	**8,746,440**	-	-	9,923,324
FY20150228	Analysis of Chemical Addition Systems-Peele Dixie	-	-	162,000	-	-	-	-	162,000
FY20190737	Peele Dixie Membrane Replacement	-	-	-	1,802,130	-	-	-	1,802,130
FY20210965	Bayview Drive 16-Inch Force Main Replacement and Rehabilitation	-	-	-	**1,781,617**	-	-	-	1,781,617
FY20221021	Pump Station D-24 and E-4 Discharge Force Main Replacement	-	-	-	-	**1,916,751**	-	**6,417,487**	8,334,238
FY20221046	Duplex Pumping Stations Rehabilitation /Replacement	-	-	-	**873,480**	-	**7,649,218**	-	8,522,698
FY20221048	Hardening of Wastewater Generators	-	-	-	3,015,000	-	-	-	3,015,000
NEW-000353	NW 13th Street 24" Force Main Replacement - Phase 2 and 3	-	-	-	**2,290,076**	-	-	-	2,290,076
NEW-005133	Antioch Ave. From Riomar St.to Vistamar St. Watermains	-	-	-	-	**581,772**	-	-	581,772
NEW-056458	SW 9th Avenue From Davie Blvd To State Road 84 Water Mains	-	-	-	-	**758,941**	-	-	758,941
NEW-077704	Harbour Inlet Association Water Main Replacement	-	-	-	**1,107,633**	-	-	-	1,107,633
NEW-094105	Prospect Wellfield West Generator Replacement	-	-	-	-	**2,514,591**	-	-	2,514,591
NEW-122787	Bayview Drive Water Main Replacement Phase 1	-	-	-	-	**1,893,366**	-	-	1,893,366
NEW-123966	SW 11 Ct from SW 9 Ave to SW 8 Terr Water Main Replacement	-	-	-	-	-	507,912	-	507,912
NEW-229593	Bayview Drive Water Main Replacement Phase 2	-	-	-	-	**1,720,209**	-	-	1,720,209
NEW-334443	Coral Ridge Small Water Main Improvements Phase 2	-	-	-	-	-	**2,652,918**	-	2,652,918
NEW-357544	Decommissioning the Fiveash Water Treatment Plant	-	-	-	-	-	-	**3,358,800**	3,358,800
NEW-504278	Las Olas Boulevard Water Main Replacement	-	-	-	-	-	**2,023,645**	-	2,023,645
NEW-506357	SE Croissant Park Water Main Upgrades	-	-	-	-	**1,722,632**	**5,940,102**	-	7,662,734
NEW-528906	Force Main B-1 Discharge Improvements	-	-	-	-	-	**204,601**	**1,587,412**	1,792,013
NEW-860869	Bayview Drive Gravity System Lining and Roadway Reconstruction	-	-	-	-	-	-	**7,646,319**	7,646,319
NEW-877588	Water Main Crossing of the Intracoastal (Oakland Park Blvd.)	-	-	-	-	**1,593,961**	-	-	1,593,961
NEW-999306	Decommissioning the Old Peele-Dixie Water Treatment Plant	-	-	-	-	-	-	**1,649,450**	1,649,450
NEW-FY 2023019	Hendricks Isle Sewer Replacement	-	-	-	-	-	-	**357,127**	357,127
P10814	Central New River Watermain River Crossings	251,368	1	-	-	-	-	-	251,368
P11465	17th Street Causeway- Large Water Main Replacement	286,908	21,850	-	-	-	-	-	286,908
P11563	Victoria Park Sewer Basin A-19 Rehab	71,766	129	-	-	-	-	-	71,766
P11566	Rio Vista Sewer Basin D-43 Rehab	651,950	502,448	-	-	-	-	-	651,950
P11589	Fiveash WTP Disinfection Improvements	2,315	2,315	-	-	-	-	-	2,315
P11664	Basin B-6 Sanitary Sewer System Rehabilitation	10,247,990	9,138,045	-	-	-	-	-	10,247,990

City of Fort Lauderdale
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		Unspent Balance as of 05/29/2025	Available Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
P11887	NW Second Ave Tank Restoration	63,802	63,802	-	-	-	-	-	63,802
P11991	Downtown Sewer Basin Ps A-7 Rehabilitation	4,047,899	2,116,399	-	-	-	-	-	4,047,899
P12049	Flagler Heights Sewer Basin A-21 Laterals	948,784	-	-	-	-	-	-	948,784
P12051	Contract Supervisory Control and Data Acquisition	91,632	91,632	-	-	-	-	-	91,632
P12055	Basin A-18 Sanitary Sewer Collection System Rehabilitation	346,622	135,733	-	-	-	-	-	346,622
P12190	Utilities Asset Management System	764,539	185,749	-	-	-	-	-	764,539
P12214	I&I Program Management	1,117,823	1,117,823	**6,378,022**	**11,014,581**	**6,393,040**	**16,017,779**	**12,800,000**	53,721,245
P12259	Public Works Administration Building Air Conditioning	40,116	-	-	-	-	-	-	40,116
P12294	Fiveash Water Treatment Plant Electrical Voltage Upgrade	270,425	247,574	-	-	-	-	-	270,425
P12296	New Utilities Central Laboratory - Peele Dixie Water	2,122,382	2,122,382	-	-	-	-	-	2,122,382
P12375	Program Management of Consent Order Projects	3,687,533	3,333,237	672,865	-	-	-	**790,100**	5,150,498
P12383	NE 25th Avenue 24" Force Main Replacement	1,260,135	1,260,135	-	-	-	-	-	1,260,135
P12401	Prospect Wellfield Bonding and Grounding Test	97,216	97,216	-	-	-	-	-	97,216
P12403	Peele-Dixie WTP Chemical Storage Improvements	1,236,738	985,015	1,892,534	-	-	-	-	3,129,272
P12408	Force Main (From Pump Station A-54 to A-10) Upsize	132,350	-	-	-	-	-	-	132,350
P12410	Pump Stations C-1 and C-2 Replacement	2,563,675	2,523,585	-	-	-	-	-	2,563,675
P12412	Pump Stations A-16 Upgrade	76,021	26,221	-	-	-	-	-	76,021
P12414	Gravity Pipe Improvement to Downtown Collection System	100,000	100,000	-	-	-	-	-	100,000
P12416	Water Main Improvements Area 1	1,571,938	1,571,938	-	-	-	-	-	1,571,938
P12417	Miscellaneous Water Quality Improvements	69,000	69,000	-	-	-	-	-	69,000
P12435	Breakers Avenue and Birch Road Improvements	1,750,000	1,750,000	-	-	-	-	-	1,750,000
P12446	Public Works Joint Facility	26,438	26,438	**1,520,000**	-	-	**1,212,552**	-	2,758,990
P12464	Tarpon River A-11 Sewer Basin Rehabilitation	4,572,276	2,285,092	-	-	-	-	-	4,572,276
P12465	Harbor Beach Sewer Basin D-34 Rehabilitation	2,537,177	2,204,401	-	-	-	-	-	2,537,177
P12476	Fiveash Wellfield Pump Replacement	556,060	556,060	-	-	-	-	-	556,060
P12525	Utilities Central Warehouse	1,500,000	1,500,000	-	-	-	-	-	1,500,000
P12526	Utilities Emergency Operations Center and Administration Build	5,311,486	5,311,486	-	-	-	-	-	5,311,486
P12531	North New River Drive East	9,240	5,648	-	-	-	-	-	9,240
P12564	C-51 Reservoir	90,130	90,130	-	-	-	-	-	90,130
P12581	Peele Dixie Water Treatment Plant Facility Improvements	435,000	435,000	-	-	-	-	-	435,000
P12604	Small Water Main Replacement - Hendricks Isle	1,347,147	1,223,623	-	-	-	-	-	1,347,147
P12605	New Pumping Station Flagler Village A-24	322,060	241,608	-	-	-	-	-	322,060
P12608	Triplex Pumping Station Rehabilitation	3,174,800	3,174,800	-	-	-	-	-	3,174,800
P12618	Dolphin Isles B-14 Sewer Basin Rehabilitation	2,229,958	1,749,138	-	-	-	-	-	2,229,958
P12619	Bayview Drive 16" Force Main to Pump Station B-14	1,200,000	1,200,000	-	-	-	-	-	1,200,000
P12704	Replace A/C Back Unit Peele Dixie Membrane Building	3,464	3,464	-	-	-	-	-	3,464
P12727	Fiveash Water Treatment Plant Valves Replacement	133,130	133,130	-	-	-	-	-	133,130
P12765	New Water Treatment Plant - Prospect Lake WTP	6,517,154	361,605	-	-	-	-	-	6,517,154
P12787	Lead and Copper Rule Revision (LCRR) Compliance Program	1,600,000	1,600,000	-	-	-	-	-	1,600,000
P12802	SW 29th Street Small Watermains	185,790	160,790	-	-	-	-	-	185,790
P12803	Poinsettia Drive Small Water Main Improvements	27,280	7,458	**6,708,502**	-	-	-	-	6,735,782
P12805	Small Watermain Abandonment - SE 25th Avenue	50,957	27,202	-	-	-	-	-	50,957
P12806	Public Works Admin Building Generator Replacement	730,682	87,491	-	-	-	-	-	730,682
P12807	Pumping Station D-34 Emergency Generator	739,727	719,424	-	**168,275**	-	-	-	908,002
P12808	North Andrews FEC Railway Watermain Replacement	189,480	157,987	-	-	-	-	-	189,480
P12809	SE 15th Avenue Force Main Replacement	2,189,991	1,970,023	**8,961,269**	-	-	-	-	11,151,260
P12822	Bay Colony Small Water Main Improvements	-	-	-	-	-	-	**1,545,795**	1,545,795
P12823	Laudergate Isles Small Water Main Improvements	-	-	-	**533,728**	**1,736,443**	-	-	2,270,171
P12827	Small Water Main Replacement - SW 31st Avenue	-	-	**1,109,450**	-	-	-	-	1,109,450
P12828	Riverland Road Water Mains Replacement	-	-	-	**2,015,742**	-	-	-	2,015,742
P12831	Pump Station A-7 Redundant Force Main	1,622,776	1,622,776	-	-	-	-	-	1,622,776
P12868	Wellfield Communications	507,498	507,498	-	-	-	-	-	507,498
P12869	Excavate and Dispose of Dry Lime Sludge	4,879,132	4,879,132	-	-	-	-	-	4,879,132
P12870	Equipment Replacement at Re-Pump Station A	5,939	5,939	-	-	**421,854**	**1,075,739**	-	1,503,532
P12871	Fiveash Replacement of the Rotary Mechanisms Recirculation	923,104	923,104	-	-	-	-	-	923,104
P12898	Public Works Administration Building Elevator Upgrades	84,250	84,250	-	-	-	-	-	84,250
P12899	New Downtown Sanitary Sewer Pump Station A-5	2,586,878	1,394,432	-	-	-	-	-	2,586,878
P12931	Fiveash High Service Pump Station Replacement	2,762,143	2,762,143	-	-	-	-	-	2,762,143

City of Fort Lauderdale
Proposed Budget FY 2026 - FY 2030 Community Investment Plan (CIP)

		Unspent Balance as of 05/29/2025	Available Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
P12946	New Utility Billing Software	1,621,165	1,621,165	-	-	-	-	-	1,621,165
P12947	Public Works Administration Building AC Ductwork Replacement	795,000	795,000	-	-	-	-	-	795,000
	454.Water and Sewer - General Capital Projects	**85,338,239**	**67,289,666**	**29,500,000**	**30,043,868**	**30,000,000**	**37,284,466**	**40,924,381**	**253,090,953**
455.Central Regional Wastewater System									
FY20221035	George T. Lohmeyer WWTP Sludge Pump Replacement	-	-	-	-	-	**9,464,810**	-	9,464,810
NEW-246681	Sodium Hypochlorite Conversion at George T. Lohmeyer WWTP	-	-	-	**1,500,000**	**15,411,195**	-	-	16,911,195
NEW-347309	GTL Liquid Oxygen Storage	-	-	**6,900,000**	-	-	-	-	6,900,000
NEW-651319	Repair GTL VSPA Facility	-	-	**2,500,000**	-	-	-	-	2,500,000
NEW-797432	Equipment Replacement at Re-Pump Stations B and E	-	-	-	-	-	**5,142,735**	**15,142,735**	20,285,470
P00401	Regional Renewal and Replacement	1,975,130	1,975,130	**(792,730)**	-	-	**130,481**	**819,699**	2,132,580
P11781	GTL WWTP Cryogenic Plant Upgrades	373,867	212,637	-	-	-	-	-	373,867
P12114	Electrical/ SCADA Evaluation	132,893	69,734	-	-	-	-	-	132,893
P12169	GTL Odor Control Dewatering Building	18,445,026	516,848	-	-	-	-	-	18,445,026
P12170	GTL Concrete Restoration	258,890	29,661	-	-	-	-	-	258,890
P12176	George T. Lohmeyer WWTP Motor Control	81,616	50,667	-	-	**10,535,752**	**10,535,752**	-	21,153,120
P12190	Utilities Asset Management System	360,161	167,014	-	-	-	-	-	360,161
P12252	GTL Interior Painting	448,138	448,138	-	-	-	-	-	448,138
P12255	GTL Exterior Painting	254,862	254,862	-	-	-	-	-	254,862
P12375	Program Management of Consent Order Projects	1,764,117	1,211,378	-	-	-	-	-	1,764,117
P12387	Effluent Pipe 54-Inch Force Main Replacement	3,425,713	2,039,802	-	-	-	-	-	3,425,713
P12438	Freight Elevator Replacement - GTL WWTP	964,180	0	-	-	-	-	-	964,180
P12528	GTL Chlorine Flash Mix Remodel	986,378	258,838	-	-	-	-	-	986,378
P12529	Effluent Pumps Standby Generator and Administration Building	14,092,156	6,408,343	-	-	-	-	-	14,092,156
P12530	Deepwell Electric Power Instrumentation and Control	389,301	277,829	-	-	-	-	-	389,301
P12601	GTL Roadway Resurfacing	200,000	200,000	-	-	-	-	-	200,000
P12602	George T. Lohmeyer WWTP Building Infrastructure	585,433	585,433	-	-	-	-	-	585,433
P12702	GTL Sludge Holding Tank Covers and Roof	2,646,822	-	-	-	-	-	-	2,646,822
P12703	George T. Lohmeyer Wastewater Treatment Plant Sludge Flow	500,000	500,000	-	-	-	-	-	500,000
P12798	Deepwell Mechanical Integrity Testing and Pipe Replacement	2,104,474	2,051,262	-	-	-	-	-	2,104,474
P12799	Rehabilitation or Replacement of 48 to 54-Inch Force Main	1,501,301	-	-	-	-	-	-	1,501,301
P12800	George T. Lohmeyer WWTP Reactor Rehabilitation	4,170,505	3,526,937	**14,202,930**	**6,086,980**	-	-	-	24,460,415
P12801	George T. Lohmeyer Wastewater Treatment Plant PLC Panels	1,049,575	849,575	-	-	-	-	-	1,049,575
P12874	George T. Lohmeyer Belt Presses Replacement	2,927,651	2,555,467	-	**21,010,011**	-	-	-	23,937,662
P12875	George T. Lohmeyer WWTP Secondary Server	417,453	417,453	-	-	-	-	-	417,453
P12876	George T. Lohmeyer WWTP Clarifier Rehabilitation	9,343,203	9,044,889	-	-	-	-	**10,000,000**	19,343,203
	455.Central Regional Wastewater System	**69,398,845**	**33,651,897**	**22,810,200**	**28,596,991**	**25,946,947**	**25,273,778**	**25,962,434**	**197,989,195**
463.Parking System - Capital Projects									
NEW-079000	Smart City Technology	-	-	**200,000**	**450,000**	**450,000**	**450,000**	**450,000**	2,000,000
NEW-595740	Transportation Related Stormwater Repair	-	-	**150,000**	-	-	-	-	150,000
NEW-836294	Sunrise Village Parking Improvements	-	-	-	-	-	250,000	-	250,000
NEW-961093	Parking Lot Sign Replacements	-	-	**150,000**	-	-	-	-	150,000
P11900	Las Olas Blvd Corridor Improvements	8,507	8,507	-	-	-	-	-	8,507
P12183	Parking Administration and City Parking Garage Repairs	1,244,107	883,265	**350,000**	-	-	-	-	1,594,107
P12378	North Beach Parking Lot	205,872	205,872	-	-	-	-	-	205,872
P12509	Temporary Fire Station 13	51,130	35,772	-	-	-	-	-	51,130
P12513	FTL Beach Parking Lots Improvements	640,641	-	-	-	-	-	-	640,641
P12638	Crossroads Shopping Center Parking Lot Stormwater Imp	71,754	71,754	-	-	-	-	-	71,754
P12687	Federal Courthouse Parking Garage	6,949,499	6,770,434	**7,000,000**	-	-	-	-	13,949,499
P12705	Parking Facility Rehabilitation	-	-	-	**250,000**	**1,750,000**	-	-	2,000,000
P12737	Nautical Parking Lot Improvements	4,122	4,122	-	-	-	-	-	4,122
P12738	Venice Lot Parking Improvements	171,721	104,186	-	-	-	-	-	171,721
P12739	Pelican Lot Parking Improvements	179,095	127,927	-	-	-	-	-	179,095
P12740	Parking Meter Technology	1,098,772	554,467	**200,000**	250,000	-	-	-	1,548,772
P12766	Commercial Road Parking Improvements	823,086	46,258	-	-	-	-	-	823,086
P12810	Parking Wayfinding Barrier Island Signage	327,612	301,134	-	-	-	-	-	327,612
P12851	Holiday Park Parking Garage	421,653	150,050	-	-	-	-	-	421,653
P12877	Galt Shops West Improvements	739,469	739,469	-	-	-	-	-	739,469
P12878	North and South Galt Lot Improvements	636,859	100,014	-	-	-	-	-	636,859

City of Fort Lauderdale
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		Unspent Balance as of 05/29/2025	Available Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
P12879	City Hall Parking Garage Improvements	8,778,265	8,382,560	-	-	-	-	-	8,778,265
P12880	Parking Facility Electric Vehicle Charging Stations	152,300	87,536	150,000	150,000	150,000	150,000	**150,000**	902,300
P12948	Oakland Park Parking Lot Improvements	750,000	750,000	-	**3,091,032**	-	-	-	3,841,032
P12949	Las Olas Garage Improvements	3,000,000	2,999,999	-	-	**250,000**	**750,000**	**3,000,000**	7,000,000
	463.Parking System - Capital Projects	**26,254,464**	**22,323,326**	**8,200,000**	**4,191,032**	**2,600,000**	**1,600,000**	**3,600,000**	**46,445,496**
469.Airport - Capital Projects									
NEW-268376	FXE Localizer Relocation Project	-	-	**500,000**	-	-	-	-	500,000
NEW-505557	Airport Security and Fiber Upgrade	-	-	-	**100,000**	-	**375,000**	**537,500**	1,012,500
NEW-807530	Roof Replacement FXE Facilities Project	-	-	**1,020,000**	-	-	-	-	1,020,000
NEW-955211	Runway 13-31 Pavement Rehabilitation Project	-	-	-	-	**140,000**	**375,000**	-	515,000
P12070	Master Plan Update	1,688	1,688	-	-	-	-	-	1,688
P12261	FXE Downtown Helistop Elevator Replacement	15,402	15,402	-	-	-	-	-	15,402
P12355	Airport Drainage Improvements Phase 1	1,151,347	1,105,883	-	-	-	-	-	1,151,347
P12356	Aviation Equipment and Service Facility Expansion	3,376,190	1,628,423	-	-	-	-	-	3,376,190
P12455	Taxiway Intersection Improvements	51,474	51,474	-	-	-	-	-	51,474
P12459	Parcel 21B NRA Mitigation and Maintenance	32,773	0	-	-	-	-	-	32,773
P12474	Mid-Field Taxiway Extension and Run-Up Area	1,309,063	1,309,063	-	-	-	-	-	1,309,063
P12521	Runway 31 Bypass Taxiways	286,053	201,281	-	-	-	-	-	286,053
P12522	Runway Run-Up Area	41,545	41,545	-	-	-	-	-	41,545
P12539	Taxiway Golf Pavement Rehab	221,443	221,443	-	-	-	-	-	221,443
P12540	Runway 27 By-Pass Taxiways	140,269	140,269	-	**200,000**	-	-	-	340,269
P12541	Security and Access System Upgrade	600,000	600,000	-	-	-	-	-	600,000
P12588	Runway 9 Western Extension	31,290	31,290	**1,131,784**	-	-	-	-	1,163,074
P12612	Runway 9 Taxiway Intersection Improvement	11,603	11,603	-	-	-	-	-	11,603
P12706	Taxiways B and Q Realignment	401,681	371,244	-	-	-	-	-	401,681
P12707	Runway 13-31 Pavement Sealing	213,054	211,104	-	-	-	-	-	213,054
P12708	Runway 9 Run-Up Relocation and South End Taxiways Intersection	68,174	34,577	-	-	-	-	-	68,174
P12764	FXE Runway 9-27 Rehabilitation Project	938,486	174,500	-	-	-	-	-	938,486
P12770	FXE Decorative Street Posts - Phase II	428,860	10,001	-	-	-	-	-	428,860
P12785	NW 15 AVE Stormwater Improvements FXE	1,916	-	-	-	-	-	-	1,916
P12811	Runway 9-27 Pavement Rehabilitation Project	158,046	158,046	-	-	-	-	-	158,046
P12812	Runway 9 Taxiway Improvements (South Runway)	312,196	312,196	-	-	-	-	-	312,196
P12813	Environmental Assessment For Runway 9 Extension	49,773	18,753	-	-	-	-	-	49,773
P12814	Airport Entry Features	343,000	343,000	-	-	-	-	-	343,000
P12881	Taxiway L and P Extension and Run-Up Area	58,750	58,750	95,000	-	367,080	-	-	520,830
P12882	Runway 9 Parallel Taxiway Extension	623,722	547,255	750,000	-	-	-	-	1,373,722
P12883	Design and Construct FXE Maintenance Apron Pavement Rehab Project	167,088	154,040	-	-	-	-	-	167,088
P12884	Design and Construction of Taxiway Echo Pavement Rehabilitation	571,453	533,713	-	-	-	-	-	571,453
	469.Airport - Capital Projects	**11,606,339**	**8,286,543**	**3,496,784**	**300,000**	**507,080**	**750,000**	**537,500**	**17,197,703**
471.Stormwater - Capital Projects									
FY20200820	NE 7th Street and NE 2nd Avenue Stormwater Improvements	-	-	-	**927,428**	-	-	-	927,428
FY20200821	Flagler Village Neighborhood Improvements	-	-	672,409	-	-	-	-	672,409
FY20210950	1343-1349 Chateau Park Drive Stormwater Improvements	-	-	-	-	**471,239**	-	-	471,239
FY20221010	1410-1415 SW 24th Court Stormwater Improvements	-	-	**488,239**	-	-	-	-	488,239
FY20221012	2175 NE 56th Street Stormwater Improvements	-	-	**635,162**	-	-	-	-	635,162
FY20221013	811 NW 57th Place Stormwater Improvements	-	-	**816,300**	-	-	-	-	816,300
FY20221014	West Las Olas Stormwater Improvements	-	-	**946,000**	-	-	-	-	946,000
FY20221015	940 SW 8th Street Stormwater Improvements	-	-	**537,705**	-	-	-	-	537,705
FY20221016	Imperial Point Neighborhood Stormwater Improvement	-	-	**418,110**	-	-	-	-	418,110
FY20221017	2420 Aqua Vista Blvd Stormwater Improvements	-	-	**548,940**	-	-	-	-	548,940
FY20221018	Poinsettia Heights Stormwater Improvements - North Shore	-	-	**595,140**	-	-	-	-	595,140
NEW-058895	Shady Banks Stormwater Improvements	-	-	-	-	**1,051,050**	-	-	1,051,050
NEW-069492	804 S Rio Vista Boulevard Stormwater Improvements	-	-	-	-	-	**333,900**	**3,000,000**	3,333,900
NEW-072407	SW 5th Place Stormwater Improvements	-	-	-	-	-	**697,900**	-	697,900
NEW-200665	SW 11th Court Stormwater Improvements	-	-	-	-	-	**630,003**	-	630,003
NEW-218705	NW 15th Avenue Stormwater Improvements	-	-	-	-	-	-	**946,489**	946,489
NEW-317019	SE 12th Street Stormwater Improvements	-	-	-	-	-	**622,628**	-	622,628

City of Fort Lauderdale
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		Unspent Balance as of 05/29/2025	Available Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
NEW-353063	Coconut Canal Dredging	-	-	-	-	-	-	**2,906,409**	2,906,409
NEW-429333	SW 5th Avenue and SW 2nd Street Stormwater Improvements	-	-	-	-	**1,850,780**	-	-	1,850,780
NEW-439992	Stormwater Station #1 - Rehabilitation and Safety Improvements	-	-	-	-	-	-	**733,110**	733,110
NEW-471001	900 NE 20th Avenue Stormwater Improvements	-	-	-	-	**582,330**	-	-	582,330
NEW-500621	SE 17 Street and Cordova Road Stormwater Improvements	-	-	-	-	**1,814,499**	-	-	1,814,499
NEW-527833	1630 NE 20th Street Stormwater Improvements	-	-	-	-	-	**637,350**	-	637,350
NEW-598159	NE 33rd Street Stormwater Improvements	-	-	-	**571,000**	-	-	-	571,000
NEW-604074	SW 30th Avenue Stormwater Improvements	-	-	-	-	-	**538,662**	-	538,662
NEW-650504	234 Plaza Las Olas Stormwater Improvements	-	-	-	**338,146**	-	-	-	338,146
NEW-689369	Kentucky Ave and NW 35th Ave Stormwater Improvements	-	-	-	-	-	-	**919,309**	919,309
NEW-719645	SW 22nd Terrace Stormwater Improvements	-	-	-	-	-	-	**937,809**	937,809
NEW-733847	2600 SW 18th Terrace Stormwater Improvements	-	-	-	-	-	**396,600**	-	396,600
NEW-862126	NE 53 St., Middle River Dr., and S. Rio Vista Blvd Outfall Replacements	-	-	-	-	-	**412,000**	-	412,000
NEW-865495	NW 10th Terrace and Adjacent Area Stormwater Improvements	-	-	-	-	-	-	**1,167,594**	1,167,594
NEW-916627	1733 NW 3rd Avenue Stormwater Improvements	-	-	-	-	-	**380,000**	-	380,000
NEW-942198	Stormwater Station #2 - Rehabilitation and Safety Improvements	-	-	-	-	-	-	**772,530**	772,530
NEW - FY 2023049	1108 SW 25th Avenue Stormwater Improvements	-	-	-	**1,120,510**	-	-	-	1,120,510
NEW - FY 2023051	2739 NE 14th Street Stormwater Improvements	-	-	-	**431,550**	-	-	-	431,550
NEW - FY 2023054	6711 NE 21st Avenue Stormwater Improvements	-	-	-	**1,439,550**	-	-	-	1,439,550
P11419	Riveroaks Stormwater Park	378,590	309,389	-	-	-	-	-	378,590
P11843	Progresso Area Stormwater Improvements	22,481	22,481	-	-	-	-	-	22,481
P11844	Durrs Area Stormwater Improvements	23,823	23,823	-	-	-	-	-	23,823
P12045	Citywide Waterway Surveys Masterplan	19,316	19,316	-	-	-	-	-	19,316
P12074	Southeast Isles Tidal and Stormwater Improvements	14,911	14,911	-	-	-	-	-	14,911
P12082	Victoria Park Tidal and Stormwater Improvements	16,493,913	16,493,913	-	-	-	-	-	16,493,913
P12190	Utilities Asset Management System	836,680	312,510	-	-	-	-	-	836,680
P12264	Drainage Canal Dredging	1,245,719	1,245,719	-	-	-	-	-	1,245,719
P12435	Breakers Avenue and Birch Road Improvements	1,055,085	1,055,085	-	-	-	-	-	1,055,085
P12446	Public Works Joint Facility	1,616,187	1,216,187	-	-	-	-	-	1,616,187
P12478	Stormstation 1 Fixed Emergency Generators	1,787,890	-	-	-	-	-	-	1,787,890
P12479	Stormstation 2 Fixed Emergency Generators	1,235,953	-	-	-	-	-	-	1,235,953
P12615	1544 Argyle Drive Stormwater Improvements	5,729	5,729	-	-	-	-	-	5,729
P12617	1801 NE 45th Street Stormwater Improvements	16,455	16,455	-	-	-	-	-	16,455
P12700	Plant A Stormwater Treatment Facility Upgrades	1,195,396	325,368	-	-	-	-	-	1,195,396
P12709	Bayview Dr. From Sunrise Blvd. to Oakland Park Blvd	541,660	135,627	-	-	-	-	-	541,660
P12710	NW 21st Avenue Pipe Rehabilitation	113,317	111,492	-	-	-	-	-	113,317
P12712	SE 5th Ave - SE 15th Ave Tidal Valves Replacement	40,780	40,780	-	-	-	-	-	40,780
P12713	SE 5th Ave - Andrews Ave Tidal Valves Replacement	13,215	13,215	-	-	-	-	-	13,215
P12719	Melrose Manors Neighborhood Improvements	1,586,978	754,087	-	-	-	-	-	1,586,978
P12743	Osceola Creek Restoration Project	589,114	240,197	-	-	-	-	-	589,114
P12749	NE 14 Street Stormwater Improvements	26,370	2,439	-	-	-	-	-	26,370
P12815	NE 32nd Avenue and NE 30th Street Stormwater Improvement	854,961	706,168	-	-	-	-	-	854,961
P12816	Riverland Road Stormwater Improvements	946,488	946,488	-	-	-	-	-	946,488
P12818	Sailboat Bend Stormwater Improvements	714,239	714,239	-	-	-	-	-	714,239
P12819	NE 11th Ct. and Seminole Dr. Stormwater Improvements	17,460	17,460	-	-	-	-	-	17,460
P12820	Holly Heights Drive Stormwater Improvements	336,888	297,808	-	-	-	-	-	336,888
P12852	Stormwater Masterplan - Phase 2	15,000,000	15,000,000	-	-	-	-	-	15,000,000
P12885	Tarpon River Stormwater Improvements	564,950	564,950	-	-	-	-	-	564,950
P12886	Harbor Isles Stormwater Improvements	567,880	567,880	-	-	-	-	-	567,880
P12887	NE 4th Street Drainage Improvements	508,615	508,615	-	-	-	-	-	508,615
P12888	Watershed Asset Management Plan (WAMP) Condition Assessment	7,499,608	6,374,249	3,750,000	3,750,000	3,750,000	**3,750,000**	-	22,499,608
P12893	Ponce de Leon Dr Stormwater Improvements	39,909	39,909	-	-	-	-	-	39,909
P12916	Chula Vista Stormwater Improvements	163,775	7,136	-	-	-	-	-	163,775
P12950	NW 30th Avenue and NW 17th Court Stormwater Improvements	405,664	205,664	-	-	-	-	-	405,664
P12951	NE 56th Street and 22nd Avenue Stormwater Improvements	783,730	483,730	-	-	-	-	-	783,730
P12952	1390 SW 26th Terrace Stormwater Improvements	712,733	412,733	-	-	-	-	-	712,733
P12953	1641 SW 28 Terrace Stormwater Improvements	717,811	324,393	-	-	-	-	-	717,811

City of Fort Lauderdale
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		Unspent Balance as of 05/29/2025	Available Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
P12954	2555 NE 11th Street Stormwater Improvements	424,037	424,037	-	-	-	-	-	424,037
P12955	1435 SW 9th Street Stormwater Improvements	391,482	241,482	-	-	-	-	-	391,482
P12956	1200 SE 20th Street Stormwater Improvements	676,607	376,607	-	-	-	-	-	676,607
P12957	1161 SW 30 Avenue Stormwater Improvements	536,782	336,782	-	-	-	-	-	536,782
P12958	NW 9th Court Stormwater Improvements	342,463	280,103	-	**362,350**	-	-	-	704,813
	471.Stormwater - Capital Projects	**61,065,644**	**51,189,156**	**9,408,005**	**8,940,534**	**9,519,898**	**8,399,043**	**11,383,250**	**108,716,374**
473.2019 Stormwater Bonds Construction									
P11842	Edgewood Stormwater Improvements	325,492	10,024	-	-	-	-	-	325,492
P11843	Progresso Area Stormwater Improvements	29,974,761	2,941,709	-	-	-	-	-	29,974,761
P11844	Durrs Area Stormwater Improvements	2,819,371	785,045	-	-	-	-	-	2,819,371
P11845	Dorsey Riverbend Area Stormwater Improvements	6,168,528	861,002	-	-	-	-	-	6,168,528
P11868	River Oaks Stormwater Improvements	2,109,898	-	-	-	-	-	-	2,109,898
P12074	Southeast Isles Tidal and Stormwater Improvements	31,376,702	27,530,401	**27,500,000**	-	-	-	-	58,876,702
P12082	Victoria Park Tidal and Stormwater Improvements	18,279,047	40,954	**31,500,000**	-	-	-	-	49,779,047
P12695	Hendricks Isle Seawalls Replacement Project	92,169	92,169	-	-	-	-	-	92,169
P12719	Melrose Manors Neighborhood Improvements	905,684	143,576	**171,000,000**	-	-	-	-	171,905,684
P12728	Southeast Isles Seawall Replacement Project	291,060	271,483	-	-	-	-	-	291,060
P12743	Osceola Creek Restoration Project	654,808	469,093	-	-	-	-	-	654,808
P12745	River Oaks Stormwater Pump Stations	1,423,426	993,659	-	-	-	-	-	1,423,426
P12852	Stormwater Masterplan - Phase 2	561,573	271,518	**100,000,000**	-	-	250,000,000	-	350,561,573
	473.2019 Stormwater Bonds Construction	**94,982,519**	**34,410,633**	**330,000,000**	**-**	**-**	**250,000,000**	**-**	**674,982,519**
493.Water & Sewer System Line Of Credit Capital Projects									
23WSCIP	Line of Credit Project Funding	4,222,852	4,222,852	-	-	-	-	-	4,222,852
	493.Water & Sewer System Line Of Credit Capital Projects	**4,222,852**	**4,222,852**	**-**	**-**	**-**	**-**	**-**	**4,222,852**
494.Prospect Lake Water Treatment Plant - Enabling Works									
P12765	New Water Treatment Plant - Prospect Lake WTP	92,462,855	33,986,928	-	-	-	-	-	92,462,855
	494.Prospect Lake Water Treatment Plant - Enabling Works	**92,462,855**	**33,986,928**	**-**	**-**	**-**	**-**	**-**	**92,462,855**
495.Water & Sewer Master Plan 2017									
FY20210965	Bayview Drive 16-Inch Force Main Replacement and Rehabilitation	-	-	-	-	-	**9,547,898**	-	9,547,898
NEW-000353	NW 13th Street 24" Force Main Replacement - Phase 2 and 3	-	-	-	-	-	**14,539,032**	-	14,539,032
NEW-005133	Antioch Ave. From Riomar St.to Vistamar St. Watermains	-	-	-	-	-	**4,421,461**	-	4,421,461
NEW-056458	SW 9th Avenue From Davie Blvd To State Road 84 Water Mains	-	-	-	-	-	**5,767,549**	-	5,767,549
NEW-077704	Harbour Inlet Association Water Main Replacement	-	-	-	-	-	**8,418,011**	-	8,418,011
NEW-122787	Bayview Drive Water Main Replacement Phase 1	-	-	-	-	-	**11,137,438**	-	11,137,438
NEW-229593	Bayview Drive Water Main Replacement Phase 2	-	-	-	-	-	**8,601,031**	-	8,601,031
P10814	Central New River Watermain River Crossings	272,901	6,791	-	-	-	-	-	272,901
P11465	17th Street Causeway- Large Water Main Replacement	5,148,095	5,148,095	-	-	-	-	-	5,148,095
P11563	Victoria Park Sewer Basin A-19 Rehab	48,670	0	-	-	-	-	-	48,670
P11589	Fiveash WTP Disinfection Improvements	10,293,613	6,404,289	-	-	-	-	-	10,293,613
P11991	Downtown Sewer Basin Ps A-7 Rehabilitation	1,686,936	1,475,632	-	-	-	-	-	1,686,936
P12049	Flagler Heights Sewer Basin A-21 Laterals	173,184	133,745	-	-	-	-	-	173,184
P12214	I&I Program Management	20,435,997	3,739,706	-	**63,353,817**	-	**8,486,615**	-	92,276,429
P12375	Program Management of Consent Order Projects	406,234	-	-	-	-	-	-	406,234
P12383	NE 25th Avenue 24" Force Main Replacement	6,852,218	6,139,699	-	-	-	-	-	6,852,218
P12400	Prospect Wellfield Electrical Studies and Testing	183,832	183,832	-	-	-	-	-	183,832
P12408	Force Main (From Pump Station A-54 to A-10) Upsize	-	-	-	**7,260,130**	-	-	-	7,260,130
P12410	Pump Stations C-1 and C-2 Replacement	526,519	526,519	-	-	-	-	-	526,519
P12414	Gravity Pipe Improvement to Downtown Collection System	3,124,552	3,046,553	-	-	-	-	-	3,124,552
P12456	Sewer Basin D-40 Rehab	103,804	-	-	-	-	-	-	103,804
P12462	Coral Ridge Small Watermain Improvements	4,919,296	4,919,296	-	-	-	-	-	4,919,296
P12608	Triplex Pumping Station Rehabilitation	13,144,583	-	-	-	-	**29,080,965**	-	42,225,548
P12618	Dolphin Isles B-14 Sewer Basin Rehabilitation	289,919	189,364	-	-	-	-	-	289,919
P12619	Bayview Drive 16" Force Main to Pump Station B-14	2,434,421	2,352,892	-	-	-	-	-	2,434,421
P12620	Las Olas Marina Pump Station D-31	29,898	29,898	-	-	-	-	-	29,898
P12803	Poinsettia Drive Small Water Main Improvements	73,800	-	-	-	-	-	-	73,800
P12827	Small Water Main Replacement - SW 31st Avenue	3,616,386	3,389,015	-	-	-	-	-	3,616,386
P12828	Riverland Road Water Mains Replacement	3,818,559	3,489,054	-	-	-	-	-	3,818,559
P12831	Pump Station A-7 Redundant Force Main	2,526,071	2,187,512	-	-	-	-	-	2,526,071

City of Fort Lauderdale
Proposed Budget FY 2026 - FY 2030 Community Investment Plan (CIP)

		Unspent Balance as of 05/29/2025	Available Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
P12917	Peele Dixie WTP Variable Frequency Drive	485,413	485,413	-	-	-	-	-	485,413
P12931	Fiveash High Service Pump Station Replacement	-	-	-	**27,000,000**	-	-	-	27,000,000
P12945	Palm Aire Village East Water Main Rehabilitation	-	-	-	**2,386,053**	-	-	-	2,386,053
	495.Water & Sewer Master Plan 2017	**80,594,901**	**43,847,305**	**-**	**100,000,000**	**-**	**100,000,000**	**-**	**280,594,902**
496.Water & Sewer Regional Master Plan 2017									
P12375	Program Management of Consent Order Projects	2,301	230	-	-	-	-	-	2,301
P12383	NE 25th Avenue 24" Force Main Replacement	414,826	1	-	-	-	-	-	414,826
P12384	NE 38th Street 42" Force Main and NE 19th Avenue 24" Force M	19,334,427	464,549	-	-	-	-	-	19,334,427
P12387	Effluent Pipe 54-Inch Force Main Replacement	30,382,098	1,949,811	-	-	-	-	-	30,382,098
P12528	GTL Chlorine Flash Mix Remodel	392,800	183	-	-	-	-	-	392,800
P12529	Effluent Pumps Standby Generator and Administration Building	13,273,627	5,407,326	-	-	-	-	-	13,273,627
P12799	Rehabilitation or Replacement of 48 to 54-Inch Force Main	45,795,782	2,342,730	-	-	-	-	-	45,795,782
	496.Water & Sewer Regional Master Plan 2017	**109,595,861**	**10,164,830**	**-**	**-**	**-**	**-**	**-**	**109,595,861**
497.Water Meter Replacement Fund									
P12765	New Water Treatment Plant - Prospect Lake WTP	129,127,195	-	-	-	-	-	-	129,127,195
	497.Water Meter Replacement Fund	**129,127,195**	**-**	**-**	**-**	**-**	**-**	**-**	**129,127,195**
498.Water Meter Replacement Program									
P12716	Advanced Metering Infrastructure Implementation	43,252,861	-	-	-	-	-	-	43,252,861
	498.Water Meter Replacement Program	**43,252,861**	**-**	**-**	**-**	**-**	**-**	**-**	**43,252,861**
584.Vehicle Rental - Capital Projects									
P12363	GTL WWTP Fuel Island Improvements	37,657	37,657	-	-	-	-	-	37,657
P12833	EV Charger Installation at City Facilities	292,106	202,734	100,000	100,000	-	-	-	492,106
P12889	Bulk Petroleum Fluid Tanks at Fleet Services	66,741	42,258	-	-	-	-	-	66,741
P12959	Fleet Infrastructure Improvements	100,387	73,943	-	-	-	-	-	100,387
	584.Vehicle Rental - Capital Projects	**496,891**	**356,592**	**100,000**	**100,000**	**-**	**-**	**-**	**696,891**
585.Central Services - CIP									
NEW-455609	Uninterruptible Power Supply Remediation and Redundancy	-	-	**200,000**	**800,000**	**100,000**	-	-	1,100,000
P11922	Kronos Upgrade	1,293,379	953,157	-	-	-	-	-	1,293,379
P11937	Enterprise Resource Planning (ERP)	417,582	82,964	273,000	240,400	275,000	225,000	**145,000**	1,575,982
P12305	Access Control Upgrade - Citywide	255,792	235,282	-	-	-	-	-	255,792
	585.Central Services - CIP	**1,966,753**	**1,271,403**	**473,000**	**1,040,400**	**375,000**	**225,000**	**145,000**	**4,225,153**
643.Arts and Science District Garage									
P12740	Parking Meter Technology	24,150	24,150	-	-	-	-	-	24,150
P12890	Arts and Sciences District Garage Elevator Upgrades	169,390	169,390	-	-	-	-	-	169,390
	643.Arts And Science District Garage	**193,540**	**193,540**	**-**	**-**	**-**	**-**	**-**	**193,540**
778.Florida Department of Transportation (FDOT)									
NEW-505557	Airport Security and Fiber Upgrade	-	-	-	**400,000**	-	**1,500,000**	**2,150,000**	4,050,000
NEW-955211	Runway 13-31 Pavement Rehabilitation Project	-	-	-	-	**560,000**	**375,000**	-	935,000
P12540	Runway 27 By-Pass Taxiways	-	-	-	348,000	-	-	-	348,000
P12588	Runway 9 Western Extension	-	-	**430,000**	-	-	-	-	430,000
P12881	Taxiway L and P Extension and Run-Up Area	-	-	380,000	-	367,080	-	-	747,080
P12882	Runway 9 Parallel Taxiway Extension	-	-	3,000,000	-	-	-	-	3,000,000
	778.Florida Department of Transportation (FDOT)	**-**	**-**	**3,810,000**	**748,000**	**927,080**	**1,875,000**	**2,150,000**	**9,510,080**
779.Federal Aviation (FAA)									
NEW-955211	Runway 13-31 Pavement Rehabilitation Project	-	-	-	-	-	**6,750,000**	-	6,750,000
P12540	Runway 27 By-Pass Taxiways	-	-	**763,000**	**3,802,281**	-	-	-	4,565,281
P12588	Runway 9 Western Extension	-	-	**7,740,100**	-	-	-	-	7,740,100
P12881	Taxiway L and P Extension and Run-Up Area	-	-	-	-	6,607,440	-	-	6,607,440
	779.Federal Aviation (FAA)	**-**	**-**	**8,503,100**	**3,802,281**	**6,607,440**	**6,750,000**	**-**	**25,662,821**
	Grand Total	**$ 1,103,270,644**	**$ 525,519,577**	**$ 502,111,666**	**$ 242,726,646**	**$ 108,835,165**	**$ 461,294,673**	**$ 118,489,657**	**$ 2,536,728,451**



COMMUNITY INVESTMENT PLAN BY PROJECT

City of Fort Lauderdale
Proposed FY 2026 - FY 2030 Community Investment Plan (CIP) by Project Type

Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Airport										
FXE Localizer Relocation Project	NEW-268376	Federal Aviation Administration (FAA) has advised Fort Lauderdale Executive Airport (FXE) to relocate the antenna array outside of the runway safety area. In addition to the antenna array relocation, the project will also involve the relocation of the equipment shelter and a review of the safety area's grading to review compliance with FAA advisory circulars.	Airport - Capital Projects (Fund 469)	-	**500,000**	-	-	-	-	500,000
Airport Security and Fiber Upgrade	NEW-505557	This project is for the replacement of an underground fiber optic system that provides network access control to the gates, alarms, remote communication and limited surveillance equipment along the airport's perimeter. The scope of the design of the project includes, but not limited to the following: field inspection, topographical survey, electrical engineering services, geotechnical survey, development of construction plans, development of bid documents and engineer's cost estimate for construction.	Airport - Capital Projects (Fund 469)	-	-	**100,000**	-	**375,000**	**537,500**	1,012,500
			Florida Department of Transportation (Fund 778)	-	-	**400,000**	-	**1,500,000**	**2,150,000**	4,050,000
Roof Replacement FXE Facilities Project	NEW-807530	The roofs at the Fort Lauderdale Executive Airport (FXE) Administrative Building and the Airport Equipment and Services Building have reached the end of their expected lifespan and are due for replacement. This project will provide new roofing for both buildings, including the Police Sub-Station area, along with minor repairs to the roof at the U.S. Customs Building. It will also include some ceiling repairs where water intrusion has occurred.	Airport - Capital Projects (Fund 469)	-	**1,020,000**	-	-	-	-	1,020,000
Runway 13-31 Pavement Rehabilitation Project	NEW-955211	This project is for the design of the pavement rehabilitation of Runway 13-31. The project includes removal of pavement milling, preparation of lime rock subgrade, and the construction of new pavement with new or recycled materials. The adjacent taxiway intersections will also be milled and re-surfaced as part of this project. New striping will be applied after the paving has been completed.	Airport - Capital Projects (Fund 469)	-	-	-	**140,000**	**375,000**	-	515,000
			Federal Aviation (Fund 779)	-	-	-	-	**6,750,000**	-	6,750,000
			Florida Department of Transportation (Fund 778)	-	-	-	**560,000**	**375,000**	-	935,000
Master Plan Update	P12070	Update of the Airport's existing Master Plan to provide future airfield and non-airfield development options for 5, 10, and 20 years. The current Master Plan was completed in 2007 and approved by the Federal Aviation Administration in 2010.	Airport - Capital Projects (Fund 469)	1,688	-	-	-	-	-	1,688
FXE Downtown Helistop Elevator Replacement	P12261	This project is for repairs and improvements of the existing elevator that services the downtown Helistop to extend its useful operations life and correct any issues associated with the operation of the elevator.	Airport - Capital Projects (Fund 469)	15,402	-	-	-	-	-	15,402
Airport Drainage Improvements Phase 1	P12355	This project involves constructing drainage improvements for parcels adjacent to the airport, serving as Phase I of a multiphase drainage program. The scope of work includes earthwork, piping installation, swale installation, and basing installation.	Airport - Capital Projects (Fund 469)	1,151,347	-	-	-	-	-	1,151,347
Aviation Equipment & Service Facility Expansion	P12356	This project is for the expansion of the Fort Lauderdale Executive Airport Aviation Equipment and Service (AES) facility. This expansion will include additional ramp space, the construction of additional bays, and the construction of a covered walk-way between the AES and the Airport's Administration Building.	Airport - Capital Projects (Fund 469)	3,376,190	-	-	-	-	-	3,376,190
Taxiway Intersection Improvements	P12455	This project is to design and construct a new taxiway intersection in order to improve airfield operations. The project will involve demolition of the existing taxiways, construction of new taxiways including paving new Light Emitting Diode (LED) lights and guidance signs, pavement striping, and sodding.	Airport - Capital Projects (Fund 469)	51,474	-	-	-	-	-	51,474
Parcel 21B NRA Mitigation and Maintenance	P12459	This project is for the restoration and enhancement of a designated Natural Resource Area (NRA) as established by the conservation easement approved by Broward County Environmental Protection and Growth Management Department (BCEPGMD). The project includes the removal of non-native and invasive species and vegetation, the installation of native plantings, and providing maintenance services for a three (3) year period following acceptance of project by BCEPGMD.	Airport - Capital Projects (Fund 469)	32,773	-	-	-	-	-	32,773
Mid-Field Taxiway Extension and Run-Up Area	P12474	This project funds the design and construction of a Taxiway extension, the reconstruction and expansion for the run-up area, and the installation of a blast deflection fence. This project is partially funded through a grant from the Florida Department of Transportation (FDOT), which will provide for approximately 80% of eligible project costs through reimbursement. The airport match is 20%.	Airport - Capital Projects (Fund 469)	1,309,063	-	-	-	-	-	1,309,063
Runway 31 Bypass Taxiways	P12521	This project is for the design and construction of by-pass taxiways at Runway 31 as called for in the current Airport Layout Plan (ALP). This project is partially funded through a grant from the Florida Department of Transportation (FDOT) which will provide for approximately 80% of eligible project costs through reimbursement. The airport match is 20%.	Airport - Capital Projects (Fund 469)	286,053	-	-	-	-	-	286,053

City of Fort Lauderdale
Proposed FY 2026 - FY 2030 Community Investment Plan (CIP) by Project Type

Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Runway Run-Up Area	P12522	This project is for the design and construction of the run-up area and the installation of a blast fence at the western end of Runway 9. This project is partially funded by a grant from the Federal Aviation Administration (FAA) for approximately 90% reimbursement of the eligible project costs and by a grant from the Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible project costs. The Airport match is 5%.	Airport - Capital Projects (Fund 469)	41,545	-	-	-	-	-	41,545
Taxiway Golf Pavement Rehab	P12539	This project is for the design, milling, and resurfacing of the asphalt pavement along Taxiway Golf, between Taxiways Charlie and November, based on its current Pavement Condition Index (PCI) of 69. Additionally, new pavement striping will be applied. The project also includes the redesign of Taxiway Mike to meet current Federal Aviation Administration (FAA) design standards, including the installation of new Light Emitting Diode (LED) taxiway edge lights and updated guidance signs.	Airport - Capital Projects (Fund 469)	221,443	-	-	-	-	-	221,443
Runway 27 By-Pass Taxiways	P12540	This project provides for the design and construction of two by-pass taxiways south of the east end of runway 27 to provide for a more efficient flow of traffic between the north and south sides of the airfield. Additionally, Taxiway Echo will be re-aligned to provide a 90-degree entrance and the run-up area will be reconfigured to meet current Federal Aviation Administration (FAA) design standards. The project will include pavement demolition, asphalt, electrical sodding, and striping.	Airport - Capital Projects (Fund 469)	140,269	-	**200,000**	-	-	-	340,269
			Federal Aviation (Fund 779)	-	**763,000**	**3,802,281**	-	-	-	4,565,281
			Florida Department of Transportation (Fund 778)	-	-	348,000	-	-	-	348,000
Security and Access System Upgrade	P12541	The Fort Lauderdale Executive Airport (FXE) has over 180,000 aircraft operations per year, making it one of the top five General Aviation airports in the United States. In order to continue being an attractive destination, the Airport must maintain the general airfield. In order to accomplish this, City staff have identified certain improvements that will enhance security, provide a higher level of service to our tenants, and continue servicing aircraft flying in and out of FXE.	Airport - Capital Projects (Fund 469)	600,000	-	-	-	-	-	600,000
Runway 9 Western Extension	P12588	Fort Lauderdale Executive Airport's (FXE) existing Master Plan was developed to provide for future airfield and non-airfield development options for 5-year, 10-year, and 20-year periods. The development of a Master Plan was completed in 2019 and included consideration of a future project for a one-thousand-foot extension of Runway 9.	Airport - Capital Projects (Fund 469)	31,290	**1,131,784**	-	-	-	-	1,163,074
			Federal Aviation (Fund 779)	-	**7,740,100**	-	-	-	-	7,740,100
			Florida Department of Transportation (Fund 778)	-	**430,000**	-	-	-	-	430,000
Runway 9 Taxiway Intersection Improvement	P12612	Design for the re-alignment of taxiways Echo and Juliet on the southern end of Runway 9. The taxiways will be extended into perpendicular taxiways. The project will also include the milling and resurfacing of taxiway Echo. New asphalt striping sodding and light-emitting diode (LED) edge-lights and guidance signs will be installed.	Airport - Capital Projects (Fund 469)	11,603	-	-	-	-	-	11,603
Taxiways B & Q Realignment	P12706	This project provides for the design and construction of the re-alignment of taxiways Bravo and Quebec. These taxiways will be reconstructed to connect perpendicularly to Runway 9-27, meeting current Federal Aviation Administration (FAA) standards. Modern light-emitting-diode (LED) taxiway edge lights and updated guidance signs will be installed, along with advanced in-ground and elevated Runway Guard Light units to enhance visibility at the hold-short lines. The Airport Light and Control Monitoring (ALCM) system will also be modified with the new taxiway configuration.	Airport - Capital Projects (Fund 469)	401,681	-	-	-	-	-	401,681
Runway 13-31 Pavement Sealing	P12707	This project provides for the design and construction of the pavement sealing of runway 13-31 and its taxiway connectors. The project will also include pavement striping.	Airport - Capital Projects (Fund 469)	213,054	-	-	-	-	-	213,054
Runway 9 Run-Up Relocation & South End Taxiways Intersection	P12708	This project combines two previous projects: the Runway 9 Run-Up Area South (P12522) and the Runway 9 Taxiway Intersection Improvements (FY20200889). The project includes the design and construction of the run-up area and the installation of a blast fence at the western end of Runway 9. Additionally, the project involves redesigning Taxiways Echo and Juliet at the southern end of Runway 9, extending them into perpendicular taxiways. The project will also include the milling and resurfacing of Taxiway Echo, along with adding new asphalt striping, landscaping, and modern light-emitting-diode (LED) edge-lights and guidance signs.	Airport - Capital Projects (Fund 469)	68,174	-	-	-	-	-	68,174
FXE Runway 9-27 Rehabilitation Project	P12764	This project provides for the planning, design, and construction of the pavement rehabilitation of Runway 9-27. This includes the removal of existing pavement, preparation of lime rock subgrade, and the construction of new pavement with new or recycled materials. The adjacent taxiway intersections will also be milled and re-surfaced as part of this project. New striping will be applied after the paving has been completed.	Airport - Capital Projects (Fund 469)	938,486	-	-	-	-	-	938,486
FXE Decorative Street Posts - Phase II	P12770	Design and construction of new decorative colored and precast concrete poles. The new poles will include a decorative airport name/logo. New concrete curbing will be installed in areas where the new posts do not meet the minimum separation distance from the roadway. This project is the phase 2 of the original project in the same area around the Executive Airport.	Airport - Capital Projects (Fund 469)	428,860	-	-	-	-	-	428,860
Runway 9-27 Pavement Rehabilitation Project	P12811	This project provides for the planning, design, and construction of the pavement rehabilitation of Runway 9-27. The effort would include the removal of existing pavement, preparation of lime rock subgrade, and the construction of new pavement with new or recycled materials. The adjacent taxiway intersections will also be milled and re-surfaced as part of this project. New striping will be applied after the paving has been completed.	Airport - Capital Projects (Fund 469)	158,046	-	-	-	-	-	158,046

City of Fort Lauderdale
Proposed FY 2026 - FY 2030 Community Investment Plan (CIP) by Project Type

Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Runway 9 Taxiway Improvements (South Runway)	P12812	This project combines the scope of project P12522-Runway 9 Run-Up Area (South) and project FY 20200889-Runway 9 Taxiway Intersection Improvements. The project is for the design and construction of the run -up area and the installation of a blast fence at the western end of Runway 9. In addition, this project is to design the re-alignment of taxiways Echo and Juliet on the southern end of Runway 9. The taxiways will be extended into perpendicular taxiways. The project will also include the milling and resurfacing of taxiway Echo. New asphalt, striping sodding, and light -emitting diode (LED) edge-lights and guidance signs will be installed. This project is funded through three sources- a Federal Aviation Administration (FAA) grant for approximately 90% reimbursement of the eligible project costs, a grant from Florida Department of Transportation (FDOT) for approximately 5% reimbursement of the eligible costs, and with an airport match of 5%.	Airport - Capital Projects (Fund 469)	312,196	-	-	-	-	-	312,196
Environmental Assessment For Runway 9 Extension	P12813	This project provides funding for the City to conduct an Environmental Assessment (EA) for the proposed Runway 9 western extension. The EA will describe the need for the consideration of the environmental impacts of the proposed action and alternatives. The EA will also provide a listing of the agencies consulted to document the impacts anticipated.	Airport - Capital Projects (Fund 469)	49,773	-	-	-	-	-	49,773
Airport Entry Features	P12814	This project is for the construction of new entrance monument signs at various locations around the airport. The primary focus areas for sign placement are the key entry points to the Airport including Commercial Boulevard at NW 21st Avenue, W. Prospect Road, W. Perimeter Road at NW 31st Street, and Cypress Creek Road at NW 28th Way. These signs will have landscape features and an irrigation system where necessary. Additionally, some signs will have a decorated fence around them and, if feasible, decorative lighting as well.	Airport - Capital Projects (Fund 469)	343,000	-	-	-	-	-	343,000
Taxiway L & P Extension & Run-Up Area	P12881	This project is for the planning, design, and construction of the extension of Taxiways Lima and Papa to conform to current Federal Aviation Administration (FAA) design standards as well as to correct alignment issues. Portions of the taxiways will be demolished and re-constructed to the new alignment. Additionally, a run-up area will be constructed east of Taxiway Papa to accommodate a growing number of piston aircraft in the northwest corner of the Airport. New light-emitting-diode (LED) taxiway edge-lights, guidance signs, striping, runway guard lights (RGL), and an airport lighting control and monitoring system (ALCMS) update will also be included as part of the project.	Airport - Capital Projects (Fund 469)	58,750	95,000	-	367,080	-	-	520,830
			Federal Aviation (Fund 779)	-	-	-	6,607,440	-	-	6,607,440
			Florida Department of Transportation (Fund 778)	-	380,000	-	367,080	-	-	747,080
Runway 9 Parallel Taxiway Extension	P12882	Fort Lauderdale Executive Airport's (FXE) existing Master Plan was developed to provide for future airfield and non-airfield development options for 5-year, 10-year, and 20-year periods. The development of a Master Plan was completed in 2019 and included consideration for a future project for a one-thousand-foot extension of Runway 9. As part of the runway extension project, the parallel taxiways on both south and north sides of the runway need to be extended as well.	Airport - Capital Projects (Fund 469)	623,722	750,000	-	-	-	-	1,373,722
			Florida Department Of Transportation (Fund 778)	-	3,000,000	-	-	-	-	3,000,000
Design and Construct FXE Maintenance Apron Pavement Rehab Project	P12883	This project is to design and construct the apron at the airport maintenance building. The scope of the design includes but is not limited to topographical survey, geotechnical report, development of construction plans and technical specifications, and development of a construction cost estimate. The construction scope of the project includes, but is not limited to survey, clearing and grubbing, testing, maintenance of traffic, milling and resurfacing of asphalt, sodding, and pavement markings.	Airport - Capital Projects (Fund 469)	167,088	-	-	-	-	-	167,088
Design and Construction of Taxiway Echo Pavement Rehabilitation	P12884	This project is for the reconstruction of Taxiway Echo (portion east of Runway 13-31) and will include the removal of existing pavement, preparation of subgrade, and construction of new pavement with new or recycled materials.	Airport - Capital Projects (Fund 469)	571,453	-	-	-	-	-	571,453
		Airport Total		**11,604,423**	**15,809,884**	**4,850,281**	**8,041,600**	**9,375,000**	**2,687,500**	**52,368,688**
Ambulance and Rescue Service										
Emergency Medical Sub-Station #88	P12328	The purpose of this project is to construct a Fire Rescue Station located on or about Federal Highway in the region that is south of Broward Boulevard. This additional station is needed to provide enhanced Emergency Fire/Medical Services in the downtown district and in the areas along south Federal Highway.	General Capital Projects (Fund 331)	4,935,003	**5,102,849**	-	-	-	-	10,037,852
Temporary Trailer for the Ocean Rescue Headquarters	P12866	This project funds a trailer to serve as a temporary headquarters for Fort Lauderdale Ocean Rescue. The trailer will accommodate all 30 personnel and their equipment, featuring office space for four workstations, day-use storage lockers for lifeguards, radio charging stations, a time clock, and emergency rescue equipment such as medical bags and oxygen tanks. An outdoor area will be included to serve as a shower and rinse-off station for personnel and equipment. The trailer will be located adjacent to the Las Olas Garage, which will be used for secure storage of personal and city-owned vehicles, including pickup trucks, all-terrain vehicles, and a utility terrain vehicle. The garage will also serve as a secure storage area for essential gear and equipment, such as paddleboards, rescue tubes, and other operational equipment.	General Capital Projects (Fund 331)	205,571	-	-	-	-	-	205,571
		Ambulance and Rescue Service Total		**5,140,574**	**5,102,849**	**-**	**-**	**-**	**-**	**10,243,423**
Bridges										
Laguna Terrace Over Diane River Bridge Replacement	NEW-FY 2023058	This project involves replacing the Laguna Terrace Bridge, which spans the Diane River. The existing structure is a 140-footlong, five-span bridge with a vehicular deck supported by double tee concrete beams. The bridge is approximately 29.5 feet wide, accommodating two lanes of traffic. A single sidewalk is located on the west side of the bridge.	General Capital Projects (Fund 331)	-	-	-	-	-	**3,765,340**	3,765,340

City of Fort Lauderdale
Proposed FY 2026 - FY 2030 Community Investment Plan (CIP) by Project Type

Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
West Lake Drive Over Diane River Bridge Replacement	NEW-FY 2023059	This project involves replacing the West Lake Drive Bridge over the Diane River. The existing bridge is 140 feet long with five spans, supported by double tee concrete beams. It has a deck width of approximately 25.9 feet, accommodating two lanes of traffic. A single sidewalk is located on the west side of the bridge.	General Capital Projects (Fund 331)	-	-	-	-	-	**3,765,340**	3,765,340
Bridge Restoration	P12010	This project is for the restoration of bridges using epoxy coating. The funding will be used to repair concrete spalls, cracks, replacement of expansion joints, bulkheads, and concrete piles. The work will include replacement and treatment of corroded rebars and other repairs as identified in the Bridge Master Plan.	General Capital Projects (Fund 331)	1,600,090	**2,095,292**	1,500,000	**2,100,000**	**2,400,000**	**2,000,000**	11,695,382
Surtax-Bridge Replacement at South Ocean Drive	P12087	This project is for the replacement of an existing bridge at South Ocean Drive. The bridge is 80-feet long by 36-feet wide. The City's bridge No. 865775 was built in 1952. The project will be designed with Fiscal Year 2015 funding and then will accumulate funding for replacement costs. The City is responsible for maintaining 52 bridges throughout the City. Florida Department of Transportation (FDOT) funded the design of the bridge and the design was complete in 2008. FDOT has not programmed replacement funds in its five year capital program.	General Capital Projects (Fund 331)	957,112	-	-	-	-	-	957,112
			Transportation Surtax Fund (Fund 338)	1,308,163	-	-	-	-	-	1,308,163
West Lake Drive Bridge Restoration	P12299	This project is for the restoration of West Lake Drive Bridge, which was built in 1964. The bridge is 28.9 foot long, single span, and has pre-stressed concrete slab. The bridge has a roadway width of 27.9 feet and carries two (2) lanes of traffic. West Lake Drive Bridge is located on an urban collector roadway in a residential neighborhood. There are 4.5 foot wide sidewalks on each side of the bridge.	General Capital Projects (Fund 331)	27,336	-	-	-	-	-	27,336
NE 1st Street Bridge Replacement	P12597	This project is for a full bridge replacement at NE 1st Street over the Stranahan Lake due to existing City damaged infrastructure. The bridge is a 44-feet long, two-span, steel multi-girder beam bridge that was constructed in 1940. The bridge has a roadway width of 24.1 feet and carries two lanes of traffic in a residential neighborhood. The work will include removing and replacing the vehicular and pedestrian structure and installing a new bridge with an upgraded structure to meet Florida Department of Transportation (FDOT) compliance standards.	General Capital Projects (Fund 331)	2,665,882	**5,653,857**	-	-	-	-	8,319,739
Castle Harbor Isle Bridge Design and Replacement	P12641	This project is for the design and construction of the Castle Harbor Isle Bridge. The project scope will include the immediate repair of the two structurally weak points on the bridge and the design construction and in-house project management fees for the bridge replacement. Construction is scheduled for FY 2031 based on the Master Plan Recommendation and FDOT rating.	General Capital Projects (Fund 331)	7,493,813	**(6,800,000)**	-	-	-	-	693,813
Swing Bridge 865748 Electrical And Mechanical Rehabilitation	P12730	The scope of the work consists of the cleaning and rust removal from the mechanical gears of the swing bridge and the relocation of the electrical box attached to the bridge.	General Capital Projects (Fund 331)	7,130	-	-	-	-	-	7,130
Bayview Drive Bridge Over Longboat Inlet Replacement	P12790	This project is for the replacement of the Bayview Drive bridge. This bridge is a 20-foot-long single span reinforced concrete slab bridge constructed in 1962. The 42-foot-wide bridge has a roadway width of 28.3 feet and carries two (2) lanes of traffic. Additionally it has two (2) 2.9-foot-wide sidewalks separated from the roadway by a raised curb in a residential neighborhood.	General Capital Projects (Fund 331)	3,116,215	-	-	**7,835,172**	-	-	10,951,387
SE 13th Street Bridge Replacement	P12791	This project is for the repair/replacement of the SE 13th Street bridge. The bridge is a 180.5 foot long, nine (9) span, reinforced concrete double T-beam bridge constructed in 1952. The bridge has a roadway width of 21 feet and carries two (2) lanes of traffic in a residential neighborhood. There is a 2.5 foot sidewalk on the south side of the bridge. This bridge serves as the only entry point for residences east of the bridge.	General Capital Projects (Fund 331)	1,199,964	-	-	-	**9,478,423**	-	10,678,387
West Lake Drive Bridge over Mercedes River Replacement	P12858	This project is for the replacement of the West Lake Drive Bridge (#865774), spanning over the Mercedes River. The main bridge is reinforced concrete. The bridge is approximately 150-feet long by 30-feet wide, with a narrow 2.5-foot sidewalk on one side. The two-lane bridge serves as the only access to the island and is a designated school bus route.	General Capital Projects (Fund 331)	111,361	-	**3,662,072**	-	-	-	3,773,433
			Miscellaneous Federal/State/County Grants (Fund 129)	-	-	**7,662,586**	-	-	-	7,662,586
SE 7th Street Bridge over Rio Cordova Replacement	P12859	This project is for the replacement of the SE 7th Street Bridge, spanning over the Rio Cordova River. The existing bridge is 120-feet long by 36-feet wide with sidewalks on both sides. This two-lane bridge serves as the only vehicular access point to the island.	General Capital Projects (Fund 331)	142,912	-	**3,662,072**	-	-	-	3,804,984
			Miscellaneous Federal/State/County Grants (Fund 129)	-	-	**7,662,586**	-	-	-	7,662,586
West Lake Drive Bridge over Estelle River Replacement	P12860	This project is for the replacement of the West Lake Drive Bridge (#865771), spanning over the Estelle River. The main bridge material is primarily reinforced concrete. The bridge is approximately 140-feet long by 30-feet wide, with a narrow 2.4-foot sidewalk on one side. The two-lane bridge serves as the only access to the island and is a designated school bus route.	General Capital Projects (Fund 331)	147,457	-	**3,662,072**	-	-	-	3,809,529
			Miscellaneous Federal/State/County Grants (Fund 129)	-	-	**7,662,586**	-	-	-	7,662,586
West Lake Drive Bridge over Lucille River Replacement	P12861	This project is for the replacement of the West Lake Drive Bridge (#865773), spanning over the Lucille River. The main bridge is primarily reinforced concrete. The bridge is approximately 184-feet long by 30-feet wide, with a narrow 3-foot sidewalk on one side. The two-lane bridge serves as the only access to the island and is a designated school bus route.	General Capital Projects (Fund 331)	41,575	-	**3,662,072**	-	-	-	3,703,647
			Miscellaneous Federal/State/County Grants (Fund 129)	-	-	**7,662,586**	-	-	-	7,662,586

City of Fort Lauderdale
Proposed FY 2026 - FY 2030 Community Investment Plan (CIP) by Project Type

Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
SE 8th Street Bridge Replacement	P12863	This project is for the repair and replacement of the SE 8th Street bridge. The initial phase of funding will support the repair needs and the bridge will undergo evaluation for replacement.	General Capital Projects (Fund 331)	2,261,439	-	-	-	-	-	2,261,439
SW 11th Ave Swing Bridge	P12912	This project funds the rehabilitation of SW 11th Avenue Swing Bridge. The scope of the project includes making adjustments to the alignment of the bridge and to the locking mechanisms.	General Capital Projects (Fund 331)	500,000	-	-	-	-	-	500,000
		Bridges Total		**21,580,449**	**949,149**	**46,798,632**	**9,935,172**	**11,878,423**	**9,530,680**	**100,672,505**
City Facilities										
Uninterruptible Power Supply Remediation and Redundancy	NEW-455609	This project is to add an additional Uninterruptible Power Supply (UPS) for the Citywide Data Center at the Fort Lauderdale Emergency Operations Center (FL-EOC). It includes funds to secure an engineering firm to design a redundant backup power scheme and implementation funding as well.	Central Services - CIP (Fund 585)	-	**200,000**	**800,000**	**100,000**	-	-	1,100,000
NW Second Ave Tank Restoration	P11887	This project repaints the elevated tank, inside and out, adds a new logo around the entire tank, adds a new light emitting diode (LED) lighting system for the logo, replaces ladders up to the tank, and upgrades railings around the tank to meet safety codes. The project also makes structural repairs to the tank, replaces the aircraft obstruction lights with LED lights, replaces the fencing around the site, adds decorative fencing along the street site of the site, and adds landscaping to the site.	Water and Sewer - General Capital Projects (Fund 454)	63,802	-	-	-	-	-	63,802
2015 NCIP Sunrise Key Decorative Street Posts	P12144	This is a Neighborhood Community Investment Plan (NCIP) project for the Sunrise Key Neighborhood and involves the installation of decorative street name signposts to enhance the neighborhood's aesthetic appeal and neighborhood identity.	General Capital Projects (Fund 331)	26,036	-	-	-	-	-	26,036
2015 BCIP North Beach Village Signs/Monuments	P12153	This is a Business Community Investment Plan (BCIP) project for the North Beach Village Business Association. This project involves the construction of two (2) mid-century modern entranceway monuments in the North Beach Village area.	General Capital Projects (Fund 331)	13,850	-	-	-	-	-	13,850
Facility Assessment - Roofing Priorities	P12161	This project supports the repair and replacement of roofs, roof finishes, roof openings, gutters, and downspouts at all City facilities.	General Capital Projects (Fund 331)	220,328	500,000	500,000	700,000	700,000	**700,000**	3,320,328
Facility Assessment - HVAC Priorities	P12162	This project supports the repair and replacement of all equipment distribution systems controls and energy supply systems required for the following: heating, ventilating, and air conditioning (HVAC); electrical distribution (including panels); lighting end devices and emergency power generation; as well as plumbing fixtures and domestic water distribution at all City facilities.	General Capital Projects (Fund 331)	280,613	900,000	900,000	600,000	900,000	**900,000**	4,480,613
Facility Assessment - Exterior Repair/ Construction	P12163	This project supports the repair and replacement of deficiencies of the exterior of City facilities. Key areas of improvement include the following: exterior load bearing walls, windows, columns, finishes (i.e., stucco), floor construction, structural frames, roof frameworks, parking lots, fencing, retaining walls, interior windows, doors, interior finishes of walls, floors, ceilings, staircases, and handrails.	General Capital Projects (Fund 331)	265,996	250,000	250,000	700,000	600,000	**600,000**	2,665,996
Facility Assessment - Interior Repair/ Construction	P12164	This project supports the repair and replacement of interior windows, doors, interior finishes of walls, floors, ceilings, stair construction, and handrails at all City facilities.	General Capital Projects (Fund 331)	433,750	250,000	250,000	700,000	600,000	**600,000**	2,833,750
GTL WWTP Fuel Island Improvements	P12363	This project is for the installation of a canopy over the fuel island to protect the fuel dispenser and fuel tracking system from inclement weather. Additionally, the project will address potential fuel spills at the fuel island by adding an oil/water system to prevent contamination of the sewer and storm drainage system.	Vehicle Rental - Capital Projects (Fund 584)	37,657	-	-	-	-	-	37,657
Public Works Joint Facility	P12446	This project is for the design-build of a new, joint Public Works facility (offices and storage) as well as new access roads for the stormwater operations team, the water meter shop team, and the road repair and maintenance team.	General Capital Projects (Fund 331)	869,341	-	-	-	-	-	869,341
			Stormwater - Capital Projects (Fund 471)	1,616,187	-	-	-	-	-	1,616,187
			Water and Sewer - General Capital Projects (Fund 454)	26,438	**1,520,000**	-	-	**1,212,552**	-	2,758,990
Utilities Central Warehouse	P12525	This project is for the construction of an approximately 5,000 square foot warehouse at the Public Works Administration Facility.	Water and Sewer - General Capital Projects (Fund 454)	1,500,000	-	-	-	-	-	1,500,000
Utilities Operation Center	P12526	This project is for the construction of a new Utilities Emergency Operations Center within the existing Administration Building, located at 949 NW 38th Street. This project will also enable the renovation of the Administration Building as a whole.	Water and Sewer - General Capital Projects (Fund 454)	5,311,486	-	-	-	-	-	5,311,486
Water Tower Lighting	P12545	As part of the water tower rehabilitation project, the Commission gave direction to move forward on the color scheme along with a decorative lighting plan. With the bid, the lighting component came in over budget so it was removed from the final award and only the tower rehab and painting moved forward. This project is for the installation of the decorative lighting on the water tower.	General Capital Projects (Fund 331)	-	-	-	**644,000**	-	-	644,000

City of Fort Lauderdale
Proposed FY 2026 - FY 2030 Community Investment Plan (CIP) by Project Type

Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Greg Brewton Center (DSD)	P12560	The Greg Brewton Department of Sustainable Development building is a City building that has been in service for over 15 years. The building and associated parking areas were purchased by the building fund in February 2020. As a result of this purchase the Department of Sustainable Development (DSD) will consolidate capital improvement projects focused on building upgrades/improvements delayed or deferred due to funding.	Building Permits - CIP (Fund 143)	20,640,949	-	-	-	-	-	20,640,949
Plant A Stormwater Treatment Facility Upgrades	P12700	This project will provide upgrades addressing environmental sustainability and stormwater issues for the Plant A facility site. These upgrades include new stormwater infrastructure, recycling, debris collection, and water quality treatment.	Sanitation Operations - CIP (Fund 410)	215,034	-	-	-	-	-	215,034
			Stormwater - Capital Projects (Fund 471)	1,195,396	-	-	-	-	-	1,195,396
City Hall Replacement	P12864	The project includes the phase one effort of planning for the replacement of City Hall. Phase one includes project management, design, permitting, and bidding of the project.	General Capital Projects (Fund 331)	8,808,995	**1,000,000**	-	-	-	-	9,808,995
Public Works Administration Building Elevator Upgrades	P12898	This project is for the removal and replacement of an obsolete elevator control and mechanical components to modernize the elevator serving the Public Works Administration Building. As part of this work, the City's elevator repair company will install a door position monitoring system which is a safety system required by the Broward County Elevator Inspection Division.	Water and Sewer - General Capital Projects (Fund 454)	84,250	-	-	-	-	-	84,250
Public Works Administration Building AC Ductwork Replacement	P12947	This project finances the replacement of the heating, ventilation, and air-conditioning (HVAC) ductwork linked to the newly installed air-conditioning system at the Public Works Administration Building. Properly installed and well-maintained air ducts are a key component of indoor air quality. In addition to replacing the ductwork, the project also includes the removal and replacement of ceiling grids, ceiling tiles, and light fixtures. This ensures a comprehensive upgrade to the building's infrastructure.	Water and Sewer - General Capital Projects (Fund 454)	795,000	-	-	-	-	-	795,000
18 NW 1st Avenue Property Purchase	P12960	The City is seeking to acquire the property with general fund dollars for City use. The future intent for the property is to be determined. The purchase price of the property is $3,132,000.	General Capital Projects (Fund 331)	3,120,000	**(3,120,000)**	-	-	-	-	-
		City Facilities Total		**45,525,108**	**1,500,000**	**2,700,000**	**3,444,000**	**4,012,552**	**2,800,000**	**59,981,660**
Comprehensive Planning										
Kronos Upgrade	P11922	The City currently utilizes the Kronos timekeeping software system, primarily for Public Works and Parking employees. This project aims to enhance efficiency by introducing an electronic leave request workflow and by increasing the deployment of time capture devices for those employees who still rely on manual time cards.	Central Services - CIP (Fund 585)	1,293,379	-	-	-	-	-	1,293,379
Utilities Asset Management System	P12190	This project is for the purchase and implementation of a Utilities Geographic Information System (GIS) Centric Asset Management System for stormwater, distribution and collection, and treatment assets throughout the City. The software system will include long-range planning, life-cycle costing, proactive operations, maintenance, and capital replacement plans based on cost-benefit analysis.	Central Regional Wastewater System (Fund 455)	360,161	-	-	-	-	-	360,161
			Stormwater - Capital Projects (Fund 471)	836,680	-	-	-	-	-	836,680
			Water and Sewer - General Capital Projects (Fund 454)	764,539	-	-	-	-	-	764,539
Land & Asset Management System Project	P12235	The current land management software solution, Community Plus, is obsolete and no longer provides the necessary functionality for the community and the various City departments. Additionally, the software operates on unsupported hardware and an outdated database management system. This project will fund the implementation of a new, modern software system focused on business development, neighborhood enhancement, and internal support. Community Plus consists of seven modules - Permitting, Planning, Code, Business Tax, Fire Prevention, Alarm Billing, and Special Assessments. Replacement of Community Plus will require the replacement of all seven modules.	Sanitation Operations - CIP (Fund 410)	8,789	-	-	-	-	-	8,789

City of Fort Lauderdale
Proposed FY 2026 - FY 2030 Community Investment Plan (CIP) by Project Type

Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Bulk Petroleum Fluid Tanks at Fleet Services	P12889	This project will fund the purchase and installation of three (3) additional petroleum bulk storage tanks as well as the refurbishment of the one (1) existing bulk petroleum storage tank in the Maintenance Bays at Fleet Services. These tanks will be used to store fluids such as engine and hydraulic system additives as well as oils used in larger volume by Fleet Services. With the additional storage tanks, a bulk delivery system will be added to include the plumping. Additionally, hose reels and dispensing nozzles will be added, with metering valves to track the amount of fluid dispensed. The reels and nozzles will also be in closer proximity to the vehicle maintenance work area.	Vehicle Rental - Capital Projects (Fund 584)	66,741	-	-	-	-	-	66,741
		Comprehensive Planning Total		**3,330,289**	**-**	**-**	**-**	**-**	**-**	**3,330,289**
Conservation and Resource Management										
Solar Panel Installation Program at City Facilities	NEW-762034	As part of the City's Net Zero Plan, the Sustainability Division is seeking an investment of $100,000 to initiate a groundbreaking pilot program for the installation of solar panels at one to two City facilities. This funding is crucial for the design and installation of innovative renewable energy systems that will not only empower the City to transition to clean energy but also significantly lower utility costs while advancing the City's commitment to achieving net zero greenhouse gas (GHG) emissions.	General Capital Projects (Fund 331)	-	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	500,000
C-51 Reservoir	P12564	The C-51 was first conceptualized in the 1992 Everglades Restoration Plan, which aimed to reduce discharges into the Lake Worth Lagoon. Since 2006, Broward County, Palm Beach County, and other Lower East Coast area water providers have worked collaboratively to develop the reservoir. Designed as a regional alternative water supply, the C-51 Reservoir will store excess stormwater runoff from the wet season for use during dry season.	Water and Sewer - General Capital Projects (Fund 454)	90,130	-	-	-	-	-	90,130
		Conservation and Resource Management Total		**90,130**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**590,130**
Financial and Administrative										
Enterprise Resource Planning (ERP)	P11937	The Finance Department is seeking an Enterprise Resource Planning (ERP) software, which is principally an integration of business management practices and modern technology. In simpler words, an ERP is a large-scale software architecture that supports the streaming and distribution of geographically scattered enterprise information across all of the City's departments. An ERP system's key objective is to integrate information and processes from all functional divisions of an organization, and merge them for effortless access and structure.	Central Services - CIP (Fund 585)	417,582	273,000	240,400	275,000	225,000	**145,000**	1,575,982
			General Capital Projects (Fund 331)	18,599	-	-	-	-	-	18,599
Access Control Upgrade - Citywide	P12305	Access control is utilized in buildings throughout the City to limit and track access to various facilities. This project aims to upgrade and consolidate access control systems throughout the City into one city-wide access control platform, allowing staff to centrally manage all facilities from one system and one location. This platform will be hosted on enterprise grade hardware and provide necessary system redundancy to this critical system.	Central Services - CIP (Fund 585)	255,792	-	-	-	-	-	255,792
New Utility Billing Software	P12946	The Finance Department is seeking cloud-based utility billing software, which is a digital platform that is hosted and accessed online to manage and automate billing processes. Cloud-based utility billing software is a software-as-a-service (SaaS) that simplifies billing operations and improves operational efficiency by storing data in the cloud where billing information is accessible from any location at any time, making it convenient when working on-site or remotely. A cloud-based utility billing software contains robust security measures, including advanced encryption and compliance with strict data protection regulations. Some key objectives for cloud-based utility billing software are automatic system updates, scalability, improved efficiency, enhanced security, seamless integrations with other systems, and better customer experience.	Water and Sewer - General Capital Projects (Fund 454)	1,621,165	-	-	-	-	-	1,621,165
		Financial and Administrative Total		**2,313,138**	**273,000**	**240,400**	**275,000**	**225,000**	**145,000**	**3,471,538**
Fire Control and Ambulance Rescue Services										
P3 Heron Bay Garage	NEW-699105	This project requests funding to support the City's involvement in a Public-Private Partnership (P3) to construct a fire-rescue substation within the Heron Garage on Las Olas Boulevard. The station will feature two servicing bays and accommodations for up to seven (7) fire fighters. This fire station will serve the Las Olas corridor and surrounding areas as needed. The developer will provide the structure of the building and will be responsible for certain specified elements of the construction, including hard costs, as defined in the agreement. Upon completion of construction, the City will be responsible for finishing the interior of the station and equipping it for full operational readiness.	General Capital Projects (Fund 331)	-	2,000,000	-	-	-	-	2,000,000

City of Fort Lauderdale
Proposed FY 2026 - FY 2030 Community Investment Plan (CIP) by Project Type

Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
SE Fire Station Design & Construction	P10909	This project is to construct a new Fire Station facility that meets the needs of the Fire-Rescue Department pursuant to the 2005 Fire Rescue Construction Bond referendum approved in November 2004. Each facility will meet the specifications based on the number of personnel and apparatus assigned to them.	Fire Rescue Bond 2005 Construction (Fund 336)	5,495	-	-	-	-	-	5,495
			General Capital Projects (Fund 331)	16,277	-	-	-	-	-	16,277
Fire Station 13 Replacement	P10918	This project is for the construction of a new Fire Station facility that meets the needs of the Fire-Rescue Department pursuant to the 2005 Fire Rescue Construction Bond referendum approved in November 2004. Each facility will meet the specifications based on the number of personnel and apparatus assigned.	Fire Rescue Bond 2005 Construction (Fund 336)	4,274,917	-	-	-	-	-	4,274,917
			General Capital Projects (Fund 331)	7,679,518	**3,691,084**	-	-	-	-	11,370,602
Lifeguard Tower Replacements	P12503	The Fort Lauderdale Ocean Rescue Division covers three (3) miles of public beach, with twenty (20) lifeguard towers spaced approximately 265 yards apart. The Fire Rescue Department is requesting the implementation of a funded replacement plan for existing lifeguard towers.	General Capital Projects (Fund 331)	265,501	209,727	224,408	235,628	247,409	**259,779**	1,442,452
Temporary Fire Station 13	P12509	This project is for the relocation of the temporary Fire Station 54 trailers to house temporary Fire Station 13 while the new station is rebuilt substantially where it exists today.	General Capital Projects (Fund 331)	72,128	-	-	-	-	-	72,128
			Parking System - Capital Projects (Fund 463)	51,130	-	-	-	-	-	51,130
Fire Station 54 HVAC System	P12735	This project is designed to become the permanent solution to the humidity and indoor condensation conditions created by the HVAC system from the original design of Fire Station #54.	General Capital Projects (Fund 331)	21,431	-	-	-	-	-	21,431
Fire Station 54 Generator Automatic Transfer Switch Replacement	P12854	This project is requesting funds for the Replacement of the automatic transfer switch for the generator at Fire Station 54.	General Capital Projects (Fund 331)	8,866	-	-	-	-	-	8,866
		Fire Control and Ambulance Rescue Services Total		**12,395,263**	**5,900,811**	**224,408**	**235,628**	**247,409**	**259,779**	**19,263,298**
Flood and Stormwater Control										
NE 7th Street and NE 2nd Avenue Stormwater Improvements	FY20200820	This project funds the installation of stormwater infrastructure along NE 7th Street, from NE 1st Avenue to NE 3rd Avenue. The existing system is undersized, structurally deficient, and lacks interconnectivity, resulting in frequent flooding of the surrounding area during moderate to heavy rainfall events. The scope of this project includes interconnecting the stormwater system, installing additional exfiltration trenches and structures, and providing a positive outfall at NE 3rd Avenue to improve system performance and alleviate flooding.	Stormwater - Capital Projects (Fund 471)	-	-	**927,428**	-	-	-	927,428
Flagler Village Neighborhood Improvements	FY20200821	This project is for the analysis and design of stormwater improvements in the Flagler Village Neighborhood. The project includes the utilization of existing Interconnected Channel and Pond Routing Model (ICPR 4) to assess the drainage infrastructure in the neighborhood and develop construction ready plans and specifications that can be bid out to contractors for implementation.	Stormwater - Capital Projects (Fund 471)	-	672,409	-	-	-	-	672,409
1343-1349 Chateau Park Drive Stormwater Improvements	FY20210950	This project is for the installation of Stormwater Infrastructure along Château Park Drive. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	-	-	-	**471,239**	-	-	471,239
1410-1415 SW 24th Court Stormwater Improvements	FY20221010	This project is for the design and construction of new stormwater infrastructure at 1410-1415 SW 24th Court. This location currently does not have stormwater infrastructure. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	-	**488,239**	-	-	-	-	488,239
2175 NE 56th Street Stormwater Improvements	FY20221012	This project is for the design and construction of new stormwater infrastructure at 2175 NE 56th Street. This location currently does not have stormwater infrastructure. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	-	**635,162**	-	-	-	-	635,162
811 NW 57th Place Stormwater Improvements	FY20221013	This project is for the design and construction of new stormwater infrastructure to alleviate historical flooding in City Commission District 1 along the 800 block of NW 57th Place. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	-	**816,300**	-	-	-	-	816,300

City of Fort Lauderdale
Proposed FY 2026 - FY 2030 Community Investment Plan (CIP) by Project Type

Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
West Las Olas Stormwater Improvements	FY20221014	This project is for the design and construction of new stormwater infrastructure in the Sailboat Bend Neighborhood along 700 block of West Las Olas Boulevard. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	-	**946,000**	-	-	-	-	946,000
940 SW 8th Street Stormwater Improvements	FY20221015	This project is for the design and construction of new Stormwater Infrastructure along SW 8th Street. This projects scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	-	**537,705**	-	-	-	-	537,705
Imperial Point Neighborhood Stormwater Improvement	FY20221016	This project is for the design and construction of new Stormwater Infrastructure throughout the Imperial Point Neighborhood. This projects scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	-	**418,110**	-	-	-	-	418,110
2420 Aqua Vista Blvd Stormwater Improvements	FY20221017	This project is for the design and construction of new Stormwater Infrastructure along Aqua Vista Blvd. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	-	**548,940**	-	-	-	-	548,940
Poinsettia Heights Stormwater Improvements - North Shore	FY20221018	This project is for the design and construction of new Stormwater Infrastructure in Poinsettia Heights North Shore Neighborhood. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	-	**595,140**	-	-	-	-	595,140
1108 SW 25th Avenue Stormwater Improvements	NEW - FY 2023049	This project is for new stormwater drainage infrastructure along SW 25th Avenue. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	-	-	**1,120,510**	-	-	-	1,120,510
2739 NE 14th Street Stormwater Improvements	NEW - FY 2023051	This project is for new stormwater drainage Infrastructure along NE 14th Street. This projects scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	-	-	**431,550**	-	-	-	431,550
6711 NE 21st Avenue Stormwater Improvements	NEW - FY 2023054	This project is for new stormwater drainage infrastructure in NE 21st Avenue in the Imperial Point Neighborhood. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	-	-	**1,439,550**	-	-	-	1,439,550
Shady Banks Stormwater Improvements	NEW-058895	This project is for the assessment, design, permitting and construction of stormwater improvements within the Shady Banks Neighborhood. The focus will be on the area encompassing the intersection of SW 14th Street, SW 18th Avenue and SW 13th Court. The proposed enhancements involve the installation of a new drainage system, equipped with tidal valves, along with a connection to an existing outfall for discharge into the intercoastal waterway.	Stormwater - Capital Projects (Fund 471)	-	-	-	**1,051,050**	-	-	1,051,050
804 S Rio Vista Boulevard Stormwater Improvements	NEW-069492	This project is for the design and construction of new Stormwater Infrastructure along South Rio Vista Boulevard. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design includes new or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	-	-	-	-	**333,900**	**3,000,000**	3,333,900
SW 5th Place Stormwater Improvements	NEW-072407	This project is for the design and construction of new Stormwater Infrastructure along SW 5th Place. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design includes new or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	-	-	-	-	**697,900**	-	697,900
SW 11th Court Stormwater Improvements	NEW-200665	This project is for the design and construction of new Stormwater Infrastructure along SW 11th Court. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design includes new or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	-	-	-	-	**630,003**	-	630,003
NW 15th Avenue Stormwater Improvements	NEW-218705	This project is for the installation of new stormwater infrastructure including stormwater mains and catch basins to connect existing ditch bottom catch basins on NW 22nd Street, NW 21st Street, NW 20th Court, NW 20th Street, and NW 19th Court to NW 15th Avenue.	Stormwater - Capital Projects (Fund 471)	-	-	-	-	-	**946,489**	946,489

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Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
SE 12th Street Stormwater Improvements	NEW-317019	This project funds the replacement of existing stormwater infrastructure along SE 12th Street, extending from Cordova Road westward, and along Cordova Road between SE 12th Street and SE 11th Street. The aim of the project is to alleviate documented flooding in the area. The proposed conceptual design encompasses enhancements such as new or improved swale areas, the installation of drainage structures and piping, the restoration of adjacent roadways, and the implementation of additional stormwater control features.	Stormwater - Capital Projects (Fund 471)	-	-	-	-	**622,628**	-	622,628
Coconut Canal Dredging	NEW-353063	The project consists of the maintenance dredging of accumulated bottom sediments the Coconut Canal from SW 18th St to SW 21st Ct. The dredging includes removal of debris, garbage, exotic plants, and other impediments to normal drainage.	Stormwater - Capital Projects (Fund 471)	-	-	-	-	-	**2,906,409**	2,906,409
Stormwater Improvements at Lauderdale Memorial Park Cemetery	NEW-384641	This project is for the installation of new stormwater infrastructure within the Lauderdale Memorial Park Cemetery. The existing system is undersized, structurally deficient, and not interconnected. For these reasons, the surrounding area and the City facilities located at the Cemetery experience flooding during moderate and heavy rainfall events. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Cemetery Operations - CIP (Fund 431)	-	**184,806**	**588,060**	-	-	-	772,866
SW 5th Avenue and SW 2nd Street Stormwater Improvements	NEW-429333	The scope of this project entails repairing an existing 72-inch RCP (reinforced concrete pipe) drainage pipe along SW 5th Avenue, spanning from Broward Blvd to Esplanade Park. The repair will utilize cured-in-place pipe lining (CIPP) or other trenchless technology methods.	Stormwater - Capital Projects (Fund 471)	-	-	-	**1,850,780**	-	-	1,850,780
Stormwater Station #1 - Rehabilitation & Safety Improvements	NEW-439992	This project will provide the necessary mechanical, electrical repairs, and safety improvements recommended by the Engineering Consultant GHD and Hazen and Sawyer.	Stormwater - Capital Projects (Fund 471)	-	-	-	-	-	**733,110**	733,110
900 NE 20th Avenue Stormwater Improvements	NEW-471001	This project funds the design, permitting and construction of proposed stormwater improvements along NE 20th Avenue. The stormwater improvement will include the upsizing of existing infrastructure to alleviate flooding. Staff will be upsizing the existing 18-inch high-density polyethylene piping (HDPE) and 24-inch reinforced concrete piping (RCP) to 24-inch high-pressure (HP) storm piping. In addition, staff will upsize the existing 15-inch RCP pipe to an 18-inch HP storm pipe and install five (5) catch basins along with one (1) 24-inch tidal valve.	Stormwater - Capital Projects (Fund 471)	-	-	-	**582,330**	-	-	582,330
SE 17 Street and Cordova Road Stormwater Improvements	NEW-500621	The scope of this project entails repairing an existing 96-inch RCP (reinforced concrete pipe) drainage pipe along Cordova Road, spanning from SE 18th Street to SE 16th Street, using cured-in-place piping lining (CIPP) or alternative trenchless technology methods. The existing pipe has joint damage, which is causing subsidence of the soils and the roadway above SW 17th Street and Cordova Road.	Stormwater - Capital Projects (Fund 471)	-	-	-	**1,814,499**	-	-	1,814,499
1630 NE 20th Street Stormwater Improvements	NEW-527833	This project funds the design and construction of new stormwater infrastructure along NE 20th Street. The aim of this project is to alleviate historical flooding throughout the area. The proposed conceptual design encompasses new or improved swale areas, the installation of drainage structures, piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	-	-	-	-	**637,350**	-	637,350
TAM Stormwater Repair	NEW-595740	This project includes stormwater drainage upgrades and parking lot resurfacing at 290 NE 3rd Ave, Fort Lauderdale, FL 33301. Work involves replacing undersized pipes and catch basins to improve drainage, prevent flooding, and reduce infrastructure damage. Parking lot improvements include pavement resurfacing, re-striping, and necessary repairs. The project aims to improve drainage efficiency, prevent flooding, extend the parking lot's lifespan, and enhance safety and accessibility for employees and visitors.	Parking System - Capital Projects (Fund 463)	-	**150,000**	-	-	-	-	150,000
NE 33rd Street Stormwater Improvements	NEW-598159	This project is for the design and construction of new stormwater infrastructure along NE 33rd Street. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	-	-	**571,000**	-	-	-	571,000
SW 30th Avenue Stormwater Improvements	NEW-604074	This project is for the design and construction of new stormwater infrastructure along SW 30th Avenue. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	-	-	-	-	**538,662**	-	538,662

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Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
234 Plaza Las Olas Stormwater Improvements	NEW-650504	The Project includes the installation of new stormwater infrastructure to address documented flooding issues along Plaza Las Olas. Staff will replace the existing 15-inch pipe, of unknown material, with a 15-inch high-pressure (HP) storm pipe. In addition, staff will install a new 24-inch reinforced concrete pipe (RCP), three (3) catch basins, and one (1) French Drain.	Stormwater - Capital Projects (Fund 471)	-	-	**338,146**	-	-	-	338,146
Kentucky Ave and NW 35th Ave Stormwater Improvements	NEW-689369	This project funds the replacement of an aging elliptical pipe with new, improved stormwater infrastructure, including upgraded catch basins, manholes, and asphalt restoration. This project aims to enhance drainage capacity and alleviate persistent flooding along Kentucky Ave and NW 35th Ave between NW 1st Ct and Auburn Blvd.	Stormwater - Capital Projects (Fund 471)	-	-	-	-	-	**919,309**	919,309
SW 22nd Terrace Stormwater Improvements	NEW-719645	This project is for the installation of new stormwater infrastructure including stormwater mains and catch basins along SW 22nd Terrace, between Marina Bay Drive East and the frontage road north of Marina Mile Boulevard. This area currently lacks stormwater infrastructure.	Stormwater - Capital Projects (Fund 471)	-	-	-	-	-	**937,809**	937,809
2600 SW 18th Terrace Stormwater Improvements	NEW-733847	This project is for the design and construction of new Stormwater Infrastructure along SW 18th Terrace. This project's scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	-	-	-	-	**396,600**	-	396,600
NE 53 St., Middle River Dr., and S. Rio Vista Blvd Outfall R	NEW-862126	This project will rehabilitate existing stormwater outfall pipes and associated infrastructure across multiple locations using trenchless technology techniques. The locations for this project were determined based on staff's inability to perform open-cut installations within the existing drainage easements. The deterioration of the existing stormwater mains has led to soil subsidence and obstruction of the intended drainage flow.	Stormwater - Capital Projects (Fund 471)	-	-	-	-	**412,000**	-	412,000
NW 10th Terrace and Adjacent Area Stormwater Improvements	NEW-865495	This project funds the inspection and cleaning of existing infrastructure through desilting and a closed-circuit television (CCTV) survey to assess its condition. Additionally, it supports the removal of unnecessary tees and the installation of new stormwater infrastructure to create conventional drainage configurations.	Stormwater - Capital Projects (Fund 471)	-	-	-	-	-	**1,167,594**	1,167,594
1733 NW 3rd Avenue Stormwater Improvements	NEW-916627	This project is for the design and construction of new stormwater infrastructure along NW 3rd Avenue. This project scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	-	-	-	-	**380,000**	-	380,000
Stormwater Station #2 - Rehabilitation & Safety Improvements	NEW-942198	This project is to make necessary safety and rehabilitation improvements at Storm Station #2, following the recommendations made by engineering consultants GHD and Hazen and Sawyer.	Stormwater - Capital Projects (Fund 471)	-	-	-	-	-	**772,530**	772,530
River Oaks Stormwater Park	P11419	This project focuses on enhancing stormwater infrastructure in the River Oaks neighborhood through the development of a dedicated stormwater park. The conceptual design includes constructing a new berm, establishing water control basins, and implementing an underground conveyance system, all of which will contribute to the creation and functionality of the stormwater park.	General Capital Projects (Fund 331)	38,485	-	-	-	-	-	38,485
			Park Impact Fee Projects (Fund 350)	12,296	-	-	-	-	-	12,296
			Stormwater - Capital Projects (Fund 471)	378,590	-	-	-	-	-	378,590
Edgewood Stormwater Improvements	P11842	This project consists of providing new stormwater infrastructure for the Edgewood Neighborhood area. This project funds a survey, conceptual design, final design, hydraulic modeling, permitting, and construction. This area is bound by State Road 84 to the north, Florida East Coast railroad to the east, I-95 to the west, and I-595 to the south.	2019 Stormwater Bonds Construction (Fund 473)	325,492	-	-	-	-	-	325,492
Progresso Area Stormwater Improvements	P11843	This project funds the installation of improved stormwater infrastructure in the Progresso Neighborhood Area. The Progresso Neighborhood is bound by Sunrise Boulevard to the north, Florida East Coast Rail Road to the east, NW 11th Avenue to the west, and Broward Boulevard to the south.	2019 Stormwater Bonds Construction (Fund 473)	29,974,761	-	-	-	-	-	29,974,761
			Stormwater - Capital Projects (Fund 471)	22,481	-	-	-	-	-	22,481
Durrs Area Stormwater Improvements	P11844	This project funds a survey, conceptual design, final design, hydraulic modeling, permitting, and installation of improved stormwater infrastructure for the Durrs Neighborhood area. The Durrs neighborhood is bound by NW 6th Street to the south, NW 5th Avenue to the east, I-95 to the west, and Sunrise Boulevard to the north.	2019 Stormwater Bonds Construction (Fund 473)	2,819,371	-	-	-	-	-	2,819,371
			Stormwater - Capital Projects (Fund 471)	23,823	-	-	-	-	-	23,823

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Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Dorsey Riverbend Area Stormwater Improvements	P11845	This project consists of providing improved stormwater infrastructure for the Dorsey Riverbend Neighborhood area. This project will include a survey conceptual design, final design, and hydraulic modeling. This area is bound by NW 6th Street to the north, NW 7th Avenue to east, I-95 to the west, and Broward Boulevard to the south.	2019 Stormwater Bonds Construction (Fund 473)	6,168,528	-	-	-	-	-	6,168,528
River Oaks Stormwater Improvements	P11868	This project is one of the seven priority neighborhoods that made up Phase 1 of the Stormwater Masterplan Program. The River Oaks neighborhood is currently under construction as part of the 1st tranche of neighborhoods for the project. This project is part of the in-kind water quality consent order. This project funds a survey, conceptual design, final design, hydraulic modeling, permitting, and installation of improved stormwater infrastructure in the River Oaks neighborhood. River Oaks is bounded by Davie Road, SW 9th Avenue, State Road 84, and Interstate 95.	2019 Stormwater Bonds Construction (Fund 473)	2,109,898	-	-	-	-	-	2,109,898
Southeast Isles Tidal and Stormwater Improvements	P12074	The purpose for this Southeast Isles project is to retrofit approximately 230 stormwater outfall locations with tidal back flow valves, which are necessary to alleviate tidal flooding in the neighborhoods located in the southeastern portion of Fort Lauderdale. The neighborhoods include Las Olas Isles, Seven Isles, Venice Isles, Nurmi Isles, Idlewyld, Sunrise Key, Navarro Isles, Riviera Isles, Rio Vista, Lauderdale Harbors, Harbordale, and Harbor Beach. Additional infrastructure improvements will also be provided to address stormwater flooding.	2019 Stormwater Bonds Construction (Fund 473)	31,376,702	**27,500,000**	-	-	-	-	58,876,702
			Stormwater - Capital Projects (Fund 471)	14,911	-	-	-	-	-	14,911
Victoria Park Tidal and Stormwater Improvements	P12082	This project funds a survey, conceptual and final design, hydraulic modeling, and construction of improved stormwater infrastructure for the Victoria Park Neighborhood area. This area is bound by Sunrise Boulevard to the north, Middle River to the east, Federal Highway to the west, and Broward Boulevard to the south.	2019 Stormwater Bonds Construction (Fund 473)	18,279,047	**31,500,000**	-	-	-	-	49,779,047
			Stormwater - Capital Projects (Fund 471)	16,493,913	-	-	-	-	-	16,493,913
Drainage Canal Dredging	P12264	This project includes the dredging of various canals throughout the City to provide proper flow of stormwater from drainage canals and channels. The work also includes the navigation of vessels and conveyance of stormwater in navigable canals. The scope of the project includes dredging the bottom canal channel to a maximum of five (5) feet below mean low water elevation. This will be completed to comply with the City's canal dredging criteria and ensure all stormwater outfalls are clear.	Stormwater - Capital Projects (Fund 471)	1,245,719	-	-	-	-	-	1,245,719
Piling Replacements Along New River	P12308	This project involves the replacement of timber pilings at various marina locations along the New River. The work will include the replacement of timber piles, installation of pile wraps, and the installation of pile caps. The scope of work encompasses the following sections of the New River: from 4th Avenue East to the Railroad Bridge, from the Railroad Bridge East to Andrews Avenue, from Andrews Avenue East to 3rd Avenue, from 3rd Avenue East to U.S. 1, and from Andrews Avenue East to 3rd Avenue, continuing from 3rd Avenue East to U.S. 1.	General Capital Projects (Fund 331)	61,947	-	-	-	-	-	61,947
Stormstation 1 Fixed Emergency Generators	P12478	This project funds the installation of a permanent generator to run the storm station pumps in the event of a electrical power outage.	Stormwater - Capital Projects (Fund 471)	1,787,406	-	-	-	-	-	1,787,406
Stormstation 2 Fixed Emergency Generators	P12479	This project funds the installation of a permanent generator to run the storm station pumps in the event of a electrical power outage.	Stormwater - Capital Projects (Fund 471)	1,235,953	-	-	-	-	-	1,235,953
1544 Argyle Drive Stormwater Improvements	P12615	This project includes the replacement and installation of new stormwater infrastructures at 1544 Argyle Drive. This project funds the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	5,729	-	-	-	-	-	5,729
1801 NE 45th Street Stormwater Improvements	P12617	This project is for the installation of stormwater infrastructure to alleviate stormwater flooding at 1801 NE 45th Street. The scope for this project includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	16,455	-	-	-	-	-	16,455
Bayview Dr. From Sunrise Blvd. to Oakland Park Blvd	P12709	This project is for the installation of new stormwater infrastructure and tidal control systems to address documented flooding issues along Bayview Drive from Sunrise Boulevard to Oakland Park Boulevard. Potential conceptual design elements may consist of new and/or improved swale areas, drainage structures, drainage piping, tidal value installation, and sod restoration.	Stormwater - Capital Projects (Fund 471)	541,660	-	-	-	-	-	541,660
NW 21st Avenue Pipe Rehabilitation	P12710	This project involves the rehabilitation of 1,450 linear feet of 54-inch reinforced concrete pipe along NW 21st Avenue, between Sistrunk Boulevard/NW 6th Street and the New River. The work will be conducted using advanced trenchless concrete spin casting techniques, minimizing surface disruption while ensuring durable and efficient pipe restoration.	Stormwater - Capital Projects (Fund 471)	113,317	-	-	-	-	-	113,317
SE 5th Ave - SE 15th Ave Tidal Valves Replacement	P12712	This project is for the installation of tidal valves #43-54, and other stormwater infrastructure, to alleviate tidal flooding between SE 5th Avenue and SE 15th Avenue in downtown Fort Lauderdale.	Stormwater - Capital Projects (Fund 471)	40,780	-	-	-	-	-	40,780

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Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
SE 5th Ave - Andrews Ave Tidal Valves Replacement	P12713	This project is for the installation of tidal valves #30-42, and other stormwater infrastructure, to alleviate tidal flooding between SE 5th Avenue and South Andrews Avenue in downtown Fort Lauderdale.	Stormwater - Capital Projects (Fund 471)	13,215	-	-	-	-	-	13,215
Melrose Manors Neighborhood Improvements	P12719	This project provides for new stormwater infrastructure in the Melrose Manors and Riverland Civic Neighborhoods. Melrose Manors and Riverland Civic are bounded by SW 31 Ave to the west, Interstate 95 to the east, Davie Blvd to the south and Broward Blvd to the north. This project will fund an initial survey, conceptual design and final design.	2019 Stormwater Bonds Construction (Fund 473)	905,684	**171,000,000**	-	-	-	-	171,905,684
			Stormwater - Capital Projects (Fund 471)	1,586,978	-	-	-	-	-	1,586,978
Osceola Creek Restoration Project	P12743	The project consists of the restoration of the Osceola Creek from SW 32nd Place to Marina Blvd. The project's scope includes removal of debris garbage and other impediments to normal drainage. Maintenance dredging of accumulated bottom sediments, removal of exotic tree species, and mangrove trimming are also included as part of the scope for this project. This project is part of the in-kind water quality consent order.	2019 Stormwater Bonds Construction (Fund 473)	654,808	-	-	-	-	-	654,808
			Stormwater - Capital Projects (Fund 471)	589,114	-	-	-	-	-	589,114
River Oaks Stormwater Pump Stations	P12745	This project involves the construction of two (2) new stormwater pump stations within the River Oaks Preserve to enhance the stormwater infrastructure serving the Edgewood and River Oaks neighborhoods. Construction is anticipated to span approximately 2.5 years.	2019 Stormwater Bonds Construction (Fund 473)	1,423,426	-	-	-	-	-	1,423,426
NE 14 Street Stormwater Improvements	P12749	The drainage system in this area is undersized and does not have a positive outfall to the waterway. As part of this project, the system will be upsized and connected to an existing outfall to provide more efficient drainage attenuation.	Stormwater - Capital Projects (Fund 471)	26,370	-	-	-	-	-	26,370
NW 15 AVE Stormwater Improvements FXE	P12785	This project funds the design and construction of new stormwater improvements system on NW 15 Avenue between South Perimeter Road and NW 56th Street. The project will include survey, design, bidding and construction. The project will consist of installation of exfiltration trenches with perforated pipes, catch basin, swales, sod, pavement, and pavement markings. The project may also include regrading of existing swale and roadway.	Airport - Capital Projects (Fund 469)	1,916	-	-	-	-	-	1,916
			General Capital Projects (Fund 331)	6,459	-	-	-	-	-	6,459
NE 32nd Avenue and NE 30th Street Stormwater Improvement	P12815	This project provides for the installation of additional stormwater infrastructure in the Lauderdale Beach neighborhood, along NE 32 Ave W/NE 33 Ave E/NE 30 Ct S/NE 30 St, to help alleviate flooding from tidal events as well as to prevent permitted discharges from underground parking garages entering into the City's system. The scope of this project includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	854,961	-	-	-	-	-	854,961
Riverland Road Stormwater Improvements	P12816	This project is for the installation of additional stormwater infrastructure to help alleviate flooding along the stretch of Riverland Road, between SW 26th Avenue and SW 31 Avenue, closest to the South Fork New River. The project scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	946,488	-	-	-	-	-	946,488
Sailboat Bend Stormwater Improvements	P12818	This project is for the installation of stormwater infrastructure along SW 2nd Court in order to alleviate ponding in the neighborhood. This project provides for the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	714,239	-	-	-	-	-	714,239
NE 11th Ct. and Seminole Dr. Stormwater Improvements	P12819	This project is for the replacement of undersized stormwater infrastructure along NE 11th Court and Seminole Drive. This projects scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage, piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	17,460	-	-	-	-	-	17,460
Holly Heights Drive Stormwater Improvements	P12820	This project is to provide stormwater improvements for Holly Heights Drive and adjacent streets in Middle River Terrace Neighborhood. The projects scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	336,888	-	-	-	-	-	336,888
Stormwater Masterplan - Phase 2	P12852	The Stormwater Master Plan - Phase 2 will include the design and permitting of the following neighborhoods: Harbour Isles, Flagler Village, Poinsettia Heights Shore, Sailboat Bend, Tarpon River, Imperial Point, Riverland Road, South Middle River, Shady Banks, Chula Vista, Croissant Park, Lake Ridge, Lauderdale isles, Melrose Park, Middle River Terrace, Riverland Manors-Woods, and Riverland Village.	2019 Stormwater Bonds Construction (Fund 473)	561,573	**100,000,000**	-	-	250,000,000	-	350,561,573
			Stormwater - Capital Projects (Fund 471)	15,000,000	-	-	-	-	-	15,000,000
Tarpon River Stormwater Improvements	P12885	This project is for the analysis and design of stormwater improvements in the Tarpon River Neighborhood. The consultant will utilize the existing Interconnected Channel and Pond Routing (IPRC) model to assess the drainage infrastructure in the neighborhood and develop appropriate construction ready plans and specifications that can be bid out to contractors for implementation.	Stormwater - Capital Projects (Fund 471)	564,950	-	-	-	-	-	564,950

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Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Harbor Isles Stormwater Improvements	P12886	This project is for the analysis and design of stormwater improvements in the Harbor Beach Neighborhood. The Consultant will be utilizing the existing Interconnected Channel and Pond Routing (IPRC) model to assess the drainage infrastructure in the neighborhood and develop construction ready plans and specifications that can be bid out to contractors for implementation.	Stormwater - Capital Projects (Fund 471)	567,880	-	-	-	-	-	567,880
NE 4th Street Drainage Improvements	P12887	This project is intended to be constructed alongside a Transportation and Mobility streetscape improvement project that will interconnect the existing drainage systems in the area on NE 4th Street between NE 3rd Avenue and US-1, ensuring flood protection and runoff conveyance for years to come.	Stormwater - Capital Projects (Fund 471)	508,615	-	-	-	-	-	508,615
Watershed Asset Management Plan (WAMP) Condition Assessment	P12888	The City published its Watershed Asset Management Plan (WAMP) in December 2019. The initial plan development and implementation efforts were funded for five (5) years. In that time, the City made great strides in developing an improved asset registry; identifying critical assets and developing a Condition Assessment Plan. In the next five (5) years, while continuing to refine the asset registry, the WAMP program will transition to the next phase to perform a condition assessment on all assets beginning with the most critical (ratings 3-5). Staff estimates that this effort will cost $18.75 million over the next five years. This condition assessment will include 190 miles of underground pipes and 14,500 discrete assets like catch basins and pump stations. As a strategic planning initiative mirroring similar efforts in water and wastewater, continuing to support the development of the storm water WAMP is part of the City's long-term vision.	Stormwater - Capital Projects (Fund 471)	7,499,608	3,750,000	3,750,000	3,750,000	**3,750,000**	-	22,499,608
Ponce de Leon Dr Stormwater Improvements	P12893	This project's scope includes design, permitting, construction of a 24 -inch stormwater pipe and drainage structures along Ponce de Leon Drive between US-1 and SE 9th Avenue. The proposed stormwater improvements will replace the existing 12-inch undersize pipe.	Stormwater - Capital Projects (Fund 471)	39,909	-	-	-	-	-	39,909
Las Olas Marina Seawall Replacement	P12895	The Las Olas Marina project has a seawall that is being replaced as part of the development. The developer, Suntex, is responsible for the seawall within the demised premise and the City is responsible for the seawall section outside of the demise premise. Suntex notified the City that the seawall conditions were worse than anticipated and recommended that the City consider replacing its portion at the same time. City staff recommend entering into a development agreement with Las Olas SMI for them to manage the project on behalf of the City.	General Capital Projects (Fund 331)	2,900,000	-	-	-	-	-	2,900,000
Chula Vista Stormwater Improvements	P12916	This project is for the design and construction of new Stormwater Infrastructure along SW 29th Avenue (Chula Vista) to alleviate historical flooding. The proposed conceptual design encompasses enhancements such as the creation or improvement of swale areas, installation of drainage structures, piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	163,775	-	-	-	-	-	163,775
NW 30th Avenue and NW 17th Court Stormwater Improvements	P12950	This project is for the installation of Stormwater Infrastructure along NW 30th Avenue and NW 17th Court. This projects scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	405,664	-	-	-	-	-	405,664
NE 56th Street and 22nd Avenue Stormwater Improvements	P12951	This project is for the installation of Stormwater Infrastructure along NE 56th Street and NE 22nd Avenue. This projects scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	783,730	-	-	-	-	-	783,730
1390 SW 26th Terrace Stormwater Improvements	P12952	This project is for the design and construction of new stormwater infrastructure along SW 14th Street and SW 26th Terrace within the Flamingo Park neighborhood. This projects scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	712,733	-	-	-	-	-	712,733
1641 SW 28 Terrace Stormwater Improvements	P12953	This project is for the installation of stormwater infrastructure along SW 28th Terrace. This projects scope is for design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	717,811	-	-	-	-	-	717,811
2555 NE 11th Street Stormwater Improvements	P12954	This project is for the design and construction of new stormwater infrastructure along NE 11th Street between Bayview Drive and Seminole Drive in the Coral Ridge neighborhood. This project scopes is for design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	424,037	-	-	-	-	-	424,037
1435 SW 9th Street Stormwater Improvements	P12955	This project is for the installation of stormwater infrastructure along SW 9th Street. The project scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	391,482	-	-	-	-	-	391,482

City of Fort Lauderdale
Proposed FY 2026 - FY 2030 Community Investment Plan (CIP) by Project Type

Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
1200 SE 20th Street Stormwater Improvements	P12956	This project is for the design and construction of new stormwater infrastructure along SE 20th Street from SE 10th Avenue to SE 14th Avenue in the Harbordale neighborhood. This project's scope is for the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	676,607	-	-	-	-	-	676,607
1161 SW 30 Avenue Stormwater Improvements	P12957	This project is for the installation of stormwater infrastructure along SW 30th Avenue and SW 11th Court. This project's scope includes the design and construction of new stormwater infrastructure to alleviate historical flooding. Potential conceptual design may consist of new and/or improved swale areas, drainage structures, drainage piping, and other stormwater control features.	Stormwater - Capital Projects (Fund 471)	536,782	-	-	-	-	-	536,782
NW 9th Court Stormwater Improvements	P12958	This project funds the installation of additional stormwater infrastructure along NW 9th Court to help alleviate flooding. The new stormwater design will include the upsizing of drainage pipes, the installation of new drainage structures, the creation of new swales, and the repaving of adjacent roads.	Stormwater - Capital Projects (Fund 471)	342,463	-	**362,350**	-	-	-	704,813
		Flood and Stormwater Control Total		**153,962,889**	**339,742,811**	**9,528,594**	**9,519,898**	**258,399,043**	**11,383,250**	**782,536,485**
Housing and Urban Development										
Undergrounding Program	NEW-954605	This project provides the funding needed to establish a Citywide undergrounding program. Funds will enable staff to provide the preliminary engineering design and consulting services to support the actions of the City Code - Chapter 25, Article IV, Division 2 - as requested by neighborhoods to replace the overhead utility lines with underground system for improved resiliency. The funds requested through this Community Investment Project are to enable the retention of the appropriate professional services, per the code, with expectation of future reimbursement through the special assessment process.	SA Bond 2021 Construction - Utility Undergrounding (Fund 354)	-	-	**2,611,840**	**5,651,920**	-	-	8,263,760
2009 NCIGP Harbor Beach HOA	P11510	This project is a Neighborhood Community Investment Grant Program (NCIP) Project for decorative column lights and up-lights at bridges in the Harbor Beach neighborhood.	General Capital Projects (Fund 331)	11,620	-	-	-	-	-	11,620
2010 NCIP River Garden/ Sweeting Monument	P11608	This project is a Neighborhood Community Investment Grant Program (NCIP) project for the design and construction of the entryway monuments and landscaping installation at NW 6th Street, 24th Avenue, and NW 23rd Avenue.	General Capital Projects (Fund 331)	26,774	-	-	-	-	-	26,774
			NW Progresso Flagler Heights CRA CIP (Fund 347)	35,000	-	-	-	-	-	35,000
Riviera Isles Utilities Undergrounding	P11632	This project funds the undergrounding of overhead utility lines in the Riviera Isles neighborhood by special assessment.	General Capital Projects (Fund 331)	458,943	-	-	-	-	-	458,943
2011 NCIGP Harbor BCH Landscaped Medians	P11696	This project is a Neighborhood Community Investment Program (NCIP) Project for Harbor Beach Landscaped Medians. This project represents the 2011 NCIP for Harbor Beach Homeowner Association (HOA) request for landscaped medians, and all things related at the following locations: Seabreeze Blvd, Mayan Drive Seabreeze Blvd., Haskins Ave and River Lane.	General Capital Projects (Fund 331)	12,252	-	-	-	-	-	12,252
Idlewyld Undergrounding of Utilities	P11714	This project is for the study and undergrounding of overhead utilities in the Idlewyld neighborhood by special assessment.	General Capital Projects (Fund 331)	516,356	-	-	-	-	-	516,356
			Special Assessments (Fund 319)	538	-	-	-	-	-	538
Melrose Park Street Lighting	P12309	This project aims to enhance neighborhood lighting by installing sidewalk illumination with decorative poles and City-approved LED fixtures. The scope includes providing a reliable power supply, underground conduit connections to each light, and power receptacles for holiday lighting displays.	General Capital Projects (Fund 331)	905,147	-	-	-	-	-	905,147
			Housing and Community Development Grants (Fund 108)	2,370	-	-	-	-	-	2,370
Fire Alerting System - Replacement	P12344	In August of 2014 the City of Fort Lauderdale entered into a Inter Local Agreement with Broward County for a Regional Communications System to provide dispatch services for the Police and Fire Departments. Broward County currently provides fire department alerting and dispatching services to the Broward Sheriff's Office (BSO) Department of Fire Rescue and municipal fire departments throughout the county. Currently 106 fire stations are alerted and dispatched by the County. Dispatch operations are conducted from three (3) public safety answering points (PSAPs) geographically located in the north central and south areas of the county with specific station alerting and dispatching responsibilities assigned to each PSAP.	General Capital Projects (Fund 331)	6,378	-	-	-	-	-	6,378
			Housing and Community Development Grants (Fund 108)	82,345	-	-	-	-	-	82,345
Roadway and Sidewalk Replacements	P12542	This project is for roadway resurfacing and sidewalk repairs in Community Development Block Grant (CDBG) areas citywide.	Housing and Community Development Grants (Fund 108)	683,492	**700,000**	500,000	550,000	550,000	**550,000**	3,533,492
		Housing and Urban Development Total		**2,741,215**	**700,000**	**3,111,840**	**6,201,920**	**550,000**	**550,000**	**13,854,975**
Law Enforcement										
New Police Headquarters	P12573	The new Police Headquarters is anticipated to encompass approximately 200,000 square feet and include a multi-level parking garage with a capacity for approximately 400 vehicles. City leadership has selected the site at 1300 West Broward Boulevard for this project. During construction, the current police headquarters shall remain in use and will be demolished upon completion of the new facility. The City envisions the new headquarters to serve as a gateway to the downtown area, enhancing the surrounding urban landscape. The amount of site area that this project would utilize will be determined during the planning and design process. It is anticipated that the new Police Headquarters will be 3-4 stories.	General Capital Projects (Fund 331)	6,700,000	-	-	-	-	-	6,700,000
			GO Bond 2019 Construction - Police (Fund 352)	25,126,871	-	-	-	-	-	25,126,871
			Treasury Task Force (Fund 109)	317,209	-	-	-	-	-	317,209

City of Fort Lauderdale
Proposed FY 2026 - FY 2030 Community Investment Plan (CIP) by Project Type

Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Police Mounted Stables Roof Replacement	P12733	This project aims to replace the roof at the Fort Lauderdale Police Mounted Stables. The existing roof at the stables for the Police Mounted Unit is 28 years old and has exceeded its useful life.	General Capital Projects (Fund 331)	33,215	-	-	-	-	-	33,215
800 NW 22nd Road Property Purchase	P12789	The City is seeking to acquire the property as part of an effort to prevent part-1 crimes (serious crimes such as violent offenses and property crimes) that have been occurring at the location. The primary goal is to reduce crime in the area and enhance public safety. Additionally, the City plans to explore potential future uses for the site once it has been secured. This could involve redevelopment, repurposing, or other community-driven initiatives that would contribute to the neighborhood's overall improvement.	NW Progresso Flagler Heights CRA CIP (Fund 347)	231,545	-	-	-	-	-	231,545
Police Substation Buildout	P12841	This project involves the design and construction of a new police substation within the Sistrunk Corridor, in partnership with the L.A. Lee YMCA/Mizell Community Center. Located at 1409 Sistrunk Boulevard, the project includes a range of renovations and enhancements to ensure the facility serves as a fully functional public safety hub. The scope encompasses the design and construction of office spaces for district-assigned officers, a kitchen area, restroom facilities, and an intake lobby to assist residents in need of services.	NW Progresso Flagler Heights CRA CIP (Fund 347)	73,070	-	-	-	-	-	73,070
Communication Equipment Upgrades	P12937	With construction of the new Fort Lauderdale Police Headquarters, there will be subsequent demolition of the existing building. There is a 350-foot self-supporting State of Florida communication tower situated on City land. This tower will be removed in favor of redevelopment for better usage. The City operates a three-site 800 MHz Project 25 (P25) Trunked Simulcast radio system, which is essential for life-safety and mission critical communications. This system is utilized by the City of Fort Lauderdale, Wilton Manors and Oakland Park. This radio system is extensively used during citywide emergencies, disasters, and special events. One of the three P25 radio sites is currently located within the existing police headquarters and utilizes the State communication tower for antenna support. Plans for the redevelopment will address the relocation and continuity of these essential communication services. This radio system is extensively used during citywide emergencies, disasters, and special events. One of the three P25 radio sites is currently located within the existing police headquarters and utilizes the State communication tower for antenna support. Plans for the redevelopment will address the relocation and continuity of these essential communication services.	General Capital Projects (Fund 331)	4,797,593	-	-	-	-	-	4,797,593
		Law Enforcement Total		**37,279,503**	**-**	**-**	**-**	**-**	**-**	**37,279,503**
Other Physical Environment										
Mausoleums Roof Replacements - Sunset Memorial Gardens Cemetery	NEW-420905	This project supports seven (7) mausoleums roof replacements at Sunset Memorial Gardens Cemetery.	Cemetery Operations - CIP (Fund 431)	-	**824,110**	-	-	-	-	824,110
Beachwalk Improvements at Park Tower Tunnel	NEW-528306	This project aims to enhance both the aesthetic appeal and safety standards of the Beachwalk at the Park Tower Tunnel, located at 1151 N Fort Lauderdale Beach. Originally constructed to facilitate pedestrian access between Park Tower on the west side of Florida A1A and the beach on the east, the underground pedestrian tunnel now has structural deficiencies. To address these structural concerns, this project provides funding to support the Florida Department of Transportation's (FDOT) effort to close the tunnel and fill it with concrete. Afterwards, the City will be responsible for removing the above-ground beach entrance structure, extending the seawall, and constructing a similar beach pillar to ensure continued beach access while significantly enhancing pedestrian safety.	General Capital Projects (Fund 331)	-	-	-	100,000	-	-	100,000
Mausoleum (West) Roof Replacement - Lauderdale Memorial Park Cemetery	NEW-955148	This project supports the west mausoleum roof replacement at Lauderdale Memorial Park Cemetery.	Cemetery Operations - CIP (Fund 431)	-	**235,460**	-	-	-	-	235,460
Mausoleums - Lauderdale Memorial Gardens Cemetery	P12717	This project funds the construction of a community mausoleum that consists of 762 crypts and 256 large niches at Lauderdale Memorial Park Cemetery. A community mausoleum is an above-ground building that memorializes individuals offering a secure enclosure that remains clean and dry.	Cemetery Operations - CIP (Fund 431)	1,561,584	**360,916**	-	-	-	-	1,922,500
Mausoleums - Sunset Memorial Gardens Cemetery	P12718	This project funds the construction of three community mausoleums that consists of 476 crypts at Sunset Memorial Gardens. A community mausoleum is an above-ground building that memorializes individuals and offers a secure enclosure that remains clean and dry.	Cemetery Operations - CIP (Fund 431)	2,204,686	-	-	-	-	-	2,204,686
Mausoleum Roof Replacement - Lauderdale Memorial Park Cemetery	P12867	This project supports the mausoleum roof replacement at Lauderdale Memorial Park Cemetery.	Cemetery Operations - CIP (Fund 431)	45,970	-	-	-	-	-	45,970
Cemetery Security & Access System-LMP & SMP	P12897	This project will enhance security and safety at Lauderdale Memorial Park and Sunset Memorial Gardens cemeteries through the installation of security cameras and access-controlled door entries.	Cemetery Operations - CIP (Fund 431)	28,121	-	-	-	-	-	28,121
Lauderdale Memorial Park Maintenance Shop Restoration	P12942	This project funds the restoration of the existing maintenance shop located within the grounds of the Lauderdale Memorial Park Cemetery. The restoration efforts will primarily focus on the following enhancements: installing insulation, replacing interior wood frames, expanding the storage room, creating a dedicated breakroom, enhancing shelving and storage facilities for essential burial service supplies, and implementing air conditioning systems in the office, breakroom, and bathroom spaces.	Cemetery Operations - CIP (Fund 431)	250,000	-	-	-	-	-	250,000

City of Fort Lauderdale
Proposed FY 2026 - FY 2030 Community Investment Plan (CIP) by Project Type

Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Irrigation Upgrades - Lauderdale Memorial Park Cemetery	P12943	This project funds irrigation upgrades at Lauderdale Memorial Park Cemetery to implement a comprehensive, automated system across the property. This project will alleviate the need to manually water sections of the cemetery. In addition, these upgrades will permit staff to effectively manage water usage and minimize the number of system breakdowns.	Cemetery Operations - CIP (Fund 431)	1,611,530	-	-	-	-	-	1,611,530
Office Building Roof Replacement - Lauderdale Memorial Park	P12944	This project funds the roof replacement of the office building at Lauderdale Memorial Park Cemetery.	Cemetery Operations - CIP (Fund 431)	161,408	-	-	-	-	-	161,408
		Other Physical Environment Total		**5,863,299**	**1,420,486**	**-**	**100,000**	**-**	**-**	**7,383,785**
Parking Facilities										
Sunrise Village Parking Improvements	NEW-836294	This project is for parking improvements to support the impacted areas surrounding the Sunrise Lane District Streetscape project. The scope of work includes general improvements to the parking areas such as landscaping, lighting, milling, resurfacing, pavement markings, signage, and parking equipment.	Parking System - Capital Projects (Fund 463)	-	-	-	-	250,000	-	250,000
Parking Administration and City Parking Garage Rep	P12183	In 2022, a structural analysis was completed for the Riverwalk City Garage, which included several phases of rehabilitation that would be required. The scope of the work to be accomplished includes, but is not limited to, concrete repairs, waterproofing repairs, drainage repairs, and limited railing upgrades for safety purposes.	Parking System - Capital Projects (Fund 463)	1,244,107	**350,000**	**-**	-	-	-	1,594,107
North Beach Parking Lot	P12378	Funding will implement the construction of a new surface parking lot within the beach area. The lot will include parking for vehicles, motorcycles, as well as bicycles.	Parking System - Capital Projects (Fund 463)	205,872	-	-	-	-	-	205,872
FTL Beach Parking Lots Improvements	P12513	The Fort Lauderdale Beach Parking Lot improvements has been a priority over the last 6 years to provide accommodations to the City's special events hosted on the beach. The Beach Business Improvement District has approved and provided funding for the scope of work that includes median revisions, landscaping, electrical additions and beautification with a wall mural. The intention of this project is to further advance the goal of building an attractive, global and local economic community marketplace; providing amenities that assist with existing special events, and potentially add diversity to smaller vendors that could not utilize the lot in the past due to resource constraints. The BID improvement project is currently in its design phase.	Parking System - Capital Projects (Fund 463)	640,641	-	-	-	-	-	640,641
Crossroads Shopping Center Parking Lot Stormwater Imp	P12638	This project is for the installation of new stormwater infrastructure in a City-owned parking lot at the Cross Roads Shopping Center. The new infrastructure will consist of one catch basin one manhole and a 240 linear feet of pipe with a new outfall connection.	Parking System - Capital Projects (Fund 463)	71,754	-	-	-	-	-	71,754
Federal Courthouse Parking Garage	P12687	This project provides for the construction of a 350+ space parking garage for the new Federal Courthouse, located on SE 3rd Avenue and SE 11th street. This project provides for the design and construction of the garage and addresses all necessary requirements as determined by the General Services Administration (GSA).	Parking System - Capital Projects (Fund 463)	6,949,499	**7,000,000**	-	-	-	-	13,949,499
Parking Facility Rehabilitation	P12705	This project funds the rehabilitation and improvement of existing parking lots and garages within the parking inventory. At this time, the City does not have a rehabilitation program established for the maintenance of these parking facilities to ensure a long usable life. This rehabilitation program will focus on the following improvements: installing energy efficient lighting, environmentally friendly landscaping for the South Florida climate, repaving and seal coating the lots with environmentally safe and efficient materials, and other innovative future ideas.	Parking System - Capital Projects (Fund 463)	-	-	250,000	**1,750,000**	**-**	-	2,000,000
Nautical Parking Lot Improvements	P12737	This project provides for improvements to the Nautical parking lot. Improvements to this 58 parking spaces lot includes milling and resurfacing, pavement markings, drainage cleaning, and replacement of curbing, landscaping, and irrigation. This project will be for the construction activities related to the improvements.	Parking System - Capital Projects (Fund 463)	4,122	-	-	-	-	-	4,122
Venice Lot Parking Improvements	P12738	This project will address the improvements needed at the Venice Parking Lot. These improvements will include the milling and resurfacing of the lot, replacement of curbing in some sections, irrigation updates, and new pavement markings.	Parking System - Capital Projects (Fund 463)	171,721	-	-	-	-	-	171,721
Pelican Lot Parking Improvements	P12739	This project provides for improvements to the Pelican Parking Lot at 1500 SE 2nd Street. These improvements include: milling and resurfacing, the replacement of curbing in some sections, irrigation updates, and new pavement markings.	Parking System - Capital Projects (Fund 463)	179,095	-	-	-	-	-	179,095
Parking Meter Technology	P12740	In 2023, staff initiated a structural assessment to identify the structural repair needs, if any, for the City Hall Parking Garage. The assessment was completed, and it was determined that there is an immediate need for full design and structural repair of the garage. The assessment prioritized the phases of the repair in 6, 12 and 24-month increments, based on the engineering recommendation of the structural assessment team. City staff is requesting additional funding to complete the design and structural repairs for all phases of the City Hall Garage. While City Hall is not currently occupied, the garage is still being utilized by City and 1 East Broward users.	Arts and Science District Garage (Fund 643)	24,150	-	-	-	-	-	24,150
			Parking System - Capital Projects (Fund 463)	1,098,772	**200,000**	250,000	-	-	-	1,548,772
Commercial Road Parking Improvements	P12766	This project will improve the parking and adjacent roads alongside Commercial Boulevard. Improvements include: the milling and resurfacing of Commercial Boulevard, from the intercoastal to Federal Highway; the addition of ADA (Americans with Disabilities) parking improvements; thermal striping, and other general improvements.	Parking System - Capital Projects (Fund 463)	823,086	-	-	-	-	-	823,086

City of Fort Lauderdale
Proposed FY 2026 - FY 2030 Community Investment Plan (CIP) by Project Type

Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Parking Wayfinding Barrier Island Signage	P12810	There is an existing CIP to design and install wayfinding on the Barrier Island. The project was fully funded before recent inflation and unexpected expenditures to address community feedback.	Parking System - Capital Projects (Fund 463)	327,612	-	-	-	-	-	327,612
Holiday Park Parking Garage	P12851	This project is for the design and construction of a parking garage with 1,000 spaces.	Parking System - Capital Projects (Fund 463)	421,653	-	-	-	-	-	421,653
Galt Shops West Improvements	P12877	The Parks and Recreation Department has plans to add a second level to an existing parking facility to create a rooftop park. To accommodate adding a structure above the parking facility, the Transportation and Mobility Department will need to redesign the existing parking lot. This project also includes funding to mill and resurface the existing parking lot and other general improvements.	Parking System - Capital Projects (Fund 463)	739,469	-	-	-	-	-	739,469
North & South Galt Lot Improvements	P12878	Transportation and Mobility is seeking to improve the North and South Parking Lots located at 3500 Galt Ocean Drive. These improvements include the enhancement of ADA (Americans with Disabilities) accessible ramps from the parking lot to the sidewalk, the milling and resurfacing of the parking lot, the application of thermal pavement markings, and other general improvements.	Parking System - Capital Projects (Fund 463)	636,859	-	-	-	-	-	636,859
City Hall Parking Garage Improvements	P12879	In 2023, staff initiated a structural assessment to identify the structural repair needs, if any, for the City Hall Parking Garage. The assessment was completed, and it was determined that there is an immediate need for full design and structural repair of the garage. The assessment prioritized the phases of the repair in 6-, 12- and 24-month increments, based on the engineering recommendation of the structural assessment team. City staff is requesting additional funding to complete the design and structural repairs for all phases of the City Hall Garage. While City Hall is not currently occupied, the garage is still being utilized by City and 1 East Broward users.	Parking System - Capital Projects (Fund 463)	8,778,265	-	-	-	-	-	8,778,265
Parking Facility Electric Vehicle Charging Stations	P12880	This project is for the purchase and installation of additional electric vehicle (EV) charging stations at City parking facilities. Transportation and Mobility (TAM) is seeking to increase the number of EV charging stations at City parking facilities to ensure that this public service is distributed throughout the community. This project will also help accelerate decarbonization of the transportation sector.	Parking System - Capital Projects (Fund 463)	152,300	150,000	150,000	150,000	150,000	**150,000**	902,300
Arts & Sciences District Garage Elevator Upgrades	P12890	The State of Florida implemented new code requirements on all elevators. Broward County is now requiring these codes to be met by December 31, 2023. As a result, Transportation and Mobility (TAM) has one (1) location needing these upgrades: the Arts and Science Garage.	Arts and Science District Garage (Fund 643)	169,390	-	-	-	-	-	169,390
Oakland Park Parking Lot Improvements	P12948	This project will improve parking and adjacent roads alongside Oakland Park Boulevard. The improvements included in the project are the milling and resurfacing of Oakland Park Boulevard, from the intercoastal to Federal Highway; the addition of ADA (Americans with Disabilities Act) parking improvements; the addition of thermal striping; and other general improvements. In FY 2025 the project will be focused on designing the parking lot improvements and in FY 2026 construction will begin.	Parking System - Capital Projects (Fund 463)	750,000	-	**3,091,032**	-	-	-	3,841,032
Las Olas Garage Improvements	P12949	The Las Olas Garage opened in 2019. Staff recommends completing a structural assessment to determine future repair and maintenance needs. With this assessment, staff will be able to review the conditions of the garage and how it has aged in the beach conditions. With this information, the City can develop a short term, mid-term, and long term repair and maintenance schedule (with cost estimates for budgeting purposes).FY 2025 funding is intended to address the facade lighting issues. Future funding will develop and implement a maintenance schedule for the garage including a FY 2027 study, FY 2028, design, and FY 2029 construction.	Parking System - Capital Projects (Fund 463)	3,000,000	-	-	**250,000**	**750,000**	**3,000,000**	7,000,000
Fleet Infrastructure Improvements	P12959	This project is for the upgrade and improvements for the fleet maintenance and repair garage facility. The project scope includes, addition of vehicle lifts, bulk oil storage, vehicle key tracker, installation of vehicle alignment machine, tire changer and balancer, electric doors for the garage bay, ceiling fan for garage, and electrical improvements for the facility.	Vehicle Rental - Capital Projects (Fund 584)	100,387	-	-	-	-	-	100,387
		Parking Facilities Total		**26,488,754**	**7,700,000**	**3,741,032**	**2,150,000**	**1,150,000**	**3,150,000**	**44,379,786**
Parks and Recreation										
Gore Betz Park	NEW-075383	This project involves the design and construction of improvements at Gore Betz Park. Key improvements include the installation of a walking path, lighting improvements, installation of a new playground, and Americans with Disabilities Act (ADA) improvements.	Parks Bond (Fund 353)	-	**350,000**	-	-	-	-	350,000
Floyd Hull Stadium	NEW-110744	This project involves the design and construction of improvements at Floyd Hull Stadium. Key improvements include a rebuild of the facility.	Parks Bond (Fund 353)	-	**6,000,000**	-	-	-	-	6,000,000
Loggerhead Park	NEW-113588	This project involves the design and construction of improvements at Loggerhead Park. Key improvements include the installation of bike racks, rehabilitation of the pavilion, and Americans with Disabilities Act (ADA) improvements.	Parks Bond (Fund 353)	-	**141,000**	-	-	-	-	141,000
Dog Parks	NEW-143512	This project funds the creation of additional dog parks throughout the City.	Parks Bond (Fund 353)	-	**2,000,000**	-	-	-	-	2,000,000
Stranahan Park	NEW-189797	This project involves the design and construction of improvements at Stranahan High School Park. Key upgrades include resurfacing the courts and installing fencing around the park's perimeter.	Parks Bond (Fund 353)	-	**266,000**	-	-	-	-	266,000

City of Fort Lauderdale
Proposed FY 2026 - FY 2030 Community Investment Plan (CIP) by Project Type

Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Virginia S. Young Elementary School	NEW-290869	This project involves the design and construction of improvements at the Virginia S. Young Elementary School Park. Key improvements include the installation of a new playground, rehabilitation of the pavilion, and the installation of new fencing.	Parks Bond (Fund 353)	-	**375,000**	-	-	-	-	375,000
Middle River Terrace Park	NEW-374688	This project involves the design and construction of improvements at Middle River Terrace Park. Key improvements include playground resurfacing; additional shade features; the installation of a walking path; lighting upgrades; the installation of solar panels, benches, bike racks, and signage; along with Americans with Disabilities (ADA) improvements.	Parks Bond (Fund 353)	-	**550,000**	-	-	-	-	550,000
Palm Aire Park	NEW-394937	This project involves the design and construction of improvements at the Palm Aire Park. Key improvements include restroom renovations, the installation of a new playground, lighting upgrades, the installation of solar panels and signage, along with Americans with Disabilities (ADA) improvements.	Parks Bond (Fund 353)	-	**510,800**	-	-	-	-	510,800
Merle Fogg Park	NEW-430099	This project involves the design and construction of improvements at the Merle Fogg Park. Key improvements include the installation of a waterfront sidewalk with a railing, the installation of crosswalks, rehabilitating the pavilion, lighting upgrades, the installation of new signage, along with Americans with Disabilities (ADA) Act improvements.	Parks Bond (Fund 353)	-	**319,000**	-	-	-	-	319,000
Riverwalk Docks	NEW-433087	This project involves the design and construction of improvements at the Riverwalk Docks. Key improvements include electrical upgrades along with Americans with Disabilities Act (ADA) improvements.	Parks Bond (Fund 353)	-	**715,000**	-	-	-	-	715,000
Vista Park	NEW-433207	This project involves the design and construction of improvements at the Vista Park. Key improvements include the installation of crosswalks, new picnic tables, upgraded signage, rehabilitation of the pavilion, along with Americans with Disabilities Act (ADA) improvements.	Parks Bond (Fund 353)	-	**183,000**	-	-	-	-	183,000
Coral Ridge Park	NEW-463176	This project involves the design and construction of improvements at the Coral Ridge Park. Key improvements include the installation of a new playground, lighting upgrades, the installation of new crosswalks, the installation of new signage, along with Americans with Disabilities Act (ADA) improvements.	Parks Bond (Fund 353)	-	**285,000**	-	-	-	-	285,000
Parks Bond Land Acquisition	NEW-471811	The parks bond will enable Fort Lauderdale to make significant citywide investments in our parks system to strengthen resiliency, address sea level rise, combat flooding and mitigate the effects of climate change. This project funds the acquisition of new land throughout the City for the development of additional parks.	Parks Bond (Fund 353)	-	**5,180,862**	-	-	-	-	5,180,862
Dr. Hays Civic Park	NEW-571476	This project involves the design and construction of improvements at the Dr. Hays Civic Park. Key improvements include repaving the walking path, upgrading lighting, resurfacing the playground, adding shade features, rehabilitating the pavilion, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	-	**925,000**	-	-	-	-	925,000
Major William M. Lauderdale Park	NEW-600348	This project involves the design and construction of improvements at the Major Williams M. Lauderdale Park. Key improvements include adding crosswalks, installing new signage, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	-	**85,000**	-	-	-	-	85,000
Poinciana Park	NEW-653019	This project involves the design and construction of improvements at Poinciana Park. Key improvements include adding crosswalks, installing lighting upgrades, resurfacing the playground, installing shade features, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	-	**1,000,000**	-	-	-	-	1,000,000
Bryant Peney Park	NEW-688407	This project involves the design and construction of improvements at the Bryant Peney Park. Key improvements include adding crosswalks, replacing the playground, installing lighting upgrades, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	-	**390,000**	-	-	-	-	390,000
Welcome Park	NEW-765250	This project involves the design and construction of improvements at the Welcome Park. Key improvements include installing park benches and bike racks, reducing a portion of the street surface area, increasing the number of parking spaces, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	-	**183,000**	-	-	-	-	183,000
Shirley Small Park	NEW-830961	This project involves the design and construction of improvements at the Shirley Small Park. Key improvements include resurfacing the playground, installing shade features, upgrading the lighting, developing a new walking trail, adding an outdoor exercise station, installing new signage, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	-	**4,325,000**	-	-	-	-	4,325,000
Snyder Park	NEW-833622	This project involves the design and construction of improvements at Snyder Park. Key improvements include renovating the Caldwell Pavilion, restrooms, and park office; upgrading the park train station, walking trail, and lighting; installing solar panels and a new playground; renovating the parking lot; installing a nature center; and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	-	**6,205,000**	-	-	-	-	6,205,000

City of Fort Lauderdale
Proposed FY 2026 - FY 2030 Community Investment Plan (CIP) by Project Type

Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Willingham Park	NEW-840407	This project involves the design and construction of improvements at Willingham Park. Key improvements include renovating installing park benches and bike racks, upgrading the signage, connecting crosswalks throughout the park, and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	-	**201,000**	-	-	-	-	201,000
Cypress Creek Sand Pine Park	P11056	The City acquired the 8.15 acre Cypress Creek Sand Pine Preserve in May 2006. This sand pine scrub will be developed and maintained by the City as a conservation preserve, offering passive recreational opportunities for the public.	Miscellaneous Federal/State/County Grants (Fund 129)	225,347	-	-	-	-	-	225,347
Las Olas Blvd Corridor Improvements	P11900	As part of the Beach Master Plan, this project aims to transform the Oceanside Lot into a world-class, flexible open space while preserving the current number of parking spaces. It replaces the previous project, P11678: Oceanside Plaza Project (Parking Garage), and represents a major step forward in enhancing the beach experience for residents and visitors alike. Key features include a wide pedestrian connection linking the ocean to the Intracoastal Waterway promenade, creating inviting public spaces. The project also involves redeveloping Las Olas Boulevard, incorporating a broad promenade, and enhancing the Oceanside Parking Lot. Additional improvements include constructing a new parking structure near the Las Olas Bridge and revitalizing the canal adjacent to Las Olas Circle.	Parking System - Capital Projects (Fund 463)	8,507	-	-	-	-	-	8,507
Las Olas Tunnel Top Park	P12058	The City proposes to build a pedestrian friendly plaza on top of the extended tunnel roof at the Federal Highway entrance to Las Olas Boulevard. The plaza will feature park benches, shaded seating areas, and a tourist kiosk. This project is led by the Florida Department of Transportation (FDOT), and will include a Bridge Design Report, final design, and construction. This project is a designated District 4 Park for the 2019 Parks Bond program.	Park Impact Fee Projects (Fund 350)	1,518,278	-	-	-	-	-	1,518,278
			Parks Bond (Fund 353)	9,092,691	-	-	-	-	-	9,092,691
New Carter Park Senior Center	P12097	This project it to build a senior center at Carter Park. The center will be a 5,900 square feet facility with the capacity to accommodate 250 participants, including classrooms, fitness and technology areas, and spaces for socializing. This new facility will provide for more programming for seniors living in Fort Lauderdale.	NW Progresso Flagler Heights CRA CIP (Fund 347)	2,065,505	-	-	-	-	-	2,065,505
George English Park Boat Ramp 2016	P12186	This project provides funding for the replacement of the boat ramps at George English Park. Currently, ramp use has been limited due to the frequent dislodging of tiles, while leads to pot holes being formed. To address this issue, the ramps will need to be replaced with monolithic slabs supported by sheet piling. This new design will accommodate current usage and support anticipated increases in demand driven by improved access.	Park Impact Fee Projects (Fund 350)	94,268	-	-	-	-	-	94,268
Mills Pond Park Boat Ramp Replacement	P12341	This project is for the replacement of the Mills Pond Park boat ramp and other associated improvements. The existing boat ramp will be removed and replaced with a new concrete ramp. Additionally, several loads of sand will be placed along the north side of the ramp.	General Capital Projects (Fund 331)	32,037	-	-	-	-	-	32,037
Riverwalk Floating Docks Phase I and Phase II	P12369	This project covers the design and permitting phase for the installation of two (2) additional floating docks along the New River near Esplanade Park. In October 2017, the Florida Inland Navigation District awarded the City a $65,000 grant to support Phase I of the project. The Parks and Recreation Department plans to apply for additional funding from the District for Phase II. The City's required match will be provided by the Grants General Fund (FD001-9129), with $50,000 to be appropriated at the time of the grant award.	Miscellaneous Federal/State/County Grants (Fund 129)	275,746	-	-	-	-	-	275,746
Bill Keith Preserve Shoreline Stabilization Design	P12370	This project covers the design and permitting phase to create shoreline stabilization for the Bill Keith Preserve. In October 2017, the Florida Inland Navigation District awarded the City a $60,000 grant to support Phase I of the project. The Parks and Recreation Department plans to apply for additional funding from the District for Phase II. The City's required match of $25,000 will be appropriated at the time of the grant award.	Miscellaneous Federal/State/County Grants (Fund 129)	289,158	-	-	-	-	-	289,158
DC Alexander Park Improvement Project	P12373	This project aims to upgrade DC Alexander Park and make it a vibrant destination for families and visitors. Key features include an artistic, interactive centerpiece designed to engage all ages and a new restroom facility that integrates a concession stand. The park will also include shaded seating areas, inviting greenspaces, and enhanced landscaping. Additional improvements include the removal of the existing parking lot and installation of turtle-compliant lighting, security cameras, and emergency call boxes to ensure safety and sustainability. SE 5th Street, located immediately north of the park, will also be improved as part of the project. Proposed enhancements include converting the street to two-way traffic, removing on-street parking, widening the southern side of the sidewalk, and installing turtle-compliant lighting. Collectively, these upgrades will create a safer, more accessible, and family-friendly environment in and around DC Alexander Park.	General Capital Projects (Fund 331)	160,271	-	-	-	-	-	160,271
			Park Impact Fee Projects (Fund 350)	283,194	-	-	-	-	-	283,194
Hortt Park Playground Replacement	P12553	This project funds a new playground replacement at Hortt Park in the Shady Banks neighborhood. All existing playground equipment is outdated and will be replaced. The project will replace the existing mulch surfacing with a poured in place rubber surface. The project also includes the replacement of existing shade sails.	Parks Bond (Fund 353)	49,521	-	-	-	-	-	49,521
Lockhart Stadium Community Center	P12574	This project funds consulting services for an architect to design the Community Center at the Lockhart Stadium Site.	Parks Bond (Fund 353)	18,012	-	-	-	-	-	18,012

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Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Provident Park Improvements	P12621	The Provident Park Improvement Project will undergo renovation to the existing structural site. The funds are being used to upgrade the park and will include interactive splash pads, walking trails, bandstand features, monument pedestals, amphitheater monuments, new restrooms, and improved landscaping.	NW Progresso Flagler Heights CRA CIP (Fund 347)	1,228,215	-	-	-	-	-	1,228,215
District 1 - Lockhart Park	P12624	This project involves the design and construction of the new Lockhart Park. Key enhancements for this project include the development of new athletic fields, surface parking, community center, splash pads, enhanced lighting, landscaping, and hardscape elements.	Parks Bond (Fund 353)	668,131	**22,550,000**	-	-	-	-	23,218,131
Laudertrail Construction	P12627	The LauderTrail Master Plan was accepted by the City Commission in January 2022. The LauderTrail project consists of various segments that are broken down in several different phases. The next phase of the project involves developing additional greenway trails through the River Run, Riverland West, and Sunset neighborhoods.	Parks Bond (Fund 353)	4,262,157	-	-	-	-	-	4,262,157
			Transportation Surtax Fund (Fund 338)	-	**1,080,172**	-	-	-	-	1,080,172
Joseph C Cater Park Improvements	P12632	This project involves the design and construction of Joseph C. Carter Park. Key enhancements for this project include the development of a new community center, the installation of additional shade structures, the construction of a new playground and athletic fields, renovations to the aquatic complex, and upgrades to site lighting.	Park Impact Fee Projects (Fund 350)	2,000,000	-	-	-	-	-	2,000,000
			Parks Bond (Fund 353)	18,609,637	-	-	-	-	-	18,609,637
Holiday Park Improvements	P12633	This project involves the design and construction of Holiday Park. Key enhancements for this project include the installation of a parking garage, upgraded lighting, the addition of new tennis courts, splash pads, improved landscaping, the installment of additional shade structures, and renovations to the activity center.	Parks Bond (Fund 353)	14,721,272	-	-	-	-	-	14,721,272
Annie Beck Park	P12643	This project involves the design and construction of improvements at Annie Beck Park. Key enhancements include repairing existing seawalls, installing additional crosswalks, stabilizing the park bank, installing new park benches and playground, updating park signage, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	588,522	-	-	-	-	-	588,522
Bass Park	P12644	This project involves the design and construction of improvements at Bass Park. Key enhancements include renovating the pool building, constructing a new community center, installing a water playground, installing additional shade features and solar panels, replacing the playground, installing new park benches, improving on-street parking, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	6,597,786	-	-	-	-	-	6,597,786
Bayview Park	P12645	This project involves the design and construction of improvements at Bayview Park. Key enhancements include renovating the concession building, upgrading ball field lighting, replacing the existing playground, renovating the park bathrooms, replacing the fencing, updating park signage, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	166,734	-	-	-	-	-	166,734
Chateau Park	P12646	This project involves the design and construction of improvements at Chateau Park. Key enhancements include installing site furnishings, upgrading park signage, and installing stormwater improvements.	Parks Bond (Fund 353)	100,000	-	-	-	-	-	100,000
Colee Hammock Park	P12647	This project request is for the design and construction of Colee Hammock Park Improvement Project. AECOM will perform planning, design, permitting, bidding, and construction administration for the project. The park will include an access route to existing monuments, park walkways, benches, picnic tables, and park furnishing.	Parks Bond (Fund 353)	245,000	-	-	-	-	-	245,000
Cortez Triangle Park	P12648	This project involves the design and construction of improvements at Cortez Triangle Park. Key enhancements include installing additional bike racks, updating park signage, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	81,000	-	-	-	-	-	81,000
Dottie Mancini Park	P12649	This project involves the design and construction of improvements at Dottie Mancini Park. Key enhancements installing additional crosswalks, resurfacing the playground, installing additional shade features, rehabilitating the park pavilion, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	859,719	-	-	-	-	-	859,719
Earl Lifshey Ocean Park	P12650	This project involves the design and construction of improvements at Earl Lifshey Park. Key enhancements installing additional bike racks, upgrading park lighting, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	86,000	-	-	-	-	-	86,000
Florence C Hardy Park	P12651	This project involves the design and construction of improvements at Florence Hardy Park. Key enhancements include replacing the playground, installing a walking trail, adding park fencing, constructing additional crosswalks, improving the parking lot, adding a railroad barrier, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	1,169,323	-	-	-	-	-	1,169,323
Francis L Abreu Place	P12652	This project involves the design and construction of improvements at Francis L. Abreu Place Park. Key enhancements include upgrading park lighting, installing new signage, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	60,000	-	-	-	-	-	60,000
Greenfield Park	P12653	This project involves the design and construction of improvements at Greenfield Park. Key enhancements include upgrading the playground surfacing, installing new shade features, installing new signage, rehabilitating the park pavilion, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	387,500	-	-	-	-	-	387,500
Harbordale Park	P12654	This project involves the design and construction of improvements at Harbordale Park. Key enhancements include replacing the playground, installing fitness equipment, upgrading park lighting, installing new signage, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	353,650	-	-	-	-	-	353,650

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Hortt Park	P12655	This project involves the design and construction of improvements at Hortt Park. Key enhancements include renovating the community center, resurfacing the playground, installing additional shade features, upgrading park lighting, installing solar panels, developing a walking trail, installing new signage, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	945,399	-	-	-	-	-	945,399
Imperial Point Entranceway	P12656	This project involves the design and construction of improvements at the Imperial Point Entranceway. Key enhancements include installing new park benches, upgrading lighting, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	83,545	-	-	-	-	-	83,545
Jack & Harriet Kaye Park	P12657	This project involves the design and construction of improvements at the Jack & Harriet Kaye Park. Key enhancements include installing new crosswalks, upgrading lighting, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	55,000	-	-	-	-	-	55,000
Lake Estates Linear Park	P12658	This project involves the design and construction of improvements at the Lake Estates Linear Park. Key enhancements include improved landscaping throughout the park.	Parks Bond (Fund 353)	250,000	-	-	-	-	-	250,000
Lauderdale Manors Entrance	P12659	This project involves the design and construction of improvements at the Lauderdale Manors Entrance Park. Key enhancements include installing a new playground, pavilion, and native plants.	Parks Bond (Fund 353)	235,000	-	-	-	-	-	235,000
Lewis Landing Park	P12660	This project involves the design and construction of improvements at the Lewis Landing Park. Key enhancements include installing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	35,000	-	-	-	-	-	35,000
Lincoln Park	P12661	This project involves the design and construction of improvements at Lincoln Park. Key enhancements include resurfacing the playground, installing additional shade features, updating park lighting, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	257,739	-	-	-	-	-	257,739
Lu Deaner Park	P12662	This project involves the design and construction of improvements at Lu Deaner Park. Key enhancements include installing new crosswalks, resurfacing the playground, installing additional shade features, installing a park pavilion, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	215,000	-	-	-	-	-	215,000
Mills Pond Park	P12663	This project involves the design and construction of improvements at Mills Pond Park. Key enhancements include renovating the park's administration building and concessions building, installing new basketball courts equipped with shade features, expanding and enhancing the park's capacity for parking, installing modernized lighting, replacing the playground and boat ramp, installing new solar panels, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	4,305,924	-	-	-	-	-	4,305,924
North Fork Riverfront Park	P12664	This project request is for the design and construction of North Fork Riverfront Park Improvement Project. The park will include the replacement of benches and picnic tables, the relation of trash cans, and creating an accessible route to the kayak launch.	Parks Bond (Fund 353)	172,000	-	-	-	-	-	172,000
Palm Aire Village Park	P12665	This project involves the design and construction of improvements at Palm Aire Village Park. Key enhancements include installing updating lighting, replacing the playground, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	506,818	-	-	-	-	-	506,818
Peter Feldman Park	P12666	This project involves the design and construction of improvements at Peter Feldman Park. Key enhancements include resurfacing the playground, installing additional shade features, upgrading lighting, and enhancing the electrical capacity at the park for events.	Parks Bond (Fund 353)	420,481	-	-	-	-	-	420,481
Provident Park	P12667	This project involves the design and construction of improvements at Provident Park. Key enhancements include implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	5,000	-	-	-	-	-	5,000
Riverside Park	P12668	This project request is for the design and construction of Riverside Park Improvement Project. AECOM will perform planning, design, permitting, bidding, and construction administration for the project. The park will include sidewalks, tactile indicators, access to swing sets and garbage cans, the relocation of the free little library, improvements to the community center, accessible parking, and restriping fencing and pathways.	Parks Bond (Fund 353)	86,703	-	-	-	-	-	86,703
Sailboat Bend Preserve Park	P12669	This project involves the design and construction of improvements at Sailboat Bend Preserve Park. Key enhancements include installing new benches, upgrading walking trails, installing new picnic tables, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	142,000	-	-	-	-	-	142,000
Sara Horn Greenway	P12670	This project involves the design and construction of improvements at Sara Horn Park. Key enhancements include installing new crosswalks, upgrading lighting, installing modern signage, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	55,119	-	-	-	-	-	55,119
Sistrunk Park	P12671	This project involves the design and construction of improvements at Sistrunk Park. Key enhancements include upgrading lighting, installing new benches and bike racks, installing modern signage, rehabilitating the pavilion, resurfacing the playground, installing additional shade features, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	428,000	-	-	-	-	-	428,000
South Middle River Park	P12672	This project involves the design and construction of improvements at South Middle River Park. Key enhancements include installing new benches and fitness equipment, installing modern signage, replacing the playground, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	290,700	-	-	-	-	-	290,700
Stranahan Landing	P12673	This project involves the design and construction of improvements at Stranahan Landing Park. Key enhancements include installing modern signage and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	231,000	-	-	-	-	-	231,000
Sweeting Park	P12674	This project involves the design and construction of improvements at Sweeting Park. Key enhancements include installing a fishing pier and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	229,656	-	-	-	-	-	229,656

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Tarpon Cove Park	P12675	This project involves the design and construction of improvements at Tarpon Cove Park. Key enhancements include installing new benches and bike racks, installing modern lighting, installing a bike launch, rehabilitating the pavilion, updating signage, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	244,624	-	-	-	-	-	244,624
Tarpon River Park	P12676	This project involves the design and construction of improvements at Tarpon River Park. Key enhancements include installing new benches, rehabilitating the pavilion, updating signage, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	59,000	-	-	-	-	-	59,000
Townsend Park	P12677	This project involves the design and construction of improvements at Townsend Park. Key enhancements include installing a park pavilion and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	63,000	-	-	-	-	-	63,000
Twin Lakes North Park	P12678	This project involves the design and construction of improvements at Twin Lakes North Park. Key enhancements include adding site furnishings, replacing the park playground, installing modern lighting, updating signage, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	298,544	-	-	-	-	-	298,544
Victoria Park	P12679	This project involves the design and construction of improvements at Victoria Park. Key enhancements include adding sidewalk connectors to address gaps, updating signage, installing a natural play structure, and adding site furnishings.	Parks Bond (Fund 353)	205,000	-	-	-	-	-	205,000
Warfield Park	P12680	This project involves the design and construction of improvements at Warfield Park. Key enhancements include adding a park pavilion, replacing the park's playground, installing park benches and bike racks, installing modern lighting, adding picnic tables, updating signage, installing fencing, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	General Capital Projects (Fund 331)	75,000	-	-	-	-	-	75,000
			Parks Bond (Fund 353)	1,185,629	-	-	-	-	-	1,185,629
Westwood Heights Triangle Park	P12681	This project involves the design and construction of improvements at Westwood Heights Triangle Park. Key enhancements include installing park benches and bike racks, updating signage, and adding sidewalk connectors to address gaps.	Parks Bond (Fund 353)	21,000	-	-	-	-	-	21,000
Croissant Park	P12682	This project involves the design and construction of improvements at Croissant Park. Key enhancements include renovating the community center; installing lighting for the ball fields, restrooms, and storage facilities; replacing the playground; adding a walking path and outdoor fitness equipment; installing additional site furnishings and upgrading the lighting; constructing a new park pavilion; installing solar panels; increasing the parking capacity at the park; and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	2,195,666	-	-	-	-	-	2,195,666
Floranada Park	P12683	This project involves the design and construction of improvements at Floranada Park. Key enhancements include replacing the playground, upgrading lighting on the athletic field, renovating restrooms, installing additional shade features, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	428,259	-	-	-	-	-	428,259
Osswald Park	P12684	This project involves the design and construction of improvements at Osswald Park. Key enhancements include renovating the Delta Building, recreation center, and restrooms; adding lighting to the park's golf course; installing a walking path and outdoor fitness equipment; replacing the playground; upgrading the park's lighting; adding fencing around the perimeter of the park; installing solar panels, park benches, picnic tables, and bleachers; updating the park's signage; replacing the park's splashpads; and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	1,917,505	-	-	-	-	-	1,917,505
Sunset Park	P12685	This project involves the design and construction of improvements at Sunset Park. Key enhancements include installing benches and bike racks, adding lighting to the athletic fields, replacing the playground, updating signage, adding fencing around the perimeter, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	711,834	-	-	-	-	-	711,834
Ann Herman Park Improvements	P12750	This project involves the design and construction of improvements at Ann Herman Park. Key enhancements include replacing the playground, renovating the bathroom and concession stand, replacing fencing, updating signage, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	435,000	-	-	-	-	-	435,000
Benneson Park Improvements	P12751	This project involves the design and construction of improvements at Benneson Park. Key enhancements include adding park lighting, renovating basketball courts, installing additional shade features, updating signage, adding park benches, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	412,500	-	-	-	-	-	412,500
Bill Keith Preserve Park Improvement	P12752	This project involves the design and construction of improvements at Bill Keith Park. Key enhancements include extending the boardwalk, adding native landscaping, improving trails, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	545,000	-	-	-	-	-	545,000
Cooley's Landing Marina Improvement	P12753	This project involves the design and construction of improvements at Cooley's Landing Marina. Key upgrades feature the renovation of the administrative building and restrooms, upgrading lighting, installation of outdoor fitness equipment, improvements to the boat slip, and addition of solar panels. The project will also incorporate enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	General Capital Projects (Fund 331)	8,000	-	-	-	-	-	8,000
			Parks Bond (Fund 353)	6,331	-	-	-	-	-	6,331
Coontie Hatchee Park Improvements	P12754	This project involves the design and construction of improvements at Coontie Hatchee Park. Key enhancements include updating signage, upgrading lighting, installing a walking trail and outdoor fitness equipment, resurfacing the playground, installing additional shade features, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	430,000	-	-	-	-	-	430,000
Esterre Davis Wright Park Improvements	P12755	This project involves the design and construction of improvements at Esterre Davis Wright Park. Key enhancements include replacing the playground, installing a walking trail and outdoor fitness equipment, renovating the park pavilion, updating signage, installing additional site furnishings, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	663,467	-	-	-	-	-	663,467

City of Fort Lauderdale
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Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Flamingo Park Improvements	P12756	This project involves the design and construction of improvements at Flamingo Park. Key enhancements include replacing the playground, upgrading lighting, installing a new walking trail and outdoor exercise station, updating signage, installing site furnishings, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	940,000	-	-	-	-	-	940,000
Floranda Park Improvement	P12757	This project involves the design and construction of improvements at Floranada Park. Key enhancements include replacing the playground, upgrading lighting on the athletic field, renovating restrooms, installing additional shade features, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	126,218	-	-	-	-	-	126,218
Fort Lauderdale Beach Improvement	P12758	This project involves the design and construction of improvements at Fort Lauderdale Beach. Key enhancements include upgrading the exercise equipment, improving beach lighting, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	1,300,000	-	-	-	-	-	1,300,000
Guthrie Blake Park Improvements	P12759	This project involves the design and construction of improvements at Guthrie Blake Park. Key enhancements include installing park crosswalks, improving lighting, replacing the playground, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	518,982	-	-	-	-	-	518,982
Lauderdale Manors Park Improvement	P12760	This project encompasses the design and construction of improvements at Lauderdale Manors Park. The project's enhancements include a variety of upgrades such as: playground enhancements; installation of solar panels; renovations to the community center; addition of interactive water features; pool area improvements; installation of ADA-compliant benches, picnic tables, drinking fountains, and shower tower; relocation of ADA pathways; and installation of grills and trashcans.	Parks Bond (Fund 353)	1,856,000	-	-	-	-	-	1,856,000
Riverland Park Improvement	P12761	This project involves the design and construction of improvements at Riverland Park. Key enhancements include renovating the activity center, developing a multi-purpose park facility; renovating the pool and restrooms, resurfacing the playground, installing additional shade features, installing a new walking trail and outdoor exercise equipment, adding crosswalks and solar panels, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	2,738,000	-	-	-	-	-	2,738,000
Walker Park Improvement	P12762	This project involves the design and construction of improvements at Walker Park. Key enhancements include renovating the pavilion, replacing the playground, installing benches and bike racks, updating lighting and park signage, fencing the park's perimeter, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	650,700	-	-	-	-	-	650,700
Warbler Wetlands Improvement	P12763	This project involves the design and construction of improvements at Warbler Wetlands. Key enhancements include installing sidewalk connections to bridge gaps in the sidewalk system, enhancing the parking capacity at the park, extending the boardwalk, renovating the pavilion, adding benches, updating signage, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	705,000	-	-	-	-	-	705,000
George English Park Improvements	P12771	This project involves the design and construction of improvements at George English Park. Key enhancements include renovating the community center, installing a crew boathouse, adding additional shade features, installing solar panels and site furnishings, updating lighting and signage, installing a new walking trail and exercise equipment, renovating the pavilion, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	905,479	**4,112,088**	-	-	-	-	5,017,567
Dillard 6-12 Park Improvements	P12773	This project encompasses the design and construction of the Dillard 6-12 Improvement Project. The City is looking to expand park access for City residents at school sites throughout the City. Enhancements at this site include tennis court renovations.	Parks Bond (Fund 353)	2,647	-	-	-	-	-	2,647
Stranahan High School Park Improvements	P12775	This project encompasses the design and construction of the Stranahan High School Improvement Project. The City is looking to expand park access for City residents at school sites throughout the City. Enhancements at this site include resurfacing tennis courts, fencing the basketball court, and installing fitness equipment.	Parks Bond (Fund 353)	221,353	-	-	-	-	-	221,353
North Fork School Park Improvements	P12776	This project involves the design and construction of the North Fork School Park Improvement Project. Key enhancements at this site include installation of a new playground, fencing and integrating the Broward and 15th Avenue green spaces with a walking path, lighting upgrades for the basketball courts, and installation of a water viewing deck and interactive learning feature.	Parks Bond (Fund 353)	780,692	-	-	-	-	-	780,692
Sunrise Middle School Park Improvements	P12777	This project request is for the design and construction of the Sunrise Middle School Improvement Project. Key enhancements at this site include installation of new fencing, pool chiller improvements, demolition of the field pavilion, enhancements of the entryways and overall site, and resurfacing the track.	Parks Bond (Fund 353)	1,542,181	-	-	-	-	-	1,542,181
Westwood Heights Elementary School Park Improvements	P12778	This project involves the design and construction of the Westwood Heights Elementary Improvement Project. Key enhancements at this site include installation of a new playground and additional shade features, fencing, basketball court resurfacing, and installation of a walking trail.	Parks Bond (Fund 353)	323,256	-	-	-	-	-	323,256
Thurgood Marshall Elementary School Park Improvements	P12779	This project involves the design and construction of the Thurgood Marshall Improvement Project. Key enhancements at this site include installation of a new playground, basketball court renovations, and rehabilitation of walking trails.	Parks Bond (Fund 353)	380,727	-	-	-	-	-	380,727
Rock Island Elementary Park Improvements	P12780	This project involves the design and construction of improvements at Rock Island Elementary School Park. Key enhancements include playground installation and fencing around the park's perimeter.	Parks Bond (Fund 353)	260,343	-	-	-	-	-	260,343
Stephen Foster Elementary Park Improvements	P12781	This project involves the design and construction of improvements at Stephen Foster Elementary School Park. Key enhancements include installing fencing around the park's perimeter, replacing the playground, installing a new basketball court, and updating signage.	Parks Bond (Fund 353)	497,001	-	-	-	-	-	497,001

City of Fort Lauderdale
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Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Harbordale Elementary Park Improvements	P12782	This project involves the design and construction of improvements at Harbordale Elementary School Park. Key enhancements include replacing the playground and resurfacing the park court.	Parks Bond (Fund 353)	272,798	-	-	-	-	-	272,798
Streetlight Improvements	P12793	The Fort Lauderdale Street Lighting Master Plan established lighting standards and guidelines for light assemblies (i.e., poles and fixtures). This project is designed to implement improvements listed in the master plan and earmark funding for analysis. Recommended Improvements include: FY 2023 design work for the following project with construction scheduled for FY 2024-2025: * Las Olas Blvd $260,000-Lighting criteria is not currently met on the corridor. There have been 155 nighttime crashes over a five (5) year period. Recommendation is to retrofit the existing light poles with LED fixtures, providing better lighting along the corridor. *Riverland Road Neighborhood $825,000 - Continuous lighting is not provided on neighborhood roadways. There have been 139 nighttime crashes over five (5) year period. Recommendation is to work with FP&L's Tariff program, convert the existing 315 lights to LED fixtures and add approximately 539 additional light poles. FY 2025 Design work for the following project with construction scheduled for FY 2026-2027: *Himmarshee Area $962,000 - Lighting criteria is not met in all areas of the corridor. There have been ninety-seven (97) nighttime crashes over a five (5) year period. Recommendation is to add approximately 130 pedestrian light poles. Using FP&L Lighting Tariff, convert the remaining HPS lights to LED and add approximately forty-one (41) light poles. FY 2027 Design work for the following project with construction scheduled when funding is secured: * NE 4th Ave $289,000 - Roadway from train tracks to NE 16th Street does not meet established lighting criteria. There have been eighty-six (86) nighttime crashes over five (5) year period. Recommendation is to retrofit the existing light poles with LED fixtures from the train tracks to Sunrise Boulevard and add pedestrian lights from Sunrise Boulevard to NE 16th Street. *Flagler Village Area $1,903,000 - Continuous lighting is not provided on all roadways.	General Capital Projects (Fund 331)	1,399,168	500,000	500,000	1,000,000	1,000,000	**1,000,000**	5,399,168
Beach Community Center	P12843	This project involves the design and construction of improvements at the Beach Community Center. Key enhancements include renovating the center, installing a rooftop parking structure and park, installing solar panels, updating the lighting, replacing the patio furnishings, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	507,675	**3,013,250**	-	-	-	-	3,520,925
South Side Cultural Arts Center HVAC System Redesign	P12850	This project is to evaluate and re-design the Heating, Ventilation, and Air Conditioning (HVAC) system at South Side Cultural Arts Center.	General Capital Projects (Fund 331)	84,760	-	-	-	-	-	84,760
Lauderdale Isles Landing	P12907	This project involves the design and construction of improvements at Lauderdale Isles Landing. Key enhancements include installing sidewalk connections to address gaps in the sidewalk system, updating the lighting at the park, and implementing improvements to ensure compliance with the Americans with Disabilities Act (ADA).	Parks Bond (Fund 353)	2,288,479	**135,000**	-	-	-	-	2,423,479
Riverland Park Roof and Window Repair	P12908	This project will repair compromised sections of the roof coating and reseal the windows and expansion joints along with walls. This includes evaluating and replacing the compromised roof membrane, insulation, and flashing, as well as evaluating and replacing the coping on the parapet walls, the gutters, and downspouts. The existing air-conditioning unit will be raised to 12-14 inches above the finished roof surface with steel curb adaptors. All of the windows on the rear side of the building will be resealed, as will the entire back wall.	General Capital Projects (Fund 331)	4,971	-	-	-	-	-	4,971
Lightning Predictor	P12940	This project will replace existing antiquated lighting prediction systems with new, state-of-the-art weather prediction technology to enhance public safety. A total of 18 units will be installed at various City parks, including Holiday Park (2 units), Bass Park, Carter Park, Croissant Park, Lauderdale Manors Park, Riverside Park, Mills Park (2 units), Warfield Park, Jimmy Evert Tennis Center, Bayview Park, Osswald Park, Snyder Park (2 units), Floyd Hull Stadium, Sunset Memorial Park, and Lauderdale Memorial Park. As part of the installation process, the vendor will add two (2) on-site weather stations at Holiday Park and Mills Park to support real-time weather tracking and monitoring.	General Capital Projects (Fund 331)	180,532	-	-	-	-	-	180,532
		Parks and Recreation Total		**103,639,586**	**61,580,172**	**500,000**	**1,000,000**	**1,000,000**	**1,000,000**	**168,719,758**
Road and Street Facilities										
Smart City Technology	NEW-079000	The scope of the Smart City Parking System project includes the deployment of Iot sensors, cameras, and AI-powered software to monitor parking availability, automate payments, enforce compliance, and provide real-time data insights for improved urban mobility and traffic management.	Parking System - Capital Projects (Fund 463)	-	**200,000**	**450,000**	**450,000**	**450,000**	**450,000**	2,000,000
New Pedestrian Safety Improvements - Las Olas and SE 5th Ave	NEW-532532	This project seeks to implement a new north-south crosswalk on Las Olas Boulevard and SE 5 Avenue intersections. The project scope includes the construction of new ramps compliant with the Americans with Disabilities Act (ADA), the installation of rapid rectangular flashing beacons for pedestrian crosswalks, and the implementation of high-emphasis crosswalks.	General Capital Projects (Fund 331)	-	-	-	-	140,000	-	140,000

City of Fort Lauderdale
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Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Dorsey Riverbend Traffic Safety Improvements	NEW-549914	This project funds the design and construction of raised intersections at the following locations: NW 15th Avenue/NW 4th Street, NW 15th Avenue/NW 5th Street, NW 13th Avenue/NW 5th Street, and NW 12th Avenue/NW 4th Street, totaling four (4) raised intersections. Additionally, this projects supports the installation of three (3) speed humps and tables along NW 15th Avenue, north of Broward Boulevard.	General Capital Projects (Fund 331)	-	-	-	-	250,000	-	250,000
NE 15th Avenue Mobility Project	NEW-843850	The project on NE 15th Avenue between Sunrise Boulevard and the South Fork of the Middle River includes the implementation of landscaped median islands, crosswalks, Americans with Disabilities Act (ADA) improvements, raised intersections, and raised crosswalks to enhance pedestrian safety and roadway functionality. Funded through a Broward MPO grant program, the City has requested funding for FY 2029 but may advance the project using City funds with reimbursement upon grant availability.	Miscellaneous Federal/State/County Grants (Fund 129)	-	-	-	-	**450,000**	**2,900,000**	3,350,000
Bayview Drive Gravity System Lining and Roadway Reconstruction	NEW-860869	This project is for the lining of the gravity pipes and road reconstruction on Bayview Drive from Sunrise Boulevard to Oakland Park Boulevard. The scope of the project includes, but is not limited to, lining of the gravity pipes under the road, new sub-base materials for total reconstruction of the road, new asphalt pavement, new pavement markings, and full restoration of the right of way. This project will improve the infrastructure for the next 40 years.	Water and Sewer - General Capital Projects (Fund 454)	-	-	-	-	-	**7,646,319**	7,646,319
NE 26th Street Complete Streets	NEW-932113	This project allocates funding for enhancements to NE 26th Street, from US1 and Bayview Drive, to improve the roadway ensuring it is aligned with the City's Complete Streets Policy. Essentially, the project aims to redesign the street to meet the needs of pedestrians, bicyclists, and transit riders. The Coral Ridge Neighborhood first identified the need for improvements to NE 26th Street through their neighborhood master plan. Staff has worked with the neighborhood to develop a proposed scope of work for NE 26th Street. This project tackles congestion by lengthening the westbound left turn lane at US1. It features installing a traffic circle at Bayview Drive, a sidewalk on the north side of the street, and new bike lanes to address the previous ADA (Americans with Disabilities Act) complaints. Additionally, this connects with the recent road work being completed on Bayview Drive, Middle River Terrace and on US1 by the Florida Department of Transportation (FDOT).	General Capital Projects (Fund 331)	-	-	525,000	-	-	-	525,000
South Middle River Mobility Project	NEW-959375	This project funds the implementation of traffic calming measures along several key corridors to mitigate traffic speed within the South Middle River neighborhood. This project includes enhancements such as raised intersections, mini-medians, and speed tables - all designed to slow traffic - along with the construction of additional sidewalks. The planned improvements in the high volume corridors can be used to leverage the sidewalks to be installed through the City's Surtax Sidewalk Project to improve overall safety. The key corridors are NW 7th Avenue, NW 16th Street, NW 17th Street, NW 19th Street, NW 6th Avenue, and NW 12th Street.	General Capital Projects (Fund 331)	-	-	-	-	75,000	-	75,000
Parking Lot Sign Replacements	NEW-961093	This project involves the replacement and installation of 25 monument-style parking lot signs at key locations within the Transportation and Mobility Department's facilities and public parking areas throughout Fort Lauderdale. The scope includes site preparation, foundation work, fabrication, and installation of the new signs, ensuring durability and compliance with city branding standards. These monument-style signs will be designed with high-quality, weather-resistant materials to withstand environmental conditions while maintaining visibility, aesthetic appeal, and long-term functionality.	Parking System - Capital Projects (Fund 463)	-	**150,000**	-	-	-	-	150,000
SR A1A Streetscape Improvements	P11681	This project is located on the West side of A1A and includes providing a safe pedestrian walkway by relocating trees and streetlights to within 2 feet of the curb, replacing the existing concrete sidewalk with decorative pavers, and installing lighted bollards and pedestrian-scale lights.	Central Beach Redevelopment CRA CIP (Fund 346)	49,380	-	-	-	-	-	49,380
			General Capital Projects (Fund 331)	137,195	-	-	-	-	-	137,195
Annual Asphalt Concrete Resurfacing	P11945	This project funds an annual contract for street resurfacing. This contract includes striping adjustment of storm inlets and pothole repair. It also includes the milling and leveling for streets that need a full repair and resurfacing of streets based on assessed conditions. Streets identified for resurfacing will be scheduled based on the Pavement Management System study results.	Gas Tax (Fund 332)	551,075	-	-	-	-	-	551,075
Downtown Fort Lauderdale Mobility Hub Project	P12126	This project is to provide management of the design and construction of streetscape improvements in the Downtown Fort Lauderdale Mobility Hub. The Downtown Fort Lauderdale Mobility Hub Project includes design and construction of physical improvements to achieve a high-quality user experience, seamless mobility and mode transfer, increased walkability, and to catalyze transit oriented development. The City is a sub-recipient of a grant from the Broward Metropolitan Planning Organization (BMPO) which expires end of 2020.	General Capital Projects (Fund 331)	78,673	-	-	-	-	-	78,673
Sidewalk and Paver Replacement	P12134	This project involves reconstructing selected concrete sidewalks, curbs, gutters, and pavers within the City's right-of-way. It includes sidewalks adjacent to schools located within the City's limits. The scope of work focuses on repairing and replacing sidewalks and pavers identified as trip-and-fall hazards, as well as those under the City's responsibility.	General Capital Projects (Fund 331)	700	-	-	-	-	-	700

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Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Cordova Road Complete Streets Project	P12158	The Cordova Road project will convert the existing four vehicle lane section to provide landscaped buffered sidewalks new pedestrian crossings pedestrian lighting bike accommodations and traffic calming. The design and construction is being funded through a Transportation Alternatives Grant.	General Capital Projects (Fund 331)	3,787	-	-	-	-	-	3,787
Off-Street Parking	P12166	This project provides funding for the construction of public off street parking improvements and parking improvements for vacant lots along Sistrunk.	NW Progresso Flagler Heights CRA CIP (Fund 347)	30,622	-	-	-	-	-	30,622
Annual Asphalt Resurfacing Contract	P12223	This project funds Citywide resurfacing of streets based on assessed conditions in FY 2017 . Streets identified for resurfacing will be scheduled based on the Pavement Condition Index (PCI) from the 2013 Pavement Management Inspection.	Gas Tax (Fund 332)	37,548	-	-	-	-	-	37,548
NE 4th Street Improvements	P12318	The scope of the project includes adding wide sidewalks, pedestrian lighting and landscaping to complete the street between US1 and NE 3rd Avenue and the gaps between the existing and soon to be developed properties mostly on the south side of the street as well as a few missing gaps on the north side. NE 4th Street is a major East/West corridor that connects US1/Federal Highway to the west over the FEC railway yet remains to have gaps in the multimodal network that is appropriate to support the densification of mixed uses in the downtown and especially along NE 4th Street. If not completed there will be a major gap in the multimodal network where properties haven't been redeveloped that creates barriers to people being able to move throughout the city.	General Capital Projects (Fund 331)	33,151	-	-	1,250,000	-	-	1,283,151
Shady Banks Entryway	P12326	Project funding will be used to implement the vision of the Shady Banks Neighborhood through their Neighborhood Mobility Master Plan. The priority item for the neighborhood was to address the speed of vehicles entering their neighborhood as well as the volume of cut through traffic. The scope includes narrowing the entryway at Davie Boulevard and SW 17th Avenue including reducing the high speed right turn lane installing a neckdown on SW 17th Avenue at the approach to SW 12th Court install a raised intersection at SW 12th Ct and SW 17th Avenue and using patterned asphalt to demarcate the entryway into the neighborhood.	General Capital Projects (Fund 331)	80,943	-	-	-	-	-	80,943
Tarpon River Traffic Calming Improvements	P12377	Project funding will implement the highest priorities out of the Tarpon River Mobility Masterplan. The neighborhood's priority was to address pedestrian connectivity and safety. Primary improvements include the installation of new sidewalks, and any leftover funds will go towards mobility masterplan improvements prioritized by the neighborhood. The priority is to begin with SW 9th Avenue and SW 7th Street.	General Capital Projects (Fund 331)	1,390	-	-	-	-	-	1,390
Mid-Block Flashing Beacon	P12427	This crosswalk will connect students from Walker Elementary and the neighborhood on the west side of NW 9th Avenue to the Boys and Girls Club on the east side of NW 9th Avenue at NW 2nd Street. The scope of the project includes the design survey of the intersection final design and construction of the crosswalk. The design includes the traffic signing and marking needed, ADA (Americans with Disabilities Act) ramps, any drainage relocations due to conflicts, sidewalk reconstruction at intersection to connect to crosswalk, and new rapid-flashing beacon crosswalk signage with push buttons.	NW Progresso Flagler Heights CRA CIP (Fund 347)	96,375	-	-	-	-	-	96,375
Breakers Avenue and Birch Road Improvements	P12435	The Breakers Avenue project will implement the streetscape vision established for the North Beach Village Area through the Central Beach Master Planning process. The consensus reached by stakeholders was for the City to prioritize creating Breakers Avenue as a model street that places more prominence on the safe movement of the pedestrian in recognition of the character and destinations on the street. Neighbors prioritized the addition of wider sidewalks, on-street parking, landscaping street trees, string canopy lighting, and traffic calming on this 7 block stretch from Riomar Street north to the entrance of the Bonnet House Museum and Gardens. They also emphasized the need to address aging infrastructure and incorporate sustainable design elements and innovative stormwater treatments which will be defined through the design process. The components of the project will be designed to serve multiple functions and provide co-benefits.	General Capital Projects (Fund 331)	1,884,237	**2,850,000**	-	-	-	-	4,734,237
			Stormwater - Capital Projects (Fund 471)	1,055,085	-	-	-	-	-	1,055,085
			Water and Sewer - General Capital Projects (Fund 454)	1,750,000	-	-	-	-	-	1,750,000
NW 15th Ave Twin Lakes Road Closure	P12440	This project funds the design and construction of a road closure on NW 15th Ave between the residential and commercial uses north of NW 46th Street as identified within the Twin Lakes North Neighborhood Mobility Master Plan. The project will include a closure that only allows pedestrians and bicycles and appropriate signage to warn vehicles prior to turning down the street to the north and south.	General Capital Projects (Fund 331)	40,010	-	-	-	-	-	40,010
Sistrunk Crossroads	P12443	The Sistrunk Crosswalks Project has been requested by the community for many years to help improve safety along Sistrunk Boulevard. The project will design and construct new crosswalks along Sistrunk Blvd between NW 24th Ave and Andrews Avenue including ADA (Americans with Disabilities Act) ramps where necessary and the striping of crosswalks. It is anticipated that there will be approximately six (6) new crossings added through this project. The Transportation and Mobility Department (TAM) will work with neighbors and stakeholders around Sistrunk Boulevard to finalize the locations of additional crosswalks.	NW Progresso Flagler Heights CRA CIP (Fund 347)	300,466	-	-	-	-	-	300,466

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Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
NW 15th Avenue Complete Streets Project	P12470	The proposed project is along approximately a one mile stretch of NW 15th Avenue between Sunrise Blvd and NW 19th St. The scope includes improving bicycle and pedestrian accommodations to increase the safe mobility of neighbors by adding crosswalks where there are currently none in the one-mile stretch and by widening the existing sidewalk on the east side of the street to be a shared use path. Traffic calming improvements will also be implemented to reduce speeds and discourage cut through traffic along this major collector road that transects the Lauderdale Manors neighborhood. This project focuses on improving safety conditions to support the activity along this corridor. The Lauderdale Manors neighborhood has requested that this street be prioritized in order to make it safer for local residents.	General Capital Projects (Fund 331)	24,827	-	-	-	-	-	24,827
NPF Streetscape Improvement Project	P12507	This project entails streetscape improvements within the Public Right-Of-Way along NW 5th Avenue and various streets within the Northwest Progresso Flagler Heights (NPF) Community Redevelopment Area (CRA).	NW Progresso Flagler Heights CRA CIP (Fund 347)	1,796,826	-	-	-	-	-	1,796,826
Annual Concrete & Paver Stones Contract	P12517	This project is for the repair of damaged sidewalks and paver bricks Citywide, based on the results of the Sidewalk Inspection and Management System.	General Capital Projects (Fund 331)	345,851	1,500,000	2,000,000	2,000,000	3,646,554	**3,646,554**	13,138,959
Annual Asphalt Resurfacing	P12518	This project is for roadway asphalt overlay and/or milling and resurfacing to maintain and improve streets affected by utility work and for those streets with a Pavement Condition Index (PCI) score below 55.	Gas Tax (Fund 332)	1,203,370	-	-	-	-	-	1,203,370
			General Capital Projects (Fund 331)	4,247,607	2,500,000	3,000,000	3,500,000	3,500,000	**3,500,000**	20,247,607
Made to Move Flagler Greenway	P12519	This project will enhance accessibility and connections to the Flagler Greenway which is in a designated Transportation Equity Zone. The project will implement safe connections to Flagler Greenway to promote active transport initiatives to help the City become more walk-able and bike-able. The project includes construction of ADA (Americans with Disabilities Act) ramps, RFB (Rapid Flash Beacons), raised crosswalks, and high intensity signing/striping. This project is within Phase I of LauderTrail priority section.	NW Progresso Flagler Heights CRA CIP (Fund 347)	736	-	-	-	-	-	736
The NE 4th Ave Complete Street Project	P12557	This project involves transportation improvements and streetscape enhancements including new wide sidewalks, ADA (Americans with Disabilities Act) ramps, street lighting, shade trees, and potential entryway signs features. Project scope includes the engineering, design, survey, construction, and inspection services.	Central Beach Redevelopment CRA CIP (Fund 346)	38,325	-	-	-	-	-	38,325
Galt Ocean Mile Beautification	P12585	This project will be for the Galt Ocean Mile corridor improvements. The existing sidewalk has multiple patches due to utility repairs and there has been difficulty in matching the existing construction material originally installed. Also, the light poles and fixtures are faded and in poor physical appearance, the existing street surface is worn, and the existing striping is faded. The project scope will include milling and resurfacing the existing road. The project will also install wider sidewalks with decorative paver inserts, paver raised intersections, pedestrian lighting pavement markings, royal palm trees, and regulatory signs.	General Capital Projects (Fund 331)	2,614,937	-	-	-	-	-	2,614,937
Lake Ridge Plan Implementation	P12586	This project involves the implementation of traffic calming measures as identified in the Lake Ridge Mobility Master Plan. The scope of this project includes lower cost tactical urbanism measures. This project involves implementing a pilot road diet using paint and planters (NE 15th Ave between NE 11th St and NE 13th Street) as well as installing a mini-roundabout (NE 11th St at NE 10th Ave) and rubber speed humps throughout the neighborhood (NE11th Street, NE 17th Terrace, NE 17th Way, NE17th Ave, and NE 18th Ave).	General Capital Projects (Fund 331)	52,085	-	-	-	-	-	52,085
NW 15th Ave Streetscape	P12595	This project is to improve the streetscape and roadway mobility of NW 15th Avenue between Sunrise Blvd and NW 19th St. The scope of the project focuses on improving bicycle and pedestrian accommodations by constructing crosswalks and by widening the existing sidewalk on the east side of the street to be multi-modal. This project also provides for lighting improvements from Sunrise Boulevard to Mills Pond Park. Finally, traffic calming improvements will be implemented to reduce speeds and discourage cut through traffic along this major collector road that transects the Lauderdale Manors neighborhood. This project focuses on improving safety conditions to support the activity along this corridor.	Transportation Surtax Fund (Fund 338)	3,352,705	-	-	-	-	-	3,352,705
Surtax-Sidewalk Connections	P12596	There are many incomplete sidewalks within the City. The project will design the new sidewalks that will fill those missing gaps beginning with identifying priorities from the list and design.	Transportation Surtax Fund (Fund 338)	360,000	-	-	-	-	-	360,000
Riverland Road Traffic Calming	P12598	This project will design and construct traffic calming improvements along Riverland Road between State Road 7 and Davie Blvd to complement the Complete Streets Project which is being constructed by the Broward Metropolitan Planning Organization (MPO) through Transportation Investments Generating Economic Recovery (TIGER) grants. The concept plan includes raised intersections at Okeechobee Lane SW 35th Avenue SW 14th Street and SW 18th Street.	General Capital Projects (Fund 331)	1,049,622	-	-	-	-	-	1,049,622
Traffic Flow Improvements	P12600	In order to address the City Commission Priority to improve the traffic flow throughout the City of Fort Lauderdale, the Transportation and Mobility Department is requesting technological improvements to improve critical areas and pinch points. This project will be done in coordination with the Florida Department of Transportation and Broward County Traffic Engineering.	General Capital Projects (Fund 331)	64,577	-	-	-	-	-	64,577
Fire Station #49 Roof Replacement	P12691	This project is requesting funds for the replacement of the roof at Fire Station #49.	General Capital Projects (Fund 331)	59,786	-	-	-	-	-	59,786

City of Fort Lauderdale
Proposed FY 2026 - FY 2030 Community Investment Plan (CIP) by Project Type

Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Las Olas Isles Signalized Crosswalks	P12699	This project calls for the installation of two signalized crosswalks on East Las Olas Blvd one at Coconut Isle Dr and the other on Coral Way.	General Capital Projects (Fund 331)	27,292	-	-	-	-	-	27,292
			Park Impact Fee Projects (Fund 350)	6,482,635	-	-	-	-	-	6,482,635
Bass Park Traffic Improvement Project	P12742	This project includes milling and resurfacing, roadway reconstruction, new curb/curd and gutter, curbed island with sod, minor drainage improvements, signage and pavement marking improvements. The project area will be on NW 18th Court from NW 26th Terrace to NW 28th Ave.	General Capital Projects (Fund 331)	6,946	-	-	-	-	-	6,946
River Oaks Traffic Improvements	P12788	This project includes the milling and resurfacing, roadway and sidewalk improvements, minor drainage improvements, possible landscape, signing and pavement marking improvements throughout the River Oaks neighborhood.	General Capital Projects (Fund 331)	39,220	-	-	-	-	-	39,220
Sunrise Lane District Streetscapes	P12792	This project focuses on roadway improvements to the support the areas surrounding businesses. The scope of work includes widening the sidewalk area; improving nighttime visibility through pedestrian lighting, roadway lighting, and overhead festival lighting. The project will also realign the street parking spots, improve landscaping, and install entryway features to help create a unique destination feel for the district. These improvements will help attract visitors to the area by letting them know there are stores and restaurants within the area just off A1A including wayfinding features.	General Capital Projects (Fund 331)	97,913	-	-	-	-	-	97,913
Las Olas Mobility	P12796	In 2017 a unified effort was launched to evaluate the transportation, landscaping, planning and urban design needs of the Las Olas Boulevard corridor from Andrews Avenue to SR A1A aimed at building consensus on the future of a world-class corridor. The effort included extensive stakeholder participation by the Las Olas Working Group established that included residents, business owners and property owners along the entire corridor. The project is estimated at $140 million. Based on prior city projects that used a special assessment model, where the City had a participatory role in the funding, staff is requesting a phased funding approach to advance the initiative through the next phases.	General Capital Projects (Fund 331)	5,385,165	-	1,000,000	-	-	-	6,385,165
EV Charger Installation at City Facilities	P12833	This project is for the purchase and installation of additional electric vehicle (EV) chargers at City-owned facilities. With this project, the goal is to install approximately fifteen (15) EV chargers per fiscal year. Staff will focus on City facilities where City vehicles are parked overnight, including the following facilities: City Hall, the Parks and Recreation Headquarters, the Public Works building at NW 38th Street, and the Development Services building.	Vehicle Rental - Capital Projects (Fund 584)	292,106	100,000	100,000	-	-	-	492,106
Central City Streetscape Improvement Project	P12855	The Central City Streetscape Improvement Project will provide, where none presently exist; sidewalks, drainage, curb and gutters, fiber optic cable for wireless connectivity, an increase in water and sewer capacity, upgraded lighting, new street furniture to include bus benches, trash receptacles, ADA compliant side walks and signage.	Central City CRA CIP (Fund 348)	1,217,000	-	-	-	-	-	1,217,000
Annual Sidewalk Gap Construction	P12865	This project provides annual funding for the construction of new sidewalks within the City of Fort Lauderdale. The City will prioritize filling the gaps as identified in in the Sidewalk Master Plan as well as areas frequently identified by residents through the FixIt FTL request list. 32 locations were identified as needing additional sidewalks from the Neighborhood Mobility Master Plans (over 10 miles of sidewalk construction requested). This is a recurring request to commence construction of the needed infrastructure.	General Capital Projects (Fund 331)	1,120,000	-	1,100,000	2,500,000	2,500,000	**3,000,000**	10,220,000
			Transportation Surtax Fund (Fund 338)	-	**1,000,000**	-	-	-	-	1,000,000
NE 16th Court Traffic Calming	P12901	The City is actively working to address safety concerns on NE 16th Terrace. The roadway has high accidents and staff worked with the HOA (Home Owners Association) to implement traffic calming measures. The design was completed in FY23 but bids came back over budget. The design includes roadway modifications and the installation of a median island to slow traffic.	General Capital Projects (Fund 331)	96,352	-	-	-	-	-	96,352
Broward Blvd Dual Left Lane at SW 15th Avenue	P12902	The City is actively working with Broward County Traffic Engineering to add capacity at the Broward Boulevard and SE 15th Avenue intersection. The plan is to redesign the turning lane configuration to add capacity. The work includes milling, resurfacing, pavement markings, signage, and signal timing adjustments.	General Capital Projects (Fund 331)	150,000	-	-	-	-	-	150,000
Cordova Rd at SE 12th St Safety Improvements	P12903	The City is actively working to address safety concerns at Cordova Road and SE 12th Street. The intersection is located on a curve of Cordova Roadway creating safety concerns. Staff envisions modifications that tighten the intersection and improve visibility.	General Capital Projects (Fund 331)	50,000	-	-	-	-	-	50,000
District Three Pedestrian Improvements	P12904	The scope of work includes pedestrian safety improvements, ADA (Americans with Disabilities Act) enhancements, and crosswalk modifications to enhance mobility.	General Capital Projects (Fund 331)	100,000	-	-	-	-	-	100,000

City of Fort Lauderdale
Proposed FY 2026 - FY 2030 Community Investment Plan (CIP) by Project Type

Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
NE 15th Avenue Complete Streets Project	P12905	The project was identified as a FY 2024 Commission Priority to move forward with the permanent solution for NE 15th Avenue following the input of impacted neighborhoods. The project is on NE 15th Avenue between Sunrise Boulevard to the South Fork of the Middle River in both Lake Ridge and Poinsettia Heights and includes the hardscape construction of the pilot area between Sunrise Boulevard and NE 13th Street and enhancements between NE 13th Street and the River to add traffic calming, new crosswalks and enhancing existing crosswalks. The Lake Ridge portion is the implementation of their priority project from their Neighborhood Mobility Master Plan completed in 2015. The scope includes adding a landscaped median, ADA improvements to support the crosswalks, and making the interim project permanent based on lessons learned. The interim project has shown the significant safety improvements in this corridor including reducing speeds of vehicles from the 60% of cars traveling over the Average Speed to only 1% and the 85% being reduced to the speed limit. Multimodal counts have shown that now bicyclists have their own place to ride off the sidewalk and do frequently use it and also that pedestrians are utilizing the crosswalks not that they exist. Finally, the number of accidents have been reduced by 50% since the installation. Without this project being made permanent there will be a burden on maintenance to the city until permanent funding is secured with planters, paint and delineators. If the project is removed, the results will be to degrade safety on the street back to its previous condition with a major roadway having sub adequate accommodations for bicyclists and pedestrians as well as safety issues for vehicles trying to cross and turn onto NE 15th Avenue. The speed causes a safety hazard degrading the quality of life for residents.	General Capital Projects (Fund 331)	70,838	-	-	-	-	-	70,838
Rio Vista SE 6th Ave Traffic Calming	P12934	This project will improve safety for all users along SE 6th Avenue, around the Henry Kinney Tunnel, and on SE 9th Avenue in Rio Vista. Improvements on SE 6th Avenue will include a raised crosswalk just north of SE 6th Street, a speed hump just north of SE 5th Street, and a raised intersection at SE 6th Avenue and Rio Vista Boulevard. SE 9th Avenue improvements will include the installation of two solar speed radar signs.	General Capital Projects (Fund 331)	287,040	-	-	-	-	-	287,040
SE 9th Ave Pedestrian Connection	P12935	This project will implement traffic calming measures within the area and create a safer pedestrian connection between Las Olas Boulevard and the water transportation stop at the end of SE 9th Avenue.	General Capital Projects (Fund 331)	199,920	-	-	-	-	-	199,920
Bayview Drive North Bike Lanes	P12936	This project is designed to complete a missing link in the bike lane network on Bayview Drive. This project will resurface the road and restripe the pavement in order to add in bike lanes, within the existing roadway between NE 60th Street and US1/Federal Highway, and by reducing the excessively wide lane widths from 20 wide to 11 wide. The landscaped buffer on the north side at US1 will be filled with concrete along the shopping plaza to allow bicyclists to be separated from vehicles as they approach the intersection and keep the existing lane configuration and will add a painted bike box at the intersection westbound to allow for bicyclists to safely position at the intersection for turning movements.	General Capital Projects (Fund 331)	18,000	-	120,000	-	-	-	138,000
Riverside Park Traffic Calming and Sidewalks	P12938	The Riverside Park Residents Association has identified key transportation improvements needed to enhance safety for everyone, particularly students and other pedestrians. Given the proximity to the Stranahan High School, this area is designated for improvements including sidewalks, raised intersections, speed bumps, and traffic calming measures. These improvements have been requested by the Homeowner Association and residents.	General Capital Projects (Fund 331)	77,080	-	-	-	-	-	77,080
NE 13th Street Sculpture	P12941	This project will replace the existing Central City Unity Beacon with a new powder coated and sealed sculpture. This project will become a focal point for the area to help attract businesses.	Central City CRA CIP (Fund 348)	200,000	-	-	-	-	-	200,000
		Road and Street Facilities Total		**37,259,398**	**8,300,000**	**8,295,000**	**9,700,000**	**11,011,554**	**21,142,873**	**95,708,825**
Seawall										
Riverwalk Seawall Partial Restoration Northside	P11722	This project will be to replace/repair a portion of the seawall along the North New River/Riverwalk based on the results of the inspection of the seawall and the land behind it. Approximately 1,700 linear feet of seawall is aging along the North New River in the Riverwalk area. The funding for this project will provide for the design, permitting, repair, and replacement of a portion of the existing seawall to correct the most critical issues identified in the inspection. Additionally, the funding will provide for the reinforcement of the existing seawall as well as the existing fixed and floating docks. The portion of the Riverwalk Seawall that will be repaired is from the Andrews Avenue Bridge to the Florida East Coast Railroad Train Tracks. This is approximately 500 feet of seawall repair work.	General Capital Projects (Fund 331)	4,330,095	-	-	-	-	-	4,330,095
City-Owned Seawall Restoration and Replacement	P12330	This project will address the capital repair and/or replacement of the City-owned seawalls. The repair and replacement efforts will include potential structural modifications to address the challenges associated with sea level rise in addition to the standard capital repairs, rehabilitations, and replacements.	General Capital Projects (Fund 331)	2,044,043	1,542,304	1,500,000	2,000,000	2,000,000	**2,000,000**	11,086,347
Cordova Road Seawall Replacement	P12337	This project will repair/replace a 2,200 linear feet portion of a seawall along Cordova Road between SE 7th Street and SE 12th Street. The wall cap has areas of spalls coral rock seals have failed creating voids there are spalls with exposed rebar and cracks with staining. There is visible distress to the soil behind the wall. The wall is currently over topping. This project will fund the design permitting and construction to repair/replace a portion of the existing seawall.	General Capital Projects (Fund 331)	131,573	-	-	-	-	-	131,573
Seawall Maintenance	P12549	This project is for installation and replacement of city owned seawalls. The repair or replacement efforts will include potential structural modifications to address the challenges associated with sea level rise in addition to the standard capital repairs rehabilitation or replacement.	General Capital Projects (Fund 331)	516,957	-	-	-	-	-	516,957

City of Fort Lauderdale
Proposed FY 2026 - FY 2030 Community Investment Plan (CIP) by Project Type

Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Southeast Isles Seawall Replacement Project	P12728	This project is for the replacement of approximately 790 linear feet of existing seawalls along East Las Olas Boulevard, and along SE 10th Street. The seawalls are #12, 13, 14, 30, and 36 as identified in the City's Seawall Masterplan. The new seawalls will be constructed of marine grade steel sheet-piles with a concrete cap, set at an elevation of 5.0 NAVD88, per the City's new seawall ordinance.	2019 Stormwater Bonds Construction (Fund 473)	291,060	-	-	-	-	-	291,060
			General Capital Projects (Fund 331)	323,608	-	-	-	-	-	323,608
Del Mar Place and Aurelia Place Seawall Replacement	P12961	This project is for the replacement of two existing seawalls located in Del Mar Place and Aurelia Place. The fist Del Mar Place Seawall is approximately 295 linear feet, and the second seawall located at Aurelia Place is 55 linear feet.	General Capital Projects (Fund 331)	999,641	-	-	-	-	**4,500,079**	5,499,720
		Seawall Total		**8,636,977**	**1,542,304**	**1,500,000**	**2,000,000**	**2,000,000**	**6,500,079**	**22,179,360**
Special Recreation Facilities										
Carter Park Pool	NEW-381194	This project requests funding to replace the existing infrastructure for the Carter Park pool, specifically the plumbing pipes, pumps, and filters that have surpassed their useful life-cycle. The project will focus on removing and replacing the stainless-steel gutter system with a deck level stainless steel gutter system; upgrading the existing plumbing for the lap pool and bringing plumbing up to current code; installing pool wall returns; replacing three (3) collection tanks with new concrete collection tanks for both lap pool and water playground feature (with epoxy or diamond brite finish/lining); verifying that the overhead lighting is compliant for night time activities/swimming; removing and installing new sand filter for the lap pool; and installing ADA (Americans with Disabilities Act) compliant ramps for the pool.	General Capital Projects (Fund 331)	-	-	1,000,000	-	-	-	1,000,000
Marine Facilities Maintenance	P11825	Replacement/repair of seawalls along New River and all adjoining waterways. Replacement of damaged boat ramps replacement of broken dolphin piles installation of both mooring and ocean exclusion vessel buoys construction of toe-walls.	General Capital Projects (Fund 331)	31,915	-	-	-	-	-	31,915
Aquatics Complex Renovations	P12315	Unique and world renowned in the aquatics field the Fort Lauderdale Aquatic Complex is a City-owned and operated 5-acre venue comprised of municipal swimming pools and the International Swimming Hall of Fame (ISHOF) museum. Renovation of the existing facility for public use includes the following improvements: remove existing 50 Meter Competition Pool and provide new expanded fully FINA compliant pool with movable bulkheads; remove existing Dive Pool and provide new expanded FINA compliant pool and dive tower; spectator seating for Diving and Competition pool; remove existing Spa for divers and provide new covered spa; repair existing 50 Meter training pool with new surfacing and gutters; repair and/or expand Instructional pool; new pool deck; remove existing grandstand building and provide new grandstand with spectator restrooms concessions ticket office and metal bleachers.	General Capital Projects (Fund 331)	92,845	-	-	-	-	-	92,845
			Park Impact Fee Projects (Fund 350)	5,949	-	-	-	-	-	5,949
Parker Playhouse Renovation	P12343	This funding is the City's monetary contribution to the Broward County Performing Arts Center Authority (PACA) towards the renovation of Parker Playhouse. The City owns the land and the building; the City leases the building to the Parker Theatre, Incorporated. Broward County Performing Arts Center Authority (PACA) operates the facility on behalf of the foundation. The City's contribution is estimated to be one third of the total project cost and is to be paid over a nine year period. City's Monetary Contribution Breakdown: FY2018 - FY2020 $500K per year FY2021 - FY2023 $600K per year FY2024 - FY2027 $700K per year FY2028 - $185K per year	General Capital Projects (Fund 331)	-	700,000	700,000	185,000	-	-	1,585,000
Aquatic Center South Bldg Replacement	P12582	The Fort Lauderdale Aquatic Center sits on a 5.5 acre peninsula on the barrier island. The Aquatic Center pools are undergoing a $27 Million renovation under a design build contract issued to Hensel Phelps. The existing athlete locker rooms are located in the South Building and need renovation. The South Building is in poor condition and it is not a fiscally responsible to perform interior renovations on a building with severe deficiencies. The City received an unsolicited proposal from Hensel Phelps to demolish and rebuild a new South Building. The new South Building will have athlete locker rooms, office space, conference room meeting rooms, a weight room, a first aid station, a sun deck, a storage space.	Parks Bond (Fund 353)	267,228	-	-	-	-	-	267,228
Fort Lauderdale Historical Society Building Improvements	P12939	This funding is the City's monetary contribution to the Fort Lauderdale Historical Society towards building improvements.	General Capital Projects (Fund 331)	100,000	-	-	-	-	-	100,000
		Special Recreation Facilities Total		**497,937**	**700,000**	**1,700,000**	**185,000**	**-**	**-**	**3,082,937**
Wastewater Collections										
Equipment Replacement at Re-Pump Stations B & E	NEW-797432	This project is for the replacement of pumps and motors at the City's two (2) sanitary re-pump stations (B & E). Re-pump stations are designed to intercept wastewater at the point of connection, transport, and then dispose of all wastewater collected.	Central Regional Wastewater System (Fund 455)	-	-	-	-	**5,142,735**	**15,142,735**	20,285,470

City of Fort Lauderdale
Proposed FY 2026 - FY 2030 Community Investment Plan (CIP) by Project Type

Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Bayview Drive 16-Inch Force Main Replacement/ Rehabilitation	FY20210965	This project is for the rehabilitation or replacement of 9,540 linear feet of 16-inch diameter sewer force main. The force main is located on Bayview Drive from NE 21st Street to NE 37th Court and to the suction side of Repump Station B.	Water and Sewer - General Capital Projects (Fund 454)	-	-	**1,781,617**	-	-	-	1,781,617
			Water & Sewer Master Plan 2017 (Fund 495)	-	-	-	-	**9,547,898**	-	9,547,898
Pump Station D-24 And E-4 Discharge Force Main Replacement	FY20221021	This project will upgrade aging wastewater pipes in two areas to help improve system capacity and prevent potential backups. In the Sunrise Key neighborhood (Basin D-24), approximately 1,800 feet of 4-inch pipe will be replaced along Sunrise Key Boulevard. In the NW 15th Avenue area (Basin E-4), about 320 feet of 8-inch pipe will be replaced.	Water and Sewer - General Capital Projects (Fund 454)	-	-	-	**1,916,751**	-	**6,417,487**	8,334,238
Duplex Pumping Stations Rehabilitation/ Replacement	FY20221046	This project is for the rehabilitation and replacement of the following five (5) waste water pumping stations: A-33, A-34, A-99, B-12, and E-4.	Water and Sewer - General Capital Projects (Fund 454)	-	-	**873,480**	-	**7,649,218**	-	8,522,698
Hardening of Wastewater Generators	FY20221048	This project is for the installation of emergency stand-by diesel generators - permanently mounted - at twelve critical wastewater pumping stations (A-7, A-10, A-19, A-20, B-4, D-33, D-31, D-34, D-35, D-36, D-43, and D-54) to ensure continual service during power failures of the source provider and hurricane hardening.	Water and Sewer - General Capital Projects (Fund 454)	-	-	3,015,000	-	-	-	3,015,000
NW 13th Street 24" Force Main Replacement - Phase 2 & 3	NEW-000353	This project is for the construction costs associated with the replacement of a 24-inch diameter sewer force main with a 30-inch duct iron pipe. Phase 2 of the project will replace 3,300 linear feet and Phase 3 will replace 6,700 linear feet of pipes. Phase 2 is located between the intersection of NW 13th Street and Powerline Road up to the intersection of NW 15th Avenue and NW 11th Place, running along NW 13th Street, NW 9th Terrence, NW 11th Place and Chateau Park Drive, and connects on the east end of Phase 1. Phase 3 is located between the intersection of NW 13th Street and North Andrews Avenue, and just south of the intersection of NE 14th Street and 15th Avenue and the force main will run along NW 13th Street, NE 3rd Avenue, NE 12th Street, NE 7th Avenue, NE 14th Avenue, NE 14th Street and NE 15th Avenue.	Water and Sewer - General Capital Projects (Fund 454)	-	-	**2,290,076**	-	-	-	2,290,076
			Water & Sewer Master Plan 2017 (Fund 495)	-	-	-	-	**14,539,032**	-	14,539,032
Force Main B-1 Discharge Improvements	NEW-528906	This project is for the replacement of an existing 10-inch force main and will tie into the existing 18-inch force main cross over on Bayview Drive (approximately 350 linear feet) to NE 37th Court to reduce velocity. A valve closure may be required to implement. The project also includes a 600-foot subaqueous crossing beneath the Intracoastal Waterway.	Water and Sewer - General Capital Projects (Fund 454)	-	-	-	-	**204,601**	**1,587,412**	1,792,013
Hendricks Isle Sewer Replacement	NEW-FY 2023019	This project is for the replacement of approximately 350 linear feet of gravity wastewater collection pipe lines on Hendricks Isle and to service laterals up to the property lines.	Water and Sewer - General Capital Projects (Fund 454)	-	-	-	-	-	**357,127**	357,127
I&I Program Management	P12214	This project is for the Inflow and Infiltration (I&I) Program. This program includes lining of sewer mains, laterals, and manholes. The lining is expected to produce new assets with a 50-year service life.	Water and Sewer - General Capital Projects (Fund 454)	1,117,823	**6,378,022**	**11,014,581**	**6,393,040**	**16,017,779**	**12,800,000**	53,721,245
			Water and Sewer - General Capital Projects (Fund 454)	20,435,997	-	**63,353,817**	-	**8,486,615**	-	92,276,429
Force Main (From Pump Station A-54 to A-10) Upsize	P12408	This project is for the installation of approximately 1,900 linear feet of 30-inch force main - parallel to the existing 30-inch force main, which runs from Pump Station A-54 to Pump Station A-10. This force main is to start at SW 4th Avenue and run east along SW 19th Street to South Andrews Avenue.	Water and Sewer - General Capital Projects (Fund 454)	132,350	-	-	-	-	-	132,350
			Water Expansion/ Impact Fee Construction (Fund 452)	142,964	-	-	-	-	-	142,964
			Water & Sewer Master Plan 2017 (Fund 495)	-	-	**7,260,130**	-	-	-	7,260,130
Triplex Pumping Station Rehabilitation	P12608	This project is for the complete rehabilitation of the following eleven wastewater Pump Stations: A-7, A-8, A-20, A-22, A-23, A-27, A-28, A-29, A-31, B-4, and B-11. This project's scope includes the removal and replacement of all mechanical, electrical, and ventilation equipment; the replacement of all pumps, pipes, valves, suction, and discharge piping; the re-routing of discharge piping; the repair and coating of the wet well; the relocation of all controls to the outside of the station; and any additional structural repairs as needed. The installation of new pumps and equipment shall meet current conditions and take into account future development.	Water and Sewer - General Capital Projects (Fund 454)	3,174,800	-	-	-	-	-	3,174,800
			Water & Sewer Master Plan 2017 (Fund 495)	13,144,583	-	-	-	**29,080,965**	-	42,225,548
Pumping Station D-34 Emergency Generator	P12807	This project is to design and install a new emergency generator and electrical equipment for wastewater pumping station D-34.	Water and Sewer - General Capital Projects (Fund 454)	739,727	-	**168,275**	-	-	-	908,002
SE 15th Avenue Force Main Replacement	P12809	This project is for the replacement of 4,780 linear feet of aging sewer force main, which has experienced multiple failures in recent years.	Water and Sewer - General Capital Projects (Fund 454)	2,189,991	**8,961,269**	-	-	-	-	11,151,260
Equipment Replacement at Re-Pump Station A	P12870	This project is for the replacement of pumps and motors at the City's sanitary re-pump station A.	Water and Sewer - General Capital Projects (Fund 454)	5,939	-	-	**421,854**	**1,075,739**	-	1,503,532

City of Fort Lauderdale
Proposed FY 2026 - FY 2030 Community Investment Plan (CIP) by Project Type

Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Fiveash High Service Pump Station Replacement	P12931	This project is for the construction of a new high service pumping station and ground storage tank to receive and distribute product water from the new Prospect Lake Water Treatment Facility.	Water and Sewer - General Capital Projects (Fund 454)	2,762,143	-	-	-	-	-	2,762,143
			Water & Sewer Master Plan 2017 (Fund 495)	-	-	**27,000,000**	-	-	-	27,000,000
		Wastewater Collections Total		**43,846,317**	**15,339,291**	**116,756,976**	**8,731,645**	**91,744,582**	**36,304,761**	**312,723,572**
Wastewater Treatment										
GTL Liquid Oxygen Storage	NEW-347309	This project is to Increase the liquid oxygen storage capacity at George T. Lohmeyer Waste Wastewater Treatment Plant from five (5) days to ten (10) days.	Central Regional Wastewater System (Fund 455)	-	**6,900,000**	-	-	-	-	6,900,000
Repair GTL VSPA Facility	NEW-651319	This project is for additional storage tanks to increase the liquid oxygen storage capacity at George T. Lohmeyer Wastewater Treatment Plant (GTL). The City currently has a vacuum-pressure swing absorption (VPSA) facility to hold five (5) days of liquid oxygen to run the plant. This project would increase the storage capacity from five (5) days to ten (10) days of liquid oxygen.	Central Regional Wastewater System (Fund 455)	-	**2,500,000**	-	-	-	-	2,500,000
George T. Lohmeyer WWTP Reactor Rehabilitation	P12800	This project will provide more efficient oxygen transfer by replacing mixers and rehabilitate concrete in the reactors at the George T. Lohmeyer Wastewater Treatment Plant (GTL). GTL currently has two reactors experiencing severe internal corrosion due to their operating environment. The mixers have already been rebuilt once and are expected to require full replacement within the next three (3) years.	Central Regional Wastewater System (Fund 455)	4,170,505	**14,202,930**	**6,086,980**	-	-	-	24,460,415
		Wastewater Treatment Total		**4,170,505**	**23,602,930**	**6,086,980**	**-**	**-**	**-**	**33,860,415**
Water and Wastewater										
Regional Renewal & Replacement	P00401	The City is the owner and operator of the Broward County Central Wastewater System. The regional system consists of wastewater transmission lines, re-pump stations, and the wastewater treatment facility. Annually, the City prepares a Central Region Wastewater System Renewal and Replacement Analysis, which functions as a 20-year financial model for the proper maintenance of the system. City staff evaluates the various components of the system and validates their condition against the expected life span. The information gathered on the system's components is then used to prioritize rehabilitation work and project out future, anticipated cost. This information is entered into a 20-year rotating replacement database to ensure sufficient funds are collected.	Central Regional Wastewater System (Fund 455)	1,975,130	**(792,730)**	-	**-**	**130,481**	**819,699**	2,132,580
Line of Credit Project Funding	23WSCIP	This is a line of credit for the Water and Sewer Capital Project Fund.	Water & Sewer System Line Of Credit Capital Projects (Fund 493)	4,222,852	-	-	-	-	-	4,222,852
Program Management of Consent Order Projects	P12375	This project will consist of retaining the services of a Program Manager Consulting Team and familiarizing the team with the status of the Consent Order Agreement. This will include the transfer of information from the City to the new Program Manager in order to facilitate smooth transition and ensure that the deliverables and deadlines are met within the specified timeframe in the Consent Order Agreement.	Central Regional Wastewater System (Fund 455)	1,764,117	-	-	-	-	-	1,764,117
			Water and Sewer - General Capital Projects (Fund 454)	3,687,533	672,865	-	-	-	**790,100**	5,150,498
			Water & Sewer Master Plan 2017 (Fund 495)	406,234	-	-	-	-	-	406,234
			Water & Sewer Regional Master Plan 2017 (Fund 496)	2,301	-	-	-	-	-	2,301
		Water and Wastewater Total		**12,058,167**	**(119,865)**	**-**	**-**	**130,481**	**1,609,799**	**13,678,582**
Water Distribution										
Landings of Bayview Drive Small Water Main	FY20150170	This project funds small water main improvements in the Landings of Bayview Drive Neighborhood. This project will replace existing deteriorated small water mains with approximately 5750 linear feet of 6-inch and/or 8-inch water mains. These replacements will result in improved fire hydrant coverage.	Water and Sewer - General Capital Projects (Fund 454)	-	-	-	-	-	**4,771,891**	4,771,891
Lauderhill Small Water Mains Replacement	FY20150181	This project is for small water main replacements in Lauderhill neighborhood. This project will replace existing water mains, which are undersized and deteriorated, with approximately 8,310 linear feet of 6-inch water mains.	Water and Sewer - General Capital Projects (Fund 454)	-	**918,474**	**5,441,606**	-	-	-	6,360,080
Coral Ridge Country Club Small Water Main Improvements	FY20150184	This project is for small water main improvements in the Coral Ridge Country Club community. This project will replace existing water mains, which are undersized and deteriorated, with new 6-inch water mains.	Water and Sewer - General Capital Projects (Fund 454)	-	**1,176,884**	**-**	**8,746,440**	-	-	9,923,324
Antioch Ave. From Riomar St.to Vistamar St. Watermains	NEW-005133	The pressurized mains in this area have suffered multiple breaks due to age and corrosion. Pipes are undersized for the development in the area. This project funds the replacement of approximately 6,600 linear feet of 6-inch water mains with upsized 8-inch water mains. Additionally, this project funds the replacement of approximately 1,050 linear feet of existing 8-inch water mains.	Water and Sewer - General Capital Projects (Fund 454)	-	-	-	**581,772**	-	-	581,772
			Water & Sewer Master Plan 2017 (Fund 495)	-	-	-	-	**4,421,461**	-	4,421,461
SW 9th Avenue From Davie Blvd To State Road 84 Water Mains	NEW-056458	This project is for the replacement of pressurized mains in the area of SW 9th Avenue from Davie Boulevard to State Road 84. These mains have had multiple failures due to age and corrosion. The water mains were originally installed between 1954-1968.	Water and Sewer - General Capital Projects (Fund 454)	-	-	-	**758,941**	-	-	758,941
			Water & Sewer Master Plan 2017 (Fund 495)	-	-	-	-	**5,767,549**	-	5,767,549

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Harbour Inlet Association Water Main Replacement	NEW-077704	This project is for the replacement of pressurized mains in the Harbour Inlet area and have had multiple failures due to age and corrosion. These water mains were installed between 1954-1968.	Water and Sewer - General Capital Projects (Fund 454)	-	-	**1,107,633**	-	-	-	1,107,633
			Water & Sewer Master Plan 2017 (Fund 495)	-	-	-	-	**8,418,011**	-	8,418,011
Bayview Drive Water Main Replacement Phase 1	NEW-122787	This project is for the design and construction of the water main improvements along Bayview Drive from Sunrise Boulevard to Oakland Boulevard. This project will replace approximately 11,500 linear feet of deteriorated 16-inch cast iron pipe with a new polyvinyl chloride (PVC) 16-inch water main.	Water and Sewer - General Capital Projects (Fund 454)	-	-	-	**1,893,366**	-	-	1,893,366
			Water & Sewer Master Plan 2017 (Fund 495)	-	-	-	-	**11,137,438**	-	11,137,438
SW 11 Ct from SW 9 Ave to SW 8 Ter Water Main Replacement	NEW-123966	This project allocates resources to replace around 700 linear feet of aging, tuberculated 6-inch water main infrastructure along SW 11 Court, spanning from SW 9 Avenue to SW 8 Terrace. The plan is to upgrade the infrastructure with either 8-inch or 10-inch pipes, using the open-cut methodology.	Water and Sewer - General Capital Projects (Fund 454)	-	-	-	-	507,912	-	507,912
Bayview Drive Water Main Replacement Phase 2	NEW-229593	This project is for the design and construction of the water main improvements along Bayview Drive from Oakland Park Boulevard to Commercial Boulevard. This project will replace approximately 8,300 linear feet of deteriorated 16-inch cast iron pipe with a new polyvinyl chloride (PVC) 16-inch water main.	Water and Sewer - General Capital Projects (Fund 454)	-	-	-	**1,720,209**	-	-	1,720,209
			Water & Sewer Master Plan 2017 (Fund 495)	-	-	-	-	**8,601,031**	-	8,601,031
Coral Ridge Small Water Main Improvements Phase 2	NEW-334443	This project includes water main improvements in the Coral Ridge neighborhood, replacing approximately 20,950 linear feet of cast iron pipes installed in the 1950s. These aging pipes are being upgraded to improve reliability and water service in the area.	Water and Sewer - General Capital Projects (Fund 454)	-	-	-	-	**2,652,918**	-	2,652,918
Las Olas Boulevard Water Main Replacement	NEW-504278	This project funds the upgrade and replacement of pressurized water mains along Las Olas Boulevard from SE 1st Avenue to Poinciana Drive with new high-density polyethylene (HDPE) pipes. The existing infrastructure has surpassed its useful life and the current material is inadequate for current demands. Approval of this project will provide improved flow, pressure, and water quality in addition to improved fire protection and lower maintenance costs.	Water and Sewer - General Capital Projects (Fund 454)	-	-	-	-	**2,023,645**	-	2,023,645
SE Croissant Park Water Main Upgrades	NEW-506357	This project provides funding for the replacement of approximately 12,976 linear feet of 6-inch and 8-inch water mains along SW 4th Avenue and SW 22nd Street. Approval of this project will provide improved flow, pressure, and water quality in addition to improved fire protection and lower maintenance costs.	Water and Sewer - General Capital Projects (Fund 454)	-	-	-	**1,722,632**	**5,940,102**	-	7,662,734
Water Main Crossing of the Intracoastal (Oakland Park Blvd.)	NEW-877588	This project funds the replacement of the existing 16-inch watermain crossing of the intracoastal waterway with a new 24-inch watermain crossing.	Water and Sewer - General Capital Projects (Fund 454)	-	-	-	**1,593,961**	-	-	1,593,961
17th Street Causeway- Large Water Main Replacement	P11465	This project is for the replacement of approximately 4,600 linear feet of existing 10-inch and 12-inch water mains on SE 17th Street, from SE 4th Avenue to Eisenhower Boulevard, with 24-inch water mains. The project will also include replacement of existing 12-inch water mains on Cordova Road, from SE 17th Street to SE 10th Avenue, and the replacement of existing 8-inch water main on SE 10th Avenue, from Cordova Road to SE 20th Street, with approximately 2,100 LF of 12-inch water main.	Water and Sewer - General Capital Projects (Fund 454)	286,908	-	-	-	-	-	286,908
			Water Expansion/ Impact Fee Construction (Fund 452)	3,000,000	-	-	-	-	-	3,000,000
			Water & Sewer Master Plan 2017 (Fund 495)	5,148,095	-	-	-	-	-	5,148,095
Water Main Improvements Area 1	P12416	This project includes the following: bringing the 54-inch water main on NW 38th Street back into service; adding approximately 400 feet of 30-inch discharge from the Peele Dixie Water Treatment Plant high service pumps to the old west existing 30-inch discharge; and upsizing approximately 100 feet of 36-inch and 30-inch from the 42-inch reducer to the intersection of NE 37th Street and NE 11th Avenue with 42-inch water mains.	Water and Sewer - General Capital Projects (Fund 454)	1,571,938	-	-	-	-	-	1,571,938
Poinsettia Drive Small Water Main Improvements	P12803	This project is for small water main improvements on Poinsettia Drive. This project will replace existing water mains, which are undersized and deteriorated, with approximately 14,300 linear feet of 6-inch water mains.	Water and Sewer - General Capital Projects (Fund 454)	27,280	**6,708,502**	-	-	-	-	6,735,782
			Water Expansion/ Impact Fee Construction (Fund 452)	1,500,000	-	-	-	-	-	1,500,000
			Water & Sewer Master Plan 2017 (Fund 495)	73,800	-	-	-	-	-	73,800
Bay Colony Small Water Main Improvements	P12822	This project is for small water main improvements in Bay Colony. The project will repair or replace approximately 10,350 linear feet of water main pipe.	Water and Sewer - General Capital Projects (Fund 454)	-	-	-	-	-	**1,545,795**	1,545,795
Laudergate Isles Small Water Main Improvements	P12823	This project is for small water main improvements in Laudergate Isles. This project will replace existing water mains, which are undersized and deteriorated, with approximately 3,580 linear feet of 6-inch water mains.	Water and Sewer - General Capital Projects (Fund 454)	-	-	**533,728**	**1,736,443**	-	-	2,270,171

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Small Water Main Replacement - SW 31st Avenue	P12827	This project is to replace approximately 10,500 linear feet of 6-inch and 8-inch cast iron pipe installed in the 1950's and relocate the main from backyards to the City right-of-way. This project is located between Broward Blvd. and Riverland Road.	Water and Sewer - General Capital Projects (Fund 454)	-	**1,109,450**	-	-	-	-	1,109,450
			Water & Sewer Master Plan 2017 (Fund 495)	3,616,386	-	-	-	-	-	3,616,386
Riverland Road Water Mains Replacement	P12828	This project is for the replacement of 13,000 linear feet of 8-inch, 6-inch, 4-inch, and 2-inch water mains that were installed between 1964 and 1968, between SW 29th Avenue and SW 27 Terrace on Riverland Road.	Water and Sewer - General Capital Projects (Fund 454)	-	-	**2,015,742**	-	-	-	2,015,742
			Water & Sewer Master Plan 2017 (Fund 495)	3,818,559	-	-	-	-	-	3,818,559
Palm Aire Village East Water Main Rehabilitation	P12945	This project up-sizes 4 inch pipes to 6 inch pipes and adds fire hydrants to areas that require fire protection. There are approximately 9,990 linear feet of new pipe that would need to be installed to replace the existing pipe. The project will aim to eliminate dead ends where possible.	Water Expansion/ Impact Fee Construction (Fund 452)	3,356,610	-	-	-	-	-	3,356,610
			Water & Sewer Master Plan 2017 (Fund 495)	-	-	**2,386,053**	-	-	-	2,386,053
		Water Distribution Total		**22,399,576**	**9,913,310**	**11,484,762**	**18,753,764**	**49,470,067**	**6,317,686**	**118,339,165**
Water / Sewer Combination Services										
George T. Lohmeyer WWTP Sludge Pump Replacement	FY20221035	This project is for the rehabilitation of Sludge Pump Stations, which includes bypass pumping and cleaning with concrete repair. Additionally, this project is for the replacement of variable frequency drives (VFDs), pumps, and leaking large diameter valves.	Central Regional Wastewater System (Fund 455)	-	-	-	-	**9,464,810**	-	9,464,810
Sodium Hypochlorite Conversion at George T. Lohmeyer WWTP	NEW-246681	This project will convert the existing chlorine gas system -- which consists of a chlorine storage room, scales, chlorinators and evaporators -- to a bulk liquid sodium hypochlorite system at the George T. Lohmeyer (GTL) Wastewater Treatment Facility. Treating wastewater with sodium hypochlorite has a similar disinfectant efficiency as chlorine, but it reduces the hazards that are associated with handling and storing chlorine gas.	Central Regional Wastewater System (Fund 455)	-	-	**1,500,000**	**15,411,195**	-	-	16,911,195
Central New River Watermain River Crossings	P10814	The City's existing water transmission system includes a 16-inch pipe that crosses the New River at SE 1st Avenue and an existing 12-inch pipe that crosses the New River at SW 7th Avenue. Both of these river crossings are subaqueous pipelines, are important to the downtown water supply, and have exceeded their expected life cycle. Replacement pipelines are currently under design. Staff recommends running a transmission system hydraulic model to determine the impact of changes to the existing and proposed river crossings.	Water and Sewer - General Capital Projects (Fund 454)	251,368	-	-	-	-	-	251,368
			Water & Sewer Master Plan 2017 (Fund 495)	272,901	-	-	-	-	-	272,901
Victoria Park Sewer Basin A-19 Rehab	P11563	This project includes the rehabilitation of mainline sewers manholes and service laterals. Project work includes pre and post television survey flow monitoring traffic control and site restoration.	Water and Sewer - General Capital Projects (Fund 454)	71,766	-	-	-	-	-	71,766
			Water & Sewer Master Plan 2017 (Fund 495)	48,670	-	-	-	-	-	48,670
Rio Vista Sewer Basin D-43 Rehab	P11566	This project includes the rehabilitation of Mainline Sewers in the Rio Vista neighborhood associated with pump station D-43. Work includes pre and post television survey, flow monitoring, traffic control, and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program. There is no bidding phase for this project.	Water and Sewer - General Capital Projects (Fund 454)	651,950	-	-	-	-	-	651,950
Fiveash WTP Disinfection Improvements	P11589	This project is for the construction of two separately designed projects under one construction contract. Combining the projects is necessary because both projects need to be completed simultaneously. Having one construction contract will avoid disputes between two contractors working at the same time and competing for staging areas and storage space on the crowded water treatment plant site. Under this approach, both projects can be constructed in three (3) years. The first project, Reliability Upgrades, installs various repairs and replacements throughout the plant. Major items include replacement of the control system for the entire plant, replacement of the obsolete emergency generators, modifications to the high service pumps, and increasing the weather resistance of the plant buildings	Water and Sewer - General Capital Projects (Fund 454)	2,315	-	-	-	-	-	2,315
			Water & Sewer Master Plan 2017 (Fund 495)	10,293,613	-	-	-	-	-	10,293,613
Basin B-6 Sanitary Sewer System Rehabilitation	P11664	This project funds the rehabilitation of a sanitary sewer collection system in the Coral Ridge Neighborhood at Basin B-6. This project involves point repairs, minor road restoration, landscaping, and the rehabilitation of mainline sewers. City staff will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers, manholes, and sewer laterals. This project also includes a pre- and post- television survey, flow monitoring, traffic control, and site restoration. This project is a part of the Wastewater Conveyance System Long Term Remediation Program.	Water and Sewer - General Capital Projects (Fund 454)	10,247,990	-	-	-	-	-	10,247,990
GTL WWTP Cryogenic Plant Upgrades	P11781	This project is to upgrade all equipment instrumentation and controls to the latest technology in order to automate the Cryogenic Plant and increase reliability. Project will include any required control room upgrades for proper space conditioning. The work includes engineering evaluation and upgrades to several components of the Cryogenic plant including an upgrade of the control systems to PLC (Programmable Logic Controller), valve replacements, cold box rehabilitation, replacement of the motor control, counter upgrades to back-up systems, and maintenance of the air compressors.	Central Regional Wastewater System (Fund 455)	373,867	-	-	-	-	-	373,867

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Downtown Sewer Basin Ps A-7 Rehabilitation	P11991	The project includes the rehabilitation of manholes lateral service connections main lines point repairs minor road restoration and landscaping the use of trenchless technologies to repair sewer system components such as lining of gravity sewers manholes and sewer laterals. Work also includes pre and post rehabilitation close circuit television survey flow monitoring traffic control and site restoration.	Water and Sewer - General Capital Projects (Fund 454)	4,047,899	-	-	-	-	-	4,047,899
			Water & Sewer Master Plan 2017 (Fund 495)	1,686,936	-	-	-	-	-	1,686,936
Flagler Heights Sewer Basin A-21 Laterals	P12049	This project includes the rehabilitation of sewer laterals identified in Sewer Basin A-21 by using the cured-in-place pipe method for lateral pipes. The work will include pre and post TV survey flow monitoring flow bypass satisfactory rehabilitation of the sewer laterals in Sewer Basin A-21. There is no bidding phase for this project.	Water and Sewer - General Capital Projects (Fund 454)	948,784	-	-	-	-	-	948,784
			Water & Sewer Master Plan 2017 (Fund 495)	173,184	-	-	-	-	-	173,184
Contract Supervisory Control and Data Acquisition	P12051	Request for specialized contractor to implement a supervisory control and data acquisition (SCADA) system within the Utilities Bureau. The contractor will be responsible for creating constructing and updating the necessary systems/equipment throughout the various water plants the wastewater plant and the water/wastewater distribution and sewer collection system.	Water and Sewer - General Capital Projects (Fund 454)	91,632	-	-	-	-	-	91,632
Basin A-18 Sanitary Sewer Collection System Rehabilitation	P12055	This project is for the sanitary sewer collection system rehabilitation located at Basin A -18 (Dorsey-Riverbend area). The project will include relining of sanitary sewer collection mains and laterals.	Water and Sewer - General Capital Projects (Fund 454)	346,622	-	-	-	-	-	346,622
Electrical/ SCADA Evaluation	P12114	This project holistically evaluates the overall plant and addresses the global needs with regards to the current condition of the various plant electrical and control systems. The output of the consultant would be a schedule that clearly identifies and prioritizes the work to be done to improve the electrical and control elements at the George T. Lohmeyer Waste Water Treatment Plant. Furthermore, it would evaluate the current SCADA (Supervisory Control And Data Acquisition) system and incorporates it into the same schedule.	Central Regional Wastewater System (Fund 455)	132,893	-	-	-	-	-	132,893
GTL Odor Control Dewatering Building	P12169	This project is for the George T. Lohmeyer Waste Water Treatment Plant odor control system as well as the dewatering building study and upgrade.	Central Regional Wastewater System (Fund 455)	18,445,026	-	-	-	-	-	18,445,026
GTL Concrete Restoration	P12170	This project is to assess the concrete surfaces and structures at the George T. Lohmeyer Waste Water Treatment Plant for failures. The work will create the bid specs for concrete repairs, oversee the bid process, and the construction inspection services.	Central Regional Wastewater System (Fund 455)	258,890	-	-	-	-	-	258,890
Butler Building Upgrade at GTL Wellfield	P12171	The Butler building is used for the Beach crew office staging area and storage of George T. Lohmeyer Water Treatment Plant equipment and maintenance items. The building is deteriorated and is exposed to the environment in places. The building needs to be assessed for upgrades or replacement to bring into compliance with the Miami/Dade specifications.	General Capital Projects (Fund 331)	3,428,835	-	-	-	-	-	3,428,835
George T. Lohmeyer WWTP Motor Control	P12176	This project is for upgrades of various Motor Control Centers based on the Electrical Reliability Study. The study resulted in recommendations for the George T. Lohmeyer Wastewater Treatment Plant.	Central Regional Wastewater System (Fund 455)	81,616	-	-	**10,535,752**	**10,535,752**	-	21,153,120
GTL Interior Painting	P12252	This project will provide a protective coating application for all interior surfaces at the George T. Lohmeyer (GTL) Wastewater Treatment Plant.	Central Regional Wastewater System (Fund 455)	448,138	-	-	-	-	-	448,138
GTL Exterior Painting	P12255	This project is for a protective coating application on all exterior surfaces at the George T. Lohmeyer Wastewater Treatment Plant.	Central Regional Wastewater System (Fund 455)	254,862	-	-	-	-	-	254,862
Public Works Administration Building Air Conditioning	P12259	There are five air conditioning units on the rooftop and two inside units at the Public Works Administration Building that need to be replaced. The five units are 100% fresh air which cause more extensive wear and tear as they are exposed to the elements and the two additional units are older and need replacement. The seven units have received extensive repairs with sheet metal and replacement of blower wheels and drain pans.	Water and Sewer - General Capital Projects (Fund 454)	40,116	-	-	-	-	-	40,116
Fiveash Water Treatment Plant Electrical Voltage Upgrade	P12294	This project replaces 4160-volt switchgear and motors for 10 high service pumps and 1 backwash pump. The work will also include the installation of two variable speed drives on the south high service pumps and one variable speed drive on the north high service pumps. Discuss with FPL the feeding to Fiveash with only 480 volt which would eliminate panel OSW2. If possible, there will be a need to install a junction box to supply the administration building with 480 volts instead of 4160 volts. This would also eliminate the need to use a 4160 volt to 480-volt transformer at the administration building. Conduct a full arc flash survey of the plant.	Water and Sewer - General Capital Projects (Fund 454)	270,425	-	-	-	-	-	270,425
New Utilities Central Laboratory - Peele Dixie Water	P12296	This project is for the replacement of the City's Central Utilities Laboratory (lab) with a new modern state of the art laboratory. The new lab will be located on the second floor of the process building at the Peele Dixie Water Treatment Plant. This building is Category IV hurricane proof and would provide a safe location to conduct water quality testing during and in the immediate aftermath of a hurricane. This project also involves the construction of 13 additional parking spaces, new restrooms, and a negative pressure air condition system with isolation between the various laboratory sections. There are also plans to update the electrical supply system, if needed, to support the furnaces used for the lab operations. The new lab will be state-of-the-art and will meet all of the National Environmental Laboratory Accreditation Conference (NELAC) Management System Institutes International Organization for Standardization (ISO) certification requirements.	Water and Sewer - General Capital Projects (Fund 454)	2,122,382	-	-	-	-	-	2,122,382

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NE 25th Avenue 24" Force Main Replacement	P12383	This project is for the construction costs associated with the replacement of a deteriorated 24-inch diameter, ductile iron pipe (DIP) sewer force main measuring approximately 5,500 linear feet (LF). The force main is located along NE 25th Avenue from Commercial Boulevard to Oakland Park Boulevard.	Water and Sewer - General Capital Projects (Fund 454)	1,260,135	-	-	-	-	-	1,260,135
			Water & Sewer Master Plan 2017 (Fund 495)	6,852,218	-	-	-	-	-	6,852,218
			Water & Sewer Regional Master Plan 2017 (Fund 496)	414,826	-	-	-	-	-	414,826
NE 38th Street 42" Force Main and NE 19th Avenue 24" Force M	P12384	This project funds the replacement of approximately 8,000 linear feet of deteriorated 42-inch diameter sewer force main along NE 38th Street, between North Dixie Highway and Coral Ridge Club. In addition, this project will enable the installation of approximately 3,000 linear feet of 24-inch new sewer force main along NE 19th Avenue, between NE 38th Street and NE 32nd Street. On October 24, 2019 FDEP approved the request to modify this project by installing 2,500 linear feet of 24-inch new sewer force main along NE 50th Court in lieu of the 3,000 feet of 24-inch new sewer force main along NE 19th Avenue.	Water & Sewer Regional Master Plan 2017 (Fund 496)	19,334,427	-	-	-	-	-	19,334,427
Effluent Pipe 54-Inch Force Main Replacement	P12387	This project is for the rehabilitation, or replacement, of a 54-inch pipe leading from George T. Lohmeyer Wastewater Treatment Plant (GTL) to the injection wells.	Central Regional Wastewater System (Fund 455)	3,425,713	-	-	-	-	-	3,425,713
			Water & Sewer Regional Master Plan 2017 (Fund 496)	30,382,098	-	-	-	-	-	30,382,098
Prospect Wellfield Electrical Studies & Testing	P12400	This project is to perform short circuit device coordination and arc flash study electrical maintenance testing and generate accurate as-built one line drawings and plans of the entire wellfield.	Water & Sewer Master Plan 2017 (Fund 495)	183,832	-	-	-	-	-	183,832
Prospect Wellfield Bonding and Grounding Test	P12401	Perform Bonding and Grounding survey and testing and add lightning protection to generator buildings to the Prospect Wellfield.	Water and Sewer - General Capital Projects (Fund 454)	97,216	-	-	-	-	-	97,216
Pump Stations C-1 and C-2 Replacement	P12410	This project is for the replacement of Pump Stations C-1 and C-2. The replacement will upgrade the pumps at Pump Station C-1 and C-2 with higher capacity models. The project will replace the station piping valves appurtenances and wet well as necessary.	Water and Sewer - General Capital Projects (Fund 454)	2,563,675	-	-	-	-	-	2,563,675
			Water & Sewer Master Plan 2017 (Fund 495)	526,519	-	-	-	-	-	526,519
Pump Stations A-16 Upgrade	P12412	This project encompasses the construction of a new submersible wastewater pump station (PS) A-16 that will be constructed approximately 120 feet east of the SE 4th Avenue and SE 11th Street. This relocation ensures compliance with federal setbacks for the new Federal Courthouse. The scope of the project includes installation of an 18-inch PVC gravity sewer line connecting the existing sanitary sewer to the new pump station. The project also includes the construction of a new 10-inch HDPE (High-Density Polyethylene) force main to connect the new pump station to the City's existing 36-inch force main. Additionally, the project includes the construction of 30-inch HDPE transmission water main along SE 3rd Avenue and SE 9th Street to clear the area around the Federal Courthouse site. Lastly, the project involves the decommissioning and removal of the existing pump station, its force main, and the 30-inch water main.	Water and Sewer - General Capital Projects (Fund 454)	76,021	-	-	-	-	-	76,021
Gravity Pipe Improvement to Downtown Collection System	P12414	This project includes the following: Upsize 920 feet of the existing 12-inch gravity pipe to a 15-inch gravity pipe along E Las Olas Boulevard from SE 1st Avenue to SE 4th Avenue; Upsize 750 feet of the existing 14-inch gravity pipe to 21-inch gravity pipe right by the pump station and along SE 2nd Street from SW 1st Avenue to SE 1st Avenue; Upsize 84 feet of the existing 14-inch gravity pipe to 24-inch gravity pipe right by the Pump Station A-7 along SW 2nd Street; Upsize 560 feet of the existing 15-inch gravity pipe to 18-inch gravity pipe right along SE 1st Avenue from East Las Olas Boulevard to SE 2nd Street.	Water and Sewer - General Capital Projects (Fund 454)	100,000	-	-	-	-	-	100,000
			Water & Sewer Master Plan 2017 (Fund 495)	3,124,552	-	-	-	-	-	3,124,552
Miscellaneous Water Quality Improvements	P12417	This project investigates adding additional automatic flushers at the following locations to reduce water usage: Snyder Park, SW 15th Avenue/SW 33rd Street, SW 32nd Place, & SW 32nd Street.	Water and Sewer - General Capital Projects (Fund 454)	69,000	-	-	-	-	-	69,000
Freight Elevator Replacement - GTL WWTP	P12438	The freight elevator at George T. Lohmeyer (GTL) requires an immediate replacement. It exceeded its life expectancy according to the study completed by our consultant CDM Smith in June of 2016. It currently requires on average $125,000 in annual repairs and it is constantly breaking resulting in considerable downtime. In summary it is not just impacting daily operations of the plant, but it is also a life and safety issue for the staff. In addition, the elevator is outdated, and the elevator capacity needs to be increased from 6,000 to 10,000 tons.	Central Regional Wastewater System (Fund 455)	964,180	-	-	-	-	-	964,180

City of Fort Lauderdale
Proposed FY 2026 - FY 2030 Community Investment Plan (CIP) by Project Type

Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Sewer Basin D-40 Rehab	P12456	Hazen & Sawyer (Consultant) is the Consent Order Program Manager and is responsible for overall program management. This Project will require the Consultant to provide engineering services needed to deliver I/I Reduction in a portion of Sanitary Sewer basin D-40. The Consultant shall provide professional services including engineering analysis field investigation rehabilitation scope preparation and construction management in portions of these pump station areas. The Consultant will be an extension of the City Staff to oversee and report on the rehabilitation of their limits of construction.	Water & Sewer Master Plan 2017 (Fund 495)	103,804	-	-	-	-	-	103,804
Coral Ridge Small Watermain Improvements	P12462	This project is designed for small water main improvements in the Coral Ridge neighborhood. This project will replace existing water mains, which are undersized and deteriorated, with approximately 16,000 linear feet of 6-inch water mains.	Water & Sewer Master Plan 2017 (Fund 495)	4,919,296	-	-	-	-	-	4,919,296
Tarpon River A-11 Sewer Basin Rehabilitation	P12464	This project includes point repairs minor road restoration landscaping and the rehabilitation of mainline sewers. City staff will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers manholes and sewer laterals for Basin A-11. This project also includes a pre- and post- Closed Circuit Television (CCTV) survey flow monitoring traffic control and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.	Water and Sewer - General Capital Projects (Fund 454)	4,572,276	-	-	-	-	-	4,572,276
Harbor Beach Sewer Basin D-34 Rehabilitation	P12465	The project includes point repairs minor road restoration landscaping and the rehabilitation of mainline sewers in Basin D-34. City staff will employ the use of trenchless technologies to repair sewer system components such as lining of gravity sewers manholes and sewer laterals for Basin A-11. This project also includes a pre- and post- Closed Circuit Television (CCTV) survey flow monitoring traffic control and site restoration. This is part of the Wastewater Conveyance System Long Term Remediation Program.	Water and Sewer - General Capital Projects (Fund 454)	2,537,177	-	-	-	-	-	2,537,177
Fiveash Wellfield Pump Replacement	P12476	This project is for removal and replacement of nineteen (19) complete well assemblies. These wells have exceeded their effective life cycle. Wells would be replaced by operations staff at a rate of five (5) units per fiscal year. Community Investment Plan funding is strictly for equipment only.	Water and Sewer - General Capital Projects (Fund 454)	556,060	-	-	-	-	-	556,060
GTL Chlorine Flash Mix Remodel	P12528	The George T. Lohmeyer Wastewater Treatment Plant (GTL) has one chlorine flash mix basin where chlorine is injected to effluent before discharge. This project will require bypass pumping of the basin to enable inspection of the concrete and subsequent repairs if needed. This project will also replace all slide gates and move the chlorine injection upstream.	Central Regional Wastewater System (Fund 455)	986,378	-	-	-	-	-	986,378
			Water & Sewer Regional Master Plan 2017 (Fund 496)	392,800	-	-	-	-	-	392,800
Effluent Pumps Standby Generator and Administration Building	P12529	The George T. Lohmeyer Wastewater Treatment Plant (GTL) has no standby electrical power for the effluent pumps. When Florida Power and Light (FPL) power is lost the effluent discharges into the Intracoastal requiring a notification to the Florida Department of Environmental Protection. This project focuses on the significant upgrades required to the Administration Building in order to support a 10 megawatt gas-turbine emergency generator on a new second floor.	Central Regional Wastewater System (Fund 455)	14,092,156	-	-	-	-	-	14,092,156
			Water & Sewer Regional Master Plan 2017 (Fund 496)	13,273,104	-	-	-	-	-	13,273,104
Deepwell Electric Power Instrumentation and Control	P12530	The Deepwell Underground Injection site is the location of final disposal of treated effluent from the George T. Lohmeyer Wastewater Treatment Plant. This site consists of 5 wells with associated instrumentation and electrically actuated control valves that inject the treated water. This project will replace the underground electrical conduit and electrical feeders to the equipment for the 5 wells. The site is over 1,200 feet in length and the new conduit will extend across nearly the entire length. This project will require excavation of the existing conduit and the transition of electrical feeders one (1) well at a time.	Central Regional Wastewater System (Fund 455)	389,301	-	-	-	-	-	389,301
North New River Drive East	P12531	This project is to replace approximately 1,285 linear feet of 6 ductile iron water main that has had numerous failures with 8 polyvinyl chloride (PVC) water main between East Las Olas and SE 3rd Avenue along North New River Drive East.	Water and Sewer - General Capital Projects (Fund 454)	9,240	-	-	-	-	-	9,240
Peele Dixie Water Treatment Plant Facility Improvements	P12581	This project is for the roof replacements and roadway improvements at the Peele Dixie Water Treatment Plant. Indications of mold was discovered during an inspection by a qualified vendor at the original building that is almost 100 years old. Before the City can begin the mold remediation process the roof and roadway need to be replaced at the water treatment plant.	Water and Sewer - General Capital Projects (Fund 454)	435,000	-	-	-	-	-	435,000
GTL Roadway Resurfacing	P12601	This project is to resurface roadways within George T. Lohmeyer Wastewater Treatment Plant (GTL) fence line.	Central Regional Wastewater System (Fund 455)	200,000	-	-	-	-	-	200,000
George T. Lohmeyer WWTP Building Infrastructure	P12602	This project will replace various corroded concrete, steel, and other critical building components at the George T. Lohmeyer Wastewater Treatment Plant (GTL). These components include but are not limited to: electrical supports; heating ventilation and air Conditioning (HVAC) ductwork; large and small diameter ductile iron process pipe, roof drains, windows, and physical perimeter fencing.	Central Regional Wastewater System (Fund 455)	585,433	-	-	-	-	-	585,433

City of Fort Lauderdale
Proposed FY 2026 - FY 2030 Community Investment Plan (CIP) by Project Type

Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Small Water Main Replacement - Hendricks Isle	P12604	This project will replace approximately 3500 linear feet of 6-inch water main preferably by pipe bursting methods to minimize impact to neighbors. Once installed this project also will fund the milling and replacement of the entire street to allow for better driving conditions.	Water and Sewer - General Capital Projects (Fund 454)	1,347,147	-	-	-	-	-	1,347,147
			Water Expansion/ Impact Fee Construction (Fund 452)	2,000,000	-	-	-	-	-	2,000,000
New Pumping Station Flagler Village A-24	P12605	This project is for the design and construction of a new wastewater pump station on NE 6th Street between NE 3rd Avenue and NE 4th Avenue. The project also funds the splitting of the existing gravity system, in the same location, and redirects the southern section to the new pump station. Finally, this project enables the construction of a new 12-inch force main from the new pump station to the existing 18-inch force main on NE 5th Street.	Water and Sewer - General Capital Projects (Fund 454)	322,060	-	-	-	-	-	322,060
Dolphin Isles B-14 Sewer Basin Rehabilitation	P12618	The project includes point repairs, minor road restoration, landscaping, and the rehabilitation of mainline sewers for Dolphin Isles, Basins B-14.1 and B-14.2. City staff will employ the use of trenchless technologies to repair sewer system components such as the lining of gravity sewers, manholes, and sewer laterals. This project also includes a pre- and post- Closed-Circuit Television (CCTV) survey, flow monitoring, traffic control, and site restoration. This project is part of the Wastewater Conveyance System Long Term Remediation Program.	Water and Sewer - General Capital Projects (Fund 454)	2,229,958	-	-	-	-	-	2,229,958
			Water & Sewer Master Plan 2017 (Fund 495)	289,919	-	-	-	-	-	289,919
Bayview Drive 16" Force Main to Pump Station B-14	P12619	This project is for the replacement of 3450 linear feet of 12-inch diameter sewer force main with a 16-inch diameter sewer force main. The force main extends from Bayview Drive and NE 26th Court to Pump Station B-14.	Water and Sewer - General Capital Projects (Fund 454)	1,200,000	-	-	-	-	-	1,200,000
			Water & Sewer Master Plan 2017 (Fund 495)	2,434,421	-	-	-	-	-	2,434,421
Las Olas Marina Pump Station D-31	P12620	This project is for the replacement of the Las Olas Marina Pump Station D-31.	Water & Sewer Master Plan 2017 (Fund 495)	44,964	-	-	-	-	-	44,964
GTL Sludge Holding Tank Covers and Roof	P12702	This project is for the replacement of the asphalt membrane roof, the replacement of the steel cover and associated water piping (with a flat aluminum cover and a new pipe), and for the reconfiguration of odor control ductwork at George T. Lohmeyer Wastewater Treatment Plant.	Central Regional Wastewater System (Fund 455)	2,646,822	-	-	-	-	-	2,646,822
George T. Lohmeyer Wastewater Treatment Plant Sludge Flow	P12703	This project is for the replacement of approximately twenty (20) flow meters across the George T. Lohmeyer Wastewater Treatment Plant. The flow meters are used to monitor and control the treatment process flows.	Central Regional Wastewater System (Fund 455)	500,000	-	-	-	-	-	500,000
Replace A/C Back Unit Peele Dixie Membrane Building	P12704	This project funds the replacement of the back-up air conditioning (A/C) unit in the membrane building electric room at the Peele Dixie Water Treatment Plant.	Water and Sewer - General Capital Projects (Fund 454)	3,464	-	-	-	-	-	3,464
Advanced Metering Infrastructure Implementation	P12716	This project is for the implementation of Advanced Meter Infrastructure (AMI) throughout the water distribution system. The system will provide smart water meters with two-way communication between the meter and utility and between the meter and our neighbors (smart grid). The project includes the purchase and installation of 63,580 water meters with AMI radio modules a Citywide AMI network infrastructure billing integration with the Cayenta software system and project management.	Water Meter Replacement Program (Fund 498)	43,252,861	-	-	-	-	-	43,252,861
Lead and Copper Rule Revision (LCRR) Compliance Program	P12787	In order to comply with the update of the lead and copper rule (LCR) various tasks need to be completed at the water treatment plants, distribution system, and public education locations. The scope of the project includes the addition and/or expansion of orthophosphate, field verification of service lines, and sampling of schools/day care centers as well as public education locations.	Water and Sewer - General Capital Projects (Fund 454)	1,600,000	-	-	-	-	-	1,600,000
Deepwell Mechanical Integrity Testing and Pipe Replacement	P12798	This project will replace aging above ground valves and pipes at the George T. Lohmeyer Wastewater Treatment Plant and simultaneously perform the 5-year well integrity test.	Central Regional Wastewater System (Fund 455)	2,103,925	-	-	-	-	-	2,103,925
Rehabilitation or Replacement of 48 to 54-Inch Force Main	P12799	This project is for the rehabilitation, or replacement, of 19,100 linear feet of 48-54 inch diameter sewer force main. The force main runs along SE 9th Avenue and 10th Avenue to the George T. Lohmeyer Wastewater Treatment Plant.	Central Regional Wastewater System (Fund 455)	1,501,301	-	-	-	-	-	1,501,301
			Water & Sewer Regional Master Plan 2017 (Fund 496)	45,795,782	-	-	-	-	-	45,795,782

City of Fort Lauderdale
Proposed FY 2026 - FY 2030 Community Investment Plan (CIP) by Project Type

Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
George T. Lohmeyer Wastewater Treatment Plant PLC Panels	P12801	This project entails an upgrade of the plant-wide Programmable Logic Controller (PLC) panels for PLC's 1A,1B,4,5,6,7. A PLC receives electrical signals from several instruments and valves, converts them to treatment process numbers, and communicates them to the central computer system for viewing by operators. Operators in turn record these numbers for regulatory compliance and base their process decisions on these essential numbers. For consistency, these panels will be upgraded with the same PLC's that currently exist at the Charles W. Fiveash and Peele Dixie water treatment plants as well as throughout the Distribution and Collection (D&C) network.	Central Regional Wastewater System (Fund 455)	1,068,890	-	-	-	-	-	1,068,890
SW 29th Street Small Watermains	P12802	This project funds a small water main replacement located at SW 29th Street, from SW 9th Avenue through SW 12th Avenue. This project will replace existing water mains, which are undersized and deteriorated, with new 6-inch water mains.	Water and Sewer - General Capital Projects (Fund 454)	185,790	-	-	-	-	-	185,790
Small Watermain Abandonment - SE 25th Avenue	P12805	This project will abandon approximately 1,100 linear feet of old 6-inch cast iron water main on SE 25th Avenue from 17th Street Ramp to SE 19th Place (Barbara Drive). Additionally, the project scope includes moving all water services from the old 6-inch water main to the existing 8-inch water main. The most suitable option would be to pipe burst the main to maintain water main redundancy.	Water and Sewer - General Capital Projects (Fund 454)	50,957	-	-	-	-	-	50,957
Public Works Admin Building Generator Replacement	P12806	This project is for the replacement of the Public Works Administration building generator. The current 600 kilo watt emergency generator is 32 years old and has exceeded its useful life and repair parts are very difficult to obtain and costly. The old generator also does not meet new clean air act standards for diesel engines. The Public Works Administration Building is the center for Public Works Operations and houses an Emergency Operations Center that is critical for the command and control of utility operations during emergencies and natural disasters.	Water and Sewer - General Capital Projects (Fund 454)	730,314	-	-	-	-	-	730,314
North Andrews FEC Railway Watermain Replacement	P12808	This project is to replace approximately 400 linear feet (LF) of 16-inch water main at North Andrews Avenue and Florida East Coast (FEC) railway.	Water and Sewer - General Capital Projects (Fund 454)	189,480	-	-	-	-	-	189,480
Pump Station A-7 Redundant Force Main	P12831	This project will fund the installation of a redundant 16-inch sewer force main for Pump Station (PS) A-7. The pipe will connect to the existing force main at PS A-7, run east along SW/SE 2 St to SE 8 Ave, then south to SE 2 Court, and then east where it will connect to the new 54-inch FM at the intersection of SE 2 Ct and SE 9 Ave.	Water and Sewer - General Capital Projects (Fund 454)	1,622,776	-	-	-	-	-	1,622,776
			Water & Sewer Master Plan 2017 (Fund 495)	2,526,071	-	-	-	-	-	2,526,071
Wellfield Communications	P12868	This project is for installing a hardened communication network throughout the Prospect Wellfield.	Water and Sewer - General Capital Projects (Fund 454)	507,498	-	-	-	-	-	507,498
George T. Lohmeyer Belt Presses Replacement	P12874	The project is for replacement of biosolids dewatering equipment, specifically belt filter presses, at the George T. Lohmeyer (GTL) Waste Water Treatment Plant. Currently, GTL maintains seven (7) belt filter presses.	Central Regional Wastewater System (Fund 455)	2,927,651	-	**21,010,011**	-	-	-	23,937,662
George T. Lohmeyer WWTP Secondary Server	P12875	This project is for the design and construction of a secondary server room at the George. T. Lohmeyer Wastewater Treatment Plant (GTL), which will provide greater resiliency in case one of the rooms experiences water damage.	Central Regional Wastewater System (Fund 455)	417,453	-	-	-	-	-	417,453
George T. Lohmeyer WWTP Clarifier Rehabilitation	P12876	This project is for the Clarifier Battery Resurfacing - Launder and Weir Repair and Mechanism Replacement at the George T. Lohmeyer Wastewater Treatment Plant (GTL). Currently, GTL has two (2) clarifiers that separate solids from treated water with concrete that is old and failing.	Central Regional Wastewater System (Fund 455)	9,343,203	-	-	-	-	**10,000,000**	19,343,203
New Downtown Sanitary Sewer Pump Station A-5	P12899	This project is for the design and construction of a new sanitary sewer pump station (SS PS A-5) to be located in an easement on the SW corner of City property located at 301 North Andrews Avenue. Work will include re-routing gravity sewer flows in the A-7 Basin from Broward Boulevard & SW 1st Avenue to the new pump station and a new force main from the new Pump Station A-5, running northward, connecting to the existing force main at NW 5th Street & NW 1st Avenue.	Sewer Expansion/ Impact Fee Construction (Fund 453)	8,900,000	-	-	-	-	-	8,900,000
			Water and Sewer - General Capital Projects (Fund 454)	2,586,878	-	-	-	-	-	2,586,878
		Water / Sewer Combination Services Total		**305,748,702**	**-**	**22,510,011**	**25,946,947**	**20,000,562**	**10,000,000**	**384,206,222**
Water Transportation System										
Electrical Improvements New River Docks	P11065	This project is for the electrical upgrades of the service centers at 24 slips on the north side of the New River. The current cost estimates are approximately $60,000 per slip for installation of 200 amp/480 volt, and single and 3-phase electrical power. This will allow the Marine Facilities to accommodate the mega-yacht vessels' demands for dockage on the New River.	General Capital Projects (Fund 331)	584,367	-	**795,600**	-	-	-	1,379,967
North Fork Riverfront Park	P12515	This project involves the design and construction of improvements at North Fork Park. Key upgrades include installing a new kayak launch and implementing enhancements to ensure compliance with the Americans with Disabilities Act (ADA).	Miscellaneous Federal/State/County Grants (Fund 129)	55,570	-	-	-	-	-	55,570

City of Fort Lauderdale
Proposed FY 2026 - FY 2030 Community Investment Plan (CIP) by Project Type

Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Hendricks Isle Seawalls Replacement Project	P12695	This project consists of the replacement of new existing located in Hendricks Isle. The two (2) seawalls consists of one 260 foot section located between 505 and 535 Hendricks Isle; the other section consists of 60 feet located at the north end of Hendricks Isle. Constructions costs will be partially (50%) covered by the Florida Department of Environmental Protection (FDEP) Florida Resilient Coastlines Program (FRCP) grant.	2019 Stormwater Bonds Construction (Fund 473)	92,169	-	-	-	-	-	92,169
			Miscellaneous Federal/State/County Grants (Fund 129)	189,509	-	-	-	-	-	189,509
Merle Fogg Seawall Replacement	P12726	This project will fund the design and construction of a portion of collapsed seawall located at Merle Fogg Park.	General Capital Projects (Fund 331)	23,897	-	-	-	-	-	23,897
Fiveash Replacement of the Rotary Mechanisms Recirculation	P12871	This project is to replace one of the Hydrotreaters (Hydrotreater #2) at the Fiveash Water Treatment Plant (WTP). Hydrotreaters are used to remove impurities and contaminants from water through a chemical process involving hydrogenation.	Water and Sewer - General Capital Projects (Fund 454)	923,104	-	-	-	-	-	923,104
		Water Transportation System Total		**1,868,616**	**-**	**795,600**	**-**	**-**	**-**	**2,664,216**
Water Treatment										
Analysis of Chemical Addition Systems-Peele Dixie	FY20150228	This project is to fund an engineering consultant to analyze the current chemical addition systems (fluoride, corrosion inhibitor, anti-scalant, and sulfuric acid) at the Peele Dixie Water Treatment Plant. The analysis will result in recommendations for how to replace the tanks and equipment so that the plant can provide continuous 24 hours of service.	Water and Sewer - General Capital Projects (Fund 454)	-	162,000	-	-	-	-	162,000
Peele Dixie Membrane Replacement	FY20190737	This project is for the replacement of Peele Dixie Water Treatment Plant Water Membranes.	Water and Sewer - General Capital Projects (Fund 454)	-	-	1,802,130	-	-	-	1,802,130
Prospect Wellfield West Generator Replacement	NEW-094105	This project funds the replacement of the west generator and its associated switchgear at the Prospect Wellfield. The City's Comprehensive Utility Strategic Master Plan includes a recommendation to renew and rehabilitate the western generator including the main breaker, the automatic transfer switch, the motor control center, the lighting transformer, the circuit breaker panel board, the emergency diesel generator, the wiring, and the raceways.	Water and Sewer - General Capital Projects (Fund 454)	-	-	-	**2,514,591**	-	-	2,514,591
Decommissioning the Fiveash Water Treatment Plant	NEW-357544	This project is to formally decommission the Fiveash Water Treatment Plant and create a plan for the site's future use.	Water and Sewer - General Capital Projects (Fund 454)	-	-	-	-	-	**3,358,800**	3,358,800
Decommissioning the Old Peele-Dixie Water Treatment Plant	NEW-999306	This project is to assess the historic Peele-Dixie Water Treatment Plant facility and prepare a plan to formally decommission the plant and create a plan for the facility's future use.	Water and Sewer - General Capital Projects (Fund 454)	-	-	-	-	-	**1,649,450**	1,649,450
Peele-Dixie WTP Chemical Storage Improvements	P12403	At the Peele-Dixie Water Treatment Plant (WTP), the anti-scalant and corrosion inhibitor bulk chemical tanks do not allow for a full load delivery of chemicals. This project is to investigate the addition of another tank and/or the replacement of the existing tank with multiple smaller tanks. Additionally, the day tanks for the sodium hydroxide and sulfuric acid do not hold enough chemical to last a whole day and additional storage is required.	Water and Sewer - General Capital Projects (Fund 454)	1,236,738	1,892,534	-	-	-	-	3,129,272
Fiveash Water Treatment Plant Valves Replacement	P12727	The project consists of replacing two 30-inch valves and installing 3 new valves a 30-inch, 36-inch, and 42-inch on the water transmission main line at the Fiveash Water Treatment Plant.	Water and Sewer - General Capital Projects (Fund 454)	133,130	-	-	-	-	-	133,130
New Water Treatment Plant - Prospect Lake WTP	P12765	This project is for the construction of the new Prospect Lake Water Treatment Plant at prospect wellfield. Project funding is included for planning, design, and construction of a new water treatment plant at the prospect wellfield.	Prospect Lake Water Treatment Plant - Enabling Works (Fund 494)	92,462,855	-	-	-	-	-	92,462,855
			Water and Sewer - General Capital Projects (Fund 454)	6,517,154	-	-	-	-	-	6,517,154
			Water Meter Replacement Fund (Fund 497)	129,127,195	-	-	-	-	-	129,127,195

City of Fort Lauderdale
Proposed FY 2026 - FY 2030 Community Investment Plan (CIP) by Project Type

Project Name	Project Number	Project Scope	Fund	Unspent Balance as of 05/29/2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Excavate and Dispose of Dry Lime Sludge	P12869	This project funds the excavation and disposal of approximately 300,000 cubic yards of dry lime sludge stored in the 8-acre east sludge storage area. The Fiveash Water Treatment Plant produces lime sludge as a byproduct of its lime softening treatment process. The lime sludge is pumped continuously to one of two storage areas while lime sludge in the other adjacent storage area dries. The dry lime sludge must be removed to make room for storage of more liquid sludge after the storage area becomes full.	Water and Sewer - General Capital Projects (Fund 454)	4,879,132	-	-	-	-	-	4,879,132
Peele Dixie WTP Variable Frequency Drive	P12917	This project is for the replacement of aging variable frequency drives on motors for nine large pumps at the Peele-Dixie Water Treatment Plant.	Water & Sewer Master Plan 2017 (Fund 495)	485,413	-	-	-	-	-	485,413
		Water Treatment Total		**234,841,617**	**2,054,534**	**1,802,130**	**2,514,591**	**-**	**5,008,250**	**246,221,122**
			Grand Total	**1,103,282,433**	**502,111,666**	**242,726,646**	**108,835,165**	**461,294,673**	**118,489,657**	**2,536,740,240**



BUDGET OVERVIEW

The Annual Budget Process

Commission Annual Prioritization Meeting
(January)

- The City Commission meets to discuss and set the City's priorities for the upcoming fiscal year

Forecast Stage
(January - February)

- OMB prepares personnel service budgets
- Departments compile their operating and capital budget requests

Review Stage
(March - May)

- OMB reviews all operating and CIP requests submitted by Departments
- Departments meet and discuss with the City Manager and then the Budget Advisory Board

Preliminary Development
(June)

- Public release of the preliminary budget, which details line-item budgets and any City Manager supported strategic enhancements or reductions

Adoption Stage
(September)

- The City Commission holds two (2) public hearings in September to adopt the final millage rate, non-ad valorem assessments, and all funds budget for the upcoming fiscal year



Budget Development
(January)

- Departments complete their annual Business Plans
- OMB hosts the operating budget and Community Investment Plan (CIP) kickoff

Request Stage
(March)

- Departments submit operating budget and CIP requests as well as any strategic enhancements or reductions

Revenue Estimating Conference Committee
(March - April)

- Staff and appointed board members review and recommend General Fund revenue estimates for revenues not projected by a third party

Proposed Stage
(July)

- The City Manager submits the proposed operating and CIP budget to the City Commission for review
- The City Commission sets the maximum proposed millage rate

Monitoring Stage
(October Onward)

- Staff identifies prospective financial challenges and issues through periodic quarterly projections

Budget Overview

Budget Overview

The budget reflects the policies adopted by the City Commission in response to the needs and concerns communicated to them by the neighbors of Fort Lauderdale.

The City's structure includes five (5) Charter Offices: City Attorney, City Auditor, City Clerk, Mayor and City Commission, and City Manager. There are also sixteen (16) operational departments: Capital Projects, Community Services, Development Services, Finance, Fire Rescue, Fort Lauderdale Executive Airport, Human Resources, Information Technology Services, Office of Management and Budget, Office of Strategic Communications, Parks and Recreation, Police, Procurement Services, Public Works, Transportation and Mobility, and Utility Services. In addition, there is a Community Redevelopment Agency.

The proposed budget is the result of efforts by the Mayor and four (4) City Commissioners, as well as City staff to allocate limited resources to best serve the needs of the City of Fort Lauderdale. The budget reflects the policies adopted by the City Commission in response to the needs and concerns communicated to them by the neighbors of Fort Lauderdale.

The Fiscal Year 2026 Proposed Budget for the City of Fort Lauderdale, Florida was developed using a modified program/performance model. This model enhances the quality of decision-making and provides a vehicle to measure the City's delivery of services. The budget is intended to serve four (4) primary purposes: a Policy Document, an Operations Guide, a Financial Plan, and a Communications Device.

Policy Document

As a policy document, the proposed budget was developed within the framework of the City's strategic goals, Commission Priorities, Community Investment Plan, and financial and budgetary policies. The information contained in this document allows policy makers an opportunity to review recommendations to address long-term goals for sustainability of the City and its services.

Operations Guide

As an operations guide, the proposed budget describes programs, services, and functions performed by each department. Departmental goals, objectives, and performance measures are provided for each program. An organizational chart is provided to show the City is structured for collaboration and interdepartmental coordination work. In addition, a three-year comparison and analysis of staffing is included.

Financial Plan

As a financial plan, the proposed budget outlines the City's financial resources. This document displays projected revenue and expenditures for all operating funds. A five-year financial analysis is provided for the major revenue and expense categories.

Communications Device

The budget is designed to clearly communicate information by using text, tables, and graphs to summarize data for the reader. The document describes the budget process for developing, reviewing, adopting, and amending the budget. The Appendix section provides the reader with a glossary and a list of acronyms to enhance reader understandability. Additional information about the City may be found on the City's website at www.fortlauderdale.gov. Contact the Budget/CIP and Grants Division of the Office of Management and Budget at (954) 828-5425 with questions about the City's budget.

Budget Development Process

The budget process is a collaborative effort between the City Commission, City Manager, employees, and neighbors to strive to meet the needs of the community while ensuring long-term financial stability.

Every City Commission meeting involves deliberation about what services the City should provide, at what level, and at what price. The decisions made by the City Commission throughout the year provide a general path for budget deliberations to follow**.** City employees provide the perspective of professionals as to the most efficient and effective way to implement Commission policy. Neighbors have the opportunity to express their preferences for City services and funding mechanisms through representation on the Budget Advisory Board, formal budget public hearings as well as through individual City Commission meetings during the year.

The budget process is comprised of six stages: Forecast, Request, Review, Proposed, Adoption, and Monitoring. These steps often overlap with one another because the City is always operating in one fiscal year while developing the next.

Forecast Stage - This is the beginning step in the development of the next year's budget. The City Commission will set initial priorities and provide guidance for the process. Budget staff will prepare payroll projections, revenue and expense worksheets, and additional supplemental data. The development of the Community Investment Plan occurs concurrently with this stage.

Request Stage - This stage commences after departmental staff receive guidance and training. Departments develop revenue projections and expenditure requests based upon City Commission priorities, needs of the community, financial trends, and projections. Departments will have an opportunity at this stage to request and justify additional resources or propose departmental reorganization at this time.

Review Stage - This stage provides for the evaluation of departmental budget modification requests. Budget staff will review and conduct an analysis at the most detailed level of a department's revenue projections and expense requests. During this stage, City Management will meet individually with each department to review their budget requests and to better understand their priorities. In April, the City Manager meets individually with each departments frequently to discuss the decisions necessary to prepare a proposed, balanced budget. Departments also meet with the Revenue Estimating Conference Committee and Budget Advisory Board during this stage.

Proposed Budget Stage - In July, the City Manager presents the proposed budget to the City Commission per City Charter requirements. At this step in the development of the budget, the City Commission must set a maximum millage rate that will be provided to the Broward County Property Appraiser for inclusion as a preliminary millage in the State-required "Truth in Millage" (TRIM) notice sent to all property owners.

Adoption Stage - The City Commission holds two public hearings in the month of September to adopt the millage and non-ad valorem rates, the budget and Community Investment Plan.

Monitoring Stage - In October, the adopted budget and authorized positions are loaded into the City's financial system. Throughout the fiscal year, Office of Management and Budget staff review personnel requisitions, determine the financial impact of City Commission actions, and monitor the City's budget using the Quarterly Budget Projection System. Each quarter, the system informs senior leadership of the budgetary impact of decisions and estimates remaining expenses and revenues through the end of the fiscal year. Because projections are forward-looking, senior leadership can proactively identify and address potential issues such as over-expenditures or low-revenue collection.

Budget Calendar

January
- Prepare training documents used for budget development
- Operating Budget and Community Investment Plan (CIP) Kickoff Presentation
- CIP software open for data entry
- Commission Prioritization
- Office of Management and Budget (OMB) staff facilitates Budget and CIP training

February
- Departments complete Business Plans
- Departments prepare Budget and CIP requests
- Budget development software open for data entry

March
- OMB provides ongoing budget preparation assistance to departments
- Departments submit budget requests
- Budget requests, CIP applications, all funds revenue, and estimates for all funds due
- Budget and CIP Departmental Budget Reviews
- Revenue Estimating Conference Committee review meetings with departments
- Budget development and CIP software closed

April
- City Manager Budget and CIP Review meetings with departments

May
- Departmental Budget Request Presentations to the Budget Advisory Board

June
- Broward County Property Appraiser provides preliminary property valuation
- City Commission/Budget Advisory Board Joint Workshop recommendation of Millage and Non–Ad Valorem Rate
- City Commission and Executive Strategy Team receive the Preliminary Budget

July
- Broward County Property Appraiser certifies the property tax roll on July 1
- Completion of proposed budget balancing
- City Manager presents the proposed budget, CIP, and five-year financial forecast to the City Commission
- City Commission adopts a maximum millage rate and non ad valorem assessment rates to be advertised in the Truth in Millage (TRIM) Notice

August
- Certification of Proposed Millage and non-ad valorem fees to the Property Appraiser
- Property Appraiser distributes TRIM notices to all property owners
- Prepare for two (2) public hearings

September
- City Commission holds 1st and 2nd (final) public hearings to adopt the millage and the budget
- Certification of the non-ad valorem assessments to the Property Appraiser
- Certification of the final millage with the Property Appraiser and State of Florida Department of Revenue within three (3) days of final adoption

October
- Beginning of a new fiscal year
- Prepare TRIM compliance packet for Florida Department of Revenue
- Review Government Finance Officers Association (GFOA) requirements for submission for the distinguished budget awards

November
- Prepare and publish Adopted Budget document

December
- Submit Adopted Budget to Government Finance Officer's Association (GFOA)

Public Involvement in the City's Budget Process



Identify the community's wants and needs | Involve a broad representation of the community | Communicate fact-based and clear data | Utilize a variety of public engagement techniques | Track and share the community's feedback over time

The City of Fort Lauderdale is working closely with its residents throughout the FY 2026 budget development process. Read about the journey below along with engagement opportunities for the upcoming fiscal year.

The Journey

In January, the City Commission held a goal-setting workshop to identify Fort Lauderdale's highest-priority needs over the fiscal year. The priorities included addressing homelessness, enhancing public safety, investing in infrastructure and resilience, and improving the public's enjoyment of the waterways. There was also an emphasis on bolstering thriving communities, creating more public spaces, and expanding cultural initiatives.

During preliminary budget development, City staff crafted proposals to implement the Commission priorities and ensure the prudent use of fiscal resources. Throughout the month of May, each department presented its line-item budget and highest priority program enhancement proposals to the Budget Advisory Board. These meetings were open to the public.

In June, the City released detailed budget information through a preliminary budget memo, including department budgets, replacement plans, department performance metrics, and program enhancement requests. Then, later in the month, the City Manager submitted a sustainable and balanced proposed budget to the City Commission.

The real fun begins now as City staff will, over the summer, continue to solicit neighbor feedback through several mediums including meetings, online transparency tools, and social media to build consensus from a variety of stakeholders, including you! Then, in September, the process will culminate with two public hearings, where the City Commission will vote to adopt the budget and Community Investment Plan (CIP).

Get Engaged in the FY 2026 Budget!

Budget Advisory Board

The City's Budget Advisory Board (BAB), which is made up of representatives from each City district, provides input regarding the taxpayer's perspective in the development of the annual budget. The BAB meets at 5 p.m. on the third Wednesday of each month and more frequently during the month of May. They also schedule joint workshops with the City Commission three times per year.

If you're interested in learning more about the BAB, visit ftlcity.info/bab or email budgetadvisoryboard@fortlauderdale.gov.

Engagement Activities

- Attend a BAB or a Commission and BAB Joint Workshop
- Participate in the rate-setting discussion at the July City Commission Meeting
- Submit budget recommendations using the City's Balancing Act tool: fortlauderdale.abalancingact.com
- Connect with your City Commissioner
- Attend the two September Public Budget Hearings
- Request a budget presentation through your local civic group or neighborhood association

For the latest information on the City's budget, visit fortlauderdale.gov/budget.

Budgetary Basis

The budget is adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP) with the following exceptions:

- Advances from other funds are presented as revenues.
- Encumbrances, advances to other funds, and principal on long-term debt of proprietary funds are presented as expenditures or expenses.
- Depreciation and compensated absences are not budgeted in any funds.

The basis of accounting for governmental funds is modified accrual. Under the modified accrual basis, revenues are recognized when they become susceptible to accrual, i.e., measurable and available to finance the City's operations. Available refers to collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period.

The budget is adopted on a basis consistent with generally accepted accounting principles

Expenditures (decreases in net financial resources) are recognized in the accounting period in which the related fund liabilities are incurred, as long as they are measurable. An exception to this is long-term debt and the long-term portion of accumulated compensated absences and longevity pay, which are recognized when due. Budgetary expenditures include expenditures adjusted for encumbrances at fiscal year-end and principal on long-term debt of the proprietary funds.

In applying the susceptible to accrual concept to intergovernmental revenues, the legal and contractual requirements of the numerous individual programs are used as a guide. There are, however, essentially two types of these revenues. In one, monies must be expended on the specific purpose or project before any amounts will be paid to the City; therefore, revenues are recognized based upon the expenditures recorded. In the other, monies are virtually unrestricted as to purpose of expenditure and are usually revocable only for failure to comply with prescribed compliance requirements. The resources are reflected as revenues at the time of receipt or earlier if susceptible to accrual.

The major utility taxes and franchise fees are recorded as revenues when earned. Licenses and permits, fines and forfeitures, charges for services, and other revenues (except investment earnings) are recorded as revenues when received in cash because they are generally not measurable until actually received. Property taxes are recorded as revenues in the fiscal year levied, provided they are collected in the current period or within sixty days thereafter. Those remaining uncollected are recorded as deferred revenues. Investment income is recorded as revenue when earned. Special assessments are recorded as revenues only to the extent that individual installments are considered available.

The accrual basis of accounting is utilized by proprietary funds, pension, and non-expendable trust funds. Under the accrual basis, revenues are recognized in the accounting period in which they are earned, if objectively measurable, whether collected sooner or later. Expenses, not expenditures, are recognized when the benefits of costs incurred are deemed to have been consumed or expired. Long-term liabilities are accounted for through those funds. Depreciation of fixed assets (including capital outlay equipment purchased in the operating budget) is recorded in the accounts of these funds as well, on the straight-line basis over the following useful lives: buildings (40-50 years), improvements (20-50 years), and equipment (3-15 years).

Financial Integrity Principles and Policies

As stewards of public funds, the City of Fort Lauderdale is dedicated to the proper handling of finances, utilizing best practices, and delivering high quality services; thereby preserving the integrity of the organization and providing financial sustainability.

The financial integrity of the City of Fort Lauderdale is of the utmost importance and upholding a set of principles is a key element to maintaining this integrity. The financial integrity principles outlined in this document highlight the basic framework for the overall fiscal management of the City. This document contains high-level principles that govern the City's financial management. Detailed policy direction is set forth in separate policy documents as described herein.

The financial integrity principles will be reviewed and updated as necessary but will be comprehensively evaluated at least every five years. The approved City of Fort Lauderdale financial integrity principles and supporting policies are outlined below:

Principle I: Sound Budgeting Practices
Supporting Policies

- **A.** Revenue Estimating Conference Process
- **B.** Cost Recovery
- **C.** Grants/Reimbursement
- **D.** Interfund Borrowing
- **E.** Proprietary Funds – Working Capital
- **F.** General Fund – Fund Balance
- **G.** Structurally Balanced Budget
- **H.** Budget Adjustment and Amendment
- **I.** Allocation of Overhead Cost

Principle II: Prudent Fiscal Management
Supporting Policies

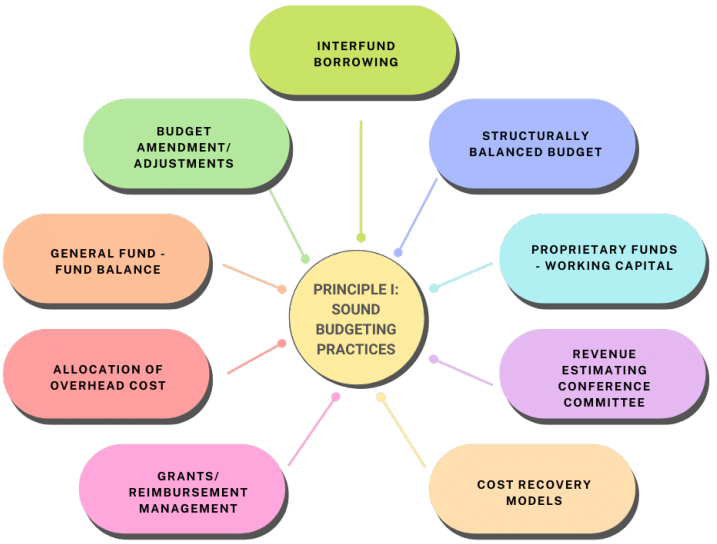
- **A.** Revenue Collections
- **B.** Purchasing
- **C.** Fixed Assets
- **D.** Procurement Card (P-Card)
- **E.** Risk Management
- **F.** Cash Management
- **G.** Financial Oversight and Reporting

Principle III: Cost Effective Operations
Supporting Policies

- **A.** Performance Management
- **B.** Financial Transparency
- **C.** Business Continuity Preparedness
- **D.** Travel Policy
- **E.** Full Cost of Service

Principle IV: Long-term Financial Planning
Supporting Policies

- **A.** Investments
- **B.** Multi-year Community Investment Plan
- **C.** Multi-year Financial Forecast
- **D.** Debt Management
- **E.** Capital Maintenance, Renewal, and Replacement



Financial Policies

GENERAL FINANCIAL POLICIES

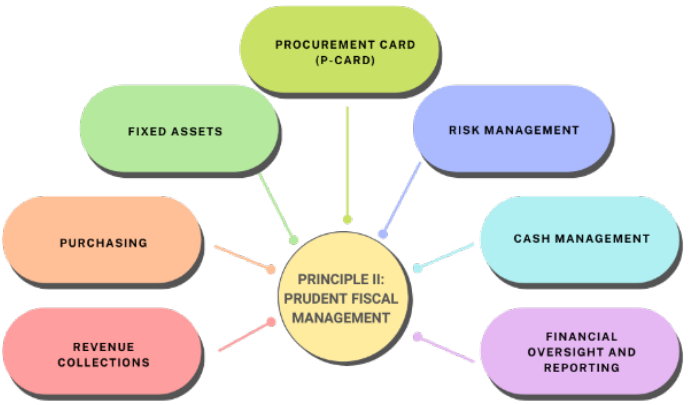
The purpose of these policies is to provide overall financial guidance for the City of Fort Lauderdale and serve as a basis for future financial decision-making.

General Guidelines

- Current, recurring expenses equal current, ongoing expenses (Structurally Balanced Budget).
- One-time revenues can be used to build up the unassigned fund balance or be used for truly one-time expenses without impacting current service levels.
- Any year-end surplus should be directed at unassigned fund balance and not used to finance recurring expenses in the following fiscal year.
- Capital improvements should be financed from current revenues but may be financed by prudent use of debt instruments that provide for a pay-back period which does not exceed the life expectancy of the improvement. Once the City has borrowed for such improvements, debt service becomes a current expense to be covered by recurring revenue.
- Internal service funds are used by the City to provide services within the City organization. Examples include fleet, project management, information technology, and insurance. Charges to the City departments or projects should be set to cover all costs. They should have sufficient reserves to cover fluctuations or long-term liabilities such as vehicle replacement and insurance claims.
- Revenues and expenditures will be projected out at least five (5) years into the future. Should any structural imbalance be projected, a plan should be agreed upon to address the imbalance.

Fund Balance Levels and Appropriation of Fund Balance

- Unrestricted Fund Balance is defined as the total of committed fund balance, assigned fund balance, and unassigned fund balance. This only includes resources without a constraint on spending or for which the constraint on spending is imposed by the City.
- Maintaining a prudent level of unrestricted fund balance is necessary to protect the City against reducing service levels, emergencies, unanticipated economic downturns, or unpredicted one-time expenditures.
- The City Commission adopted a recommendation from the Budget Advisory Board to maintain the unrestricted fund balance for the General Fund at a level that is equivalent to two months of operating expenditures and required transfers. Should the projected or actual unrestricted fund balance fall below this minimum, a plan will be submitted for consideration to achieve the minimum level within a three-year period. This plan will include a combination of cost reductions, revenue enhancements, and/or service reductions and should be submitted within 30 days of recognition of the fund shortfall. Use of fund balance below the recommended threshold is permitted only in case of an emergency, or in the case of an unanticipated economic downturn which causes a material loss of revenues. Non-recurring revenues shall not be used to balance the annual budget for recurring expenses.



Financial Policies, continued

Funding of Self Insurance Fund

- City managed, self-insured programs are to be funded through fees recovered through the user departments including administrative costs and reserves. These self-insurance programs include workers' compensation, certain health plans, police and employment practices and general liability.
- It is the policy of the City that the self-insurance programs be fully funded. An actuarial study will be performed each year. Any current or future deficits that may occur in the workers' compensation or general liability programs will include a financial plan for eliminating the fund deficit within the next three years. The plan will include options such as increased department contributions or transfers from other funds available to fund the deficit.

Community Investment Plan (CIP)

- The City currently prepares a 5-year Community Investment Plan with each annual budget. The plan serves as a planning guide for the construction of general purpose and utility improvements in the City. This provides the City Commission with an assessment of capital needs. Annual contributions to this program from the General Fund are necessary to maintain facilities and meet infrastructure needs.
- It is the policy of the City that annual contributions to this program from the General Fund are, at a minimum, 1% of the total General Fund expenses. Additional contributions may be made during the fiscal year through budget amendments as desired projects and funding sources become available. However, additional funding from the General Fund will not be permitted if the use of fund balance causes the unrestricted fund balance to fall below the minimum requirement. The City Manager may pursue alternate methods of funding these projects through federal, state, local grants, or other innovative financial options (public/private partnerships).
- Fund balance more than 25% operating expenses and required transfers may be used to fund additional capital projects or increase funding of existing projects.
- The construction of new facilities or buildings and other types of infrastructure or the annexation of property may require additional future operating costs for staff to maintain the facility or property. The costs of staffing and maintaining the facility or property and any associated revenues should be considered prior to construction of the facility or annexation of the property.
- It is the policy of the City that all capital projects or other long-range projects (i.e., annexation of property, tax increment areas, etc.) contain an economic evaluation providing information on the potential operating impacts of the project. The evaluation should include any savings or incremental revenue resulting from the project, as well as any new costs.
- No capital project should be funded unless an economic evaluation has been completed, and the necessary funds can be reasonably assumed to be available when needed.

Operating Capital Outlay

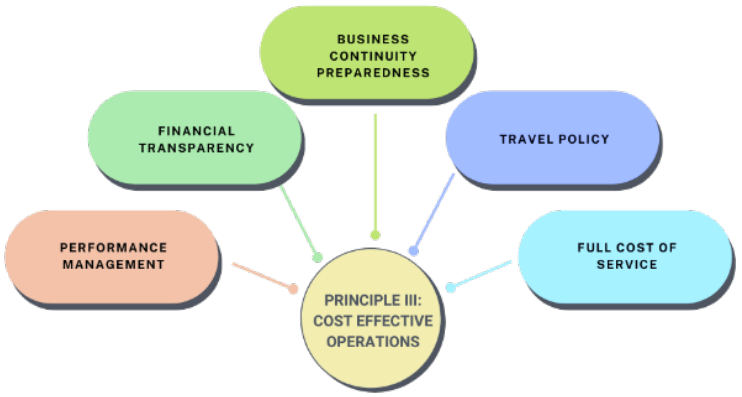
- Capital outlay needs can also be provided through department budgets. This type of capital expenditure includes equipment replacement, hardware needs, and other minor facility or building improvements that do not meet the criteria to be included in the Community Investment Plan.

Financial Policies, continued

- It is the policy of the City to fund operating capital needs from current revenues. The City will include in the operating budget those operating capital needs that are considered "critical" to functional operations of City services. Financing the purchase through bonds, notes, or an interfund advance is an option only if the debt service required to pay back the debt can be made from current revenues (i.e., it does not require the use of fund balance in future years).

Enterprise Funds

- The City provides a wide variety of services to the residents and visitors including water and sewer, solid waste, stormwater, parking facilities, a cemetery system, and an executive airport. The cost of these services is approximately 30% of the City's annual expenditures. The City Commission establishes rates for the use of these services and periodically adjusts the rates based upon system needs.
- It is the policy of the City regarding enterprise funds to establish user fees at an amount sufficient to cover all costs, including indirect costs and any debt service related to investment in these facilities, and to provide for reasonable reserve levels. The City is responsible for conducting periodic reviews of the financial performance of these funds to ensure user fees are adequate, costs are justified, and reserve balances are sufficient to provide for future operations.



DEBT POLICIES

The City has established policies regarding the utilization of debt instruments. The principal use of debt by the City has been for making capital expenditures. Because the use of public capital stretches over many years, it is appropriate that those who enjoy the benefits should also pay the costs.

The City Commission has issued debt for recapitalization of existing assets, most of the Water and Sewer Master Plan, the replacement of nine existing fire stations, the undergrounding of utility lines, the addition of one new fire station, the addition of a new police station and the revitalization of City parks.

The solid financial position of the City, along with the application of current financial management practices, has permitted the City to obtain very favorable bond ratings and secure low interest rates.

The City has adopted the following policy statements as guidelines for the use of debt:

- Short-term debt is not to be used to support routine operations unless borrowing can be obtained at a lower rate of interest than invested funds and funds are not available for the routine operations.
- Debt payment shall not exceed the anticipated useful life of an improvement and, in no case, exceed 30 years.
- Bond issues shall be scheduled to level annual debt service requirements so that borrowing costs are minimized. This may be modified based on the express purpose of spreading improvement costs equally over a long period of time so that future residents become responsible for portions of the cost.
- With each bond offering and at least annually, the City shall fully disclose its financial position and fiscal management practices.

Financial Policies, continued

BOND RATINGS

Bond ratings measure the financial health and creditworthiness of institutions. Entities that receive high bond ratings can secure lower interest rates which, in turn, translate into savings for taxpayers and ratepayers.

Through the perennial pursuit of sustaining fiscal resiliency, coupled with maintaining robust financial policies, the City has obtained high bond ratings among the foremost credit rating agencies. These ratings, which are detailed below, exemplify the City's vitality against potential obscurities, and serve as a prominent signal of the City's successful strategic financial governance.

A summary of the City's bond ratings for outstanding long-term debt is as follows:

General Obligation
Moody's: Aa1
Standard & Poor's: AAA

Special Obligation Bonds, Series 2012
Moody's: Aa2
Standard & Poor's: AAA

Special Obligation Refunding Bonds, Series 2020
Moody's: Aa1
Standard & Poor's: AAA

Water & Sewer Revenue Bonds
Moody's: Aa1
Standard & Poor's: AA+

General Obligation Bonds are secured by the full faith and credit of the City. The outstanding General Obligation Bonds will be repaid from ad valorem taxes.

Special Obligation Bonds are secured by pledged funds consisting of non-ad valorem revenues.

AMENDMENT/TRANSFER POLICIES

The City's annual operating budget is approved by the City Commission at the fund and department level. Any change in the overall budget appropriations, between departments, allocations from fund balance, or for changes between funds is considered an amendment and must be approved by the City Commission.[1]

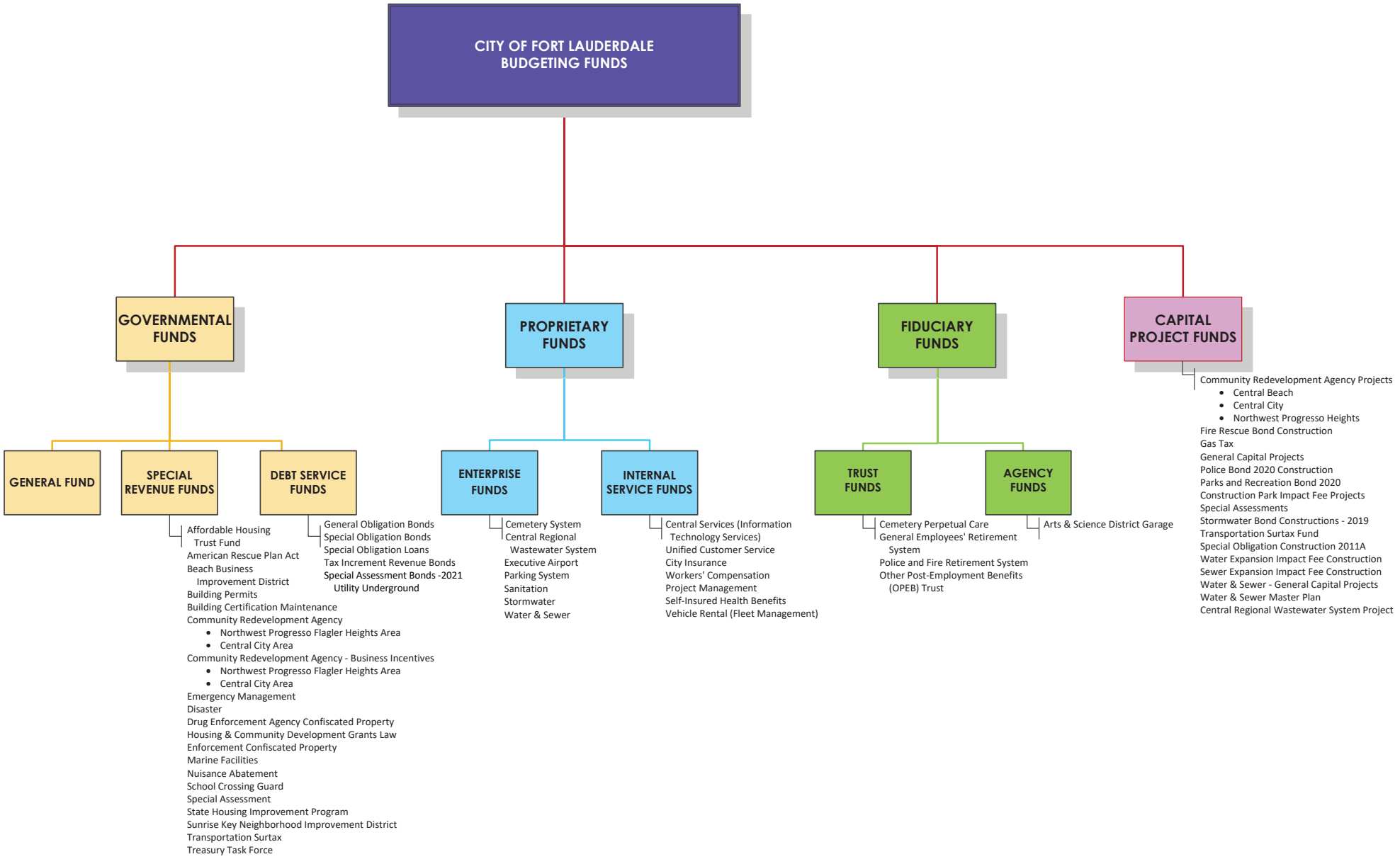
Budget transfers are administrative changes to the budget within the same department and fund. This process provides for ongoing adjustments to the operating budget and enhanced reporting and control over expenditure items; it does not impact the adopted budget for that department. The City Manager has the delegated authority to approve budget transfers.



1. The City Charter allows for approved encumbrances and capital project balances to "roll" to the next year without receiving specific Commission approval.

CITY OF FORT LAUDERDALE | BUDGET FUND STRUCTURE

WE BUILD COMMUNITY



Fund Descriptions

Governmental Fund Types

Governmental Funds are those through which most governmental functions of the City are financed. The funds are comprised of fiscal and accounting entities, made up of self-balancing accounts, recorded cash, and other financial resources with their own related liabilities, residual equities or balances, and related changes. The acquisition, use, and balances of the City's expendable financial resources and related liabilities (except those accounted for in proprietary funds) are accounted for through governmental funds. The measurement focus is on determination of changes in financial position, rather than net income. The following are the City's governmental fund types:

General Fund - The General Fund is the general operating fund of the City. All general tax revenues and other receipts that are not allocated by law or contractual agreement to another fund are accounted for in this fund. General operating expenditures, fixed charges, and capital improvement costs not paid through other funds are paid from the General Fund.

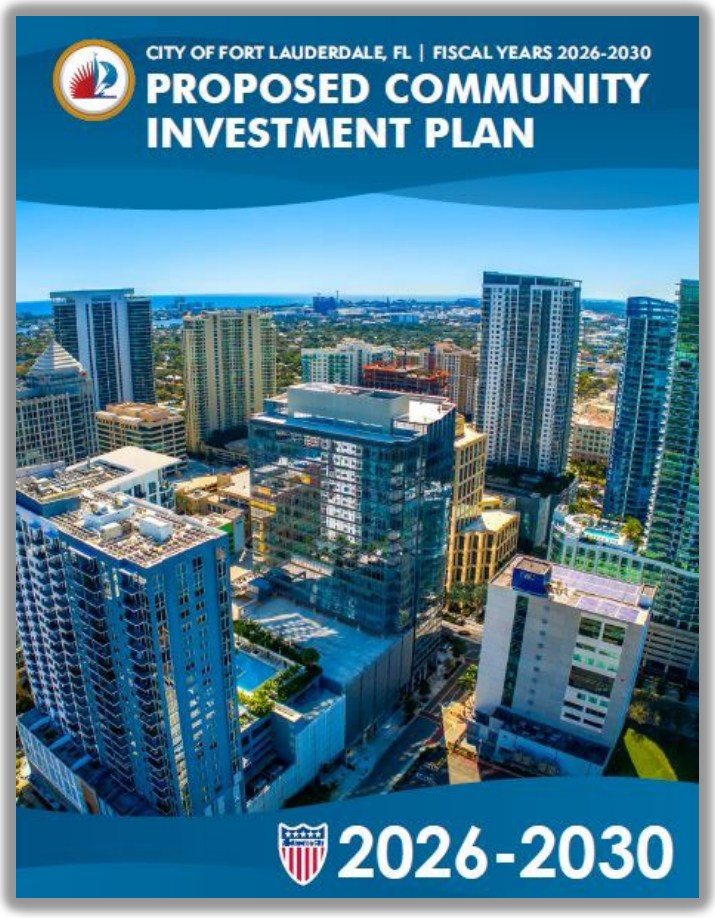
Special Revenue Funds - Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than major capital projects) requiring separate accounting due to legal, regulatory provisions, and/or administrative action. Funds of this type are:

- Affordable Housing Trust Fund
- American Rescue Plan Act (ARPA) Fund
- Beach Business Improvement District (BBID)
- Building Permits
- Building Certification Maintenance
- Community Redevelopment Agency (CRA)
- CRA Business Incentives
- Emergency Management Fund
- Disaster Fund
- Housing & Community Development (HCD)
- Marine Facilities Fund
- Nuisance Abatement
- Police Confiscation Funds
- School Crossing Guard Fund
- State Housing Initiative Program (SHIP)
- Sunrise Key Neighborhood Improvement District
- Transportation Surtax Fund
- Treasury Task Force

Debt Service Funds - Debt Service Funds are used to account for the annual payment of principal, interest, and other expenditures on general long-term debt, other than bonds payable from the operations of the enterprise funds. Funds of this type are:

- General Obligation Bonds
- Special Obligation Bonds
- Special Obligation Loans
- Tax Increment Revenue Bonds

Capital Projects Funds - Capital Projects Funds are used to account for financial resources reserved for the acquisition or construction of major capital facilities other than those financed by enterprise operations. Specific appropriations for these funds are summarized in the Community Investment Plan.



Fund Descriptions, continued

Proprietary Fund Types

Proprietary Funds are used to account for the City's ongoing organizations and activities, which are like those often found in the private sector. The City's proprietary fund types are as follows:



DC Alexander Park, opened to the public on October 18, 2024.

Enterprise Funds - Enterprise Funds are used to account for operations that provide a service, such as water or sewer service, to citizens. Such funds are financed primarily by a user charge. The funds are measured based on net income that is deemed appropriate for capital maintenance, public policy, management control, accountability, or other purposes. Funds of this type are:

- Cemetery System
- Central Regional Wastewater System
- Executive Airport
- Parking
- Sanitation
- Stormwater Management
- Water and Sewer

Internal Service Funds - Internal Service Funds are used to account for the financing of goods or services provided by one department to other departments of the City or to other governmental units. Funds of this type are:

- Central Services (Information Technology Service)
- Unified Customer Service Fund
- City Insurance
- Workers' Compensation
- Self-Insured Health Benefits
- Project Management
- Vehicle Rental (Fleet Management)

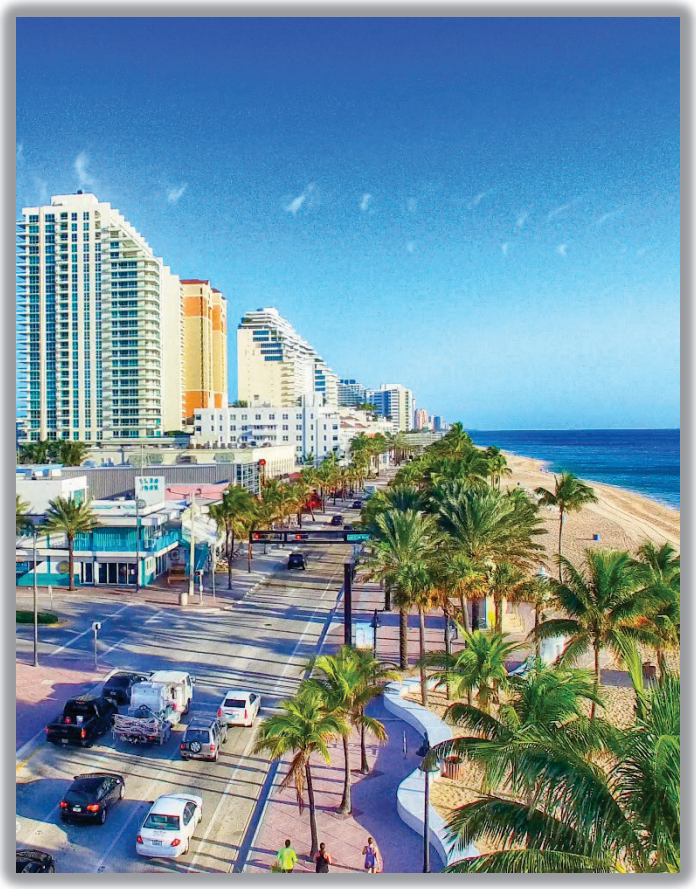
Other Fund Types

In the City's accounting system, there are other fund types. The following are the City's fiduciary funds and account groups:

Fiduciary Funds - Fiduciary Funds are used to account for assets held by the City in a trustee capacity for individuals, private organizations, other governmental units, and/or other funds. Funds of this type are:

- Arts and Science District Garage
- Cemetery Perpetual Care Fund
- General Employees' Retirement System
- Police and Fire Retirement System
- Other Post-Employment Benefits (OPEB) Trust

Contributions to the pension plans and deferred compensation are reflected in the adopted budget. The City does not contribute funds to the Cemetery Perpetual Care Fund. The Arts and Science District Garage, while managed by the Transportation and Mobility staff, is handled as a separate function on behalf of the Performing Arts Center Authority (PACA) and the Downtown Development Authority (DDA).



Fund Highlights

Airport System Fund

The Fort Lauderdale Executive Airport is a General Aviation Airport located in the Uptown Business District. The Executive Airport oversees the administration of land leases and property development for more than 100 aeronautical and non-aeronautical businesses and manages a 200-acre Airport Industrial Airpark with more than 2 million square feet of office, warehouse, and manufacturing space. Additionally, FXE operates, maintains, and promotes the John Fuhrer Downtown Helistop (DT1) in the Downtown Business District and the City's Foreign-Trade Zone No. 241. The Airport's mission is to attract businesses to the area, support tenant growth, and benefit the community.



Ranked among the top five busiest General Aviation Airports in the nation for itinerant operations, FXE is home to more than 600 aircraft, including 235 jets. The Airport features two intersecting paved runways (Runway 09-27 and Runway 13-31), with Runway 09-27 as the primary runway measuring 6,002 feet by 100 feet. FXE essential amenities include four prominent Fixed-Base Operators that offer dedicated facilities and services tailored to the needs of business travelers and private aircraft owners, a 24-hour Federal Aviation Administration Air Traffic Control Tower, a U.S. Customs and Border Protection facility, 24-hour onsite Aircraft Rescue and Firefighting services, 24-hour Airport Security, and a Fort Lauderdale Police Substation.

The Executive Airport records over 193,000 aircraft operations annually. In 2024, its U.S. Customs facility, the busiest in general aviation, served 62,000 passengers and cleared more than 20,000 aircrafts. Also, according to the Florida Department of Transportation's 2022 Statewide Economic Impact Study, Fort Lauderdale Executive Airport generates an Annual Economic Impact of $3.9 billion and supports 22,959 jobs, with a payroll of $1.2 billion. The Division is self-sustaining, funding its operational costs through revenues generated from fuel flowage fees and land leases, which include 37 land leases for parcels across the 1,200-acre campus.

This year, several Community Investment Projects are planned to enhance the Airport's infrastructure. Some of these projects include funding for a roof replacement at the FXE administrative building and equipment and services building as well as funding for ongoing projects including the consideration of the Western Extension of Runway 9, the Runway 9 Parallel Taxiway Extension, and the Taxiway L and P Extension and Run-Up Area. The FY 2026 proposed operational budget, including transfers, is $13,860,547.

Arts and Science District Garage Fund

The Arts and Science District Garage, also known as the Performing Arts Center Authority (PACA) Garage, is a 942-space structured parking facility located in the cultural hub of the City. While the City of Fort Lauderdale holds full operational and maintenance responsibility for the garage, it is managed as a joint venture between the City, the PACA, and the Downtown Development Authority (DDA). The City has 16% interest, the DDA 42% interest, and PACA 42% interest.

The Transportation and Mobility Department -- Parking Services Division oversees the daily operations and revenue collection. The Finance

Fund Highlights, continued

Department is responsible for distributing net revenues to PACA and the DDA in accordance with the ownership structure.

Historically, the City's net income from this fund is zero as all proceeds are proportionally allocated to the stakeholders. In accordance with the joint agreement, the City provides an annual social contribution to PACA based on net proceeds, not to exceed $300,000 per fiscal year. The FY 2026 proposed operating budget for the Arts and Science District Garage is $2,449,996.



Building Fund

The Building Fund is responsible for all construction and permitting services in the City. Staff within the City's building fund manage building records, issue permits, and perform building inspections. A major focus of the fund is to ensure that commercial and residential buildings and structures comply with the Florida Building Code (FBC) and all other applicable laws and ordinances.

The FY 2026 Proposed Budget includes additional funding for a new Senior Administrative Assistant position to support both the Building Safety Inspection Program and the Code Enforcement Board. The budget also includes funding for one (1) part-time Facilities Worker 1 position to assist in managing buildings maintained by the Building Fund, along with additional service charges to partially support a new Senior Administrative Assistant position dedicated to providing zoning and business tax administrative support. The FY 2026 Proposed Budget also memorializes the transfer of one (1) Code Compliance Officer position from the General Fund into the Building Fund. The FY 2026 proposed operational budget, including transfers, is $30,841,320.

Cemetery Perpetual Care and Cemetery Enterprise Funds

The Cemetery Perpetual Care and Cemetery Enterprise Funds were established to manage and ensure the long-term maintenance of the City's four cemeteries: North Woodlawn, Evergreen, Sunset Memorial Gardens, and Lauderdale Memorial Park. Collectively encompassing approximately 102 acres, these cemeteries have been city-owned since 1917 and city-operated since 2019.

The cemeteries offer a range of products and services related to the final disposition of human remains and memorialization. They also serve as peaceful spaces for visitors and mourners to honor and remember their loved ones. Revenue generated from the sale of cemetery plots, merchandise, and services is deposited into the Perpetual Care Trust Fund, which supports the continued maintenance of the cemetery grounds, facilities, and capital improvements.

For FY 2026, the proposed budget includes several Community Investment Projects including funding for roof replacements at mausoleums and stormwater improvements at cemetery facilities. The FY 2026 proposed operating budgets for the Cemetery Perpetual Care and Cemetery System Funds are $3,787,074 and $8,554,945 respectively.

Central Services Fund

The Central Services Fund is responsible for providing full-service delivery of the City's technology ecosystem including Enterprise Resource Planning (ERP), Geographic Information Systems (GIS), Internet of Things (IOT), cyber-security, cloud-based software solutions, on-premises data centers, and network

Fund Highlights, continued

(WAN/LAN/Wifi/Video) solutions. The fund also manages the City's telephones, computers (desktops/laptops), enterprise email, print shop, business applications, mobile device (i.e., tablets, iPad, cell phones), the Information Technology service-desk , as well as a portfolio of public safety technologies including Automatic Vehicle Locaters (AVL) units, License Plate Readers (LPR), city-wide access control, finger-print scanners, body worn camera technology, security surveillance systems and mission-critical radio/satellite/RF microwave communications for emergency responders and various internal and external local government agencies.



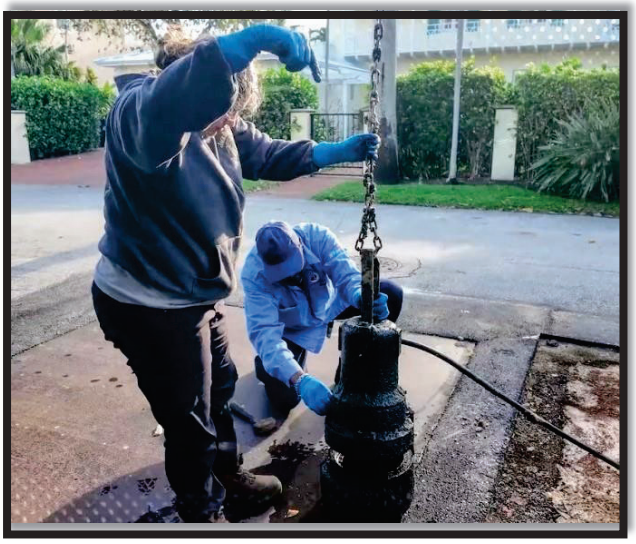
This Central Services fund supports various technology components such as 2,951 laptops and desktops, 1,750 desk phones, 773 patrol and marine rugged laptops, over 110 tech support requests a day, 390 virtual and physical servers, 1 Petabyte (1,000 gigabytes) of data storage, technology for 34 conference rooms citywide, 2,701 radios, 268 network switches, 190 wireless access points, and 600 citywide video cameras.

In addition, the Central Services Fund is responsible for the support and maintenance of applications and security systems, such as building access controls, voicemail, call center, digital signage, firewall, remote access, and web filtering. It manages over 175 citywide business applications, 49 interfaces, over 50 Power Bl dashboards, 215 databases, and yearly responses to an average of 2,000 application service requests. Also, the division administers Bl technologies for City staff to analyze business application data.

The proposed budget includes enhanced funding for seven (7) additional ITS positions to support public safety operations, the systematic replacement of five (5) aging servers, and ongoing funding for two (2) dedicated part-time positions – one focused on technical support and the other on application support.

The FY 2026 Proposed Budget also includes funding for the implementation of Microsoft Co-Pilot, an artificial intelligence (AI) functionality within the Microsoft 365 Government Community Cloud (GCC) environment, as well as increased funding for a new Telecommunications Technician position to support additional radio repair work orders for public safety.

The Proposed FY 2026 Community Investment Plan includes funding for the continued implementation and support of the City's Enterprise Resource Planning (ERP) system, and funding to install an additional uninterruptible power supply (UPS) to provide backup power at the Fort Lauderdale Emergency Operations Center (FL-EOC). The FY 2026 proposed operating budget for the Central Services Fund is $30,635,520.



Fund Highlights, continued

Lauderdale Isles Water Management District Fund

Following the annexation of the Riverland Road area in September 2002, the Lauderdale Isles Water Management District is a special district authorized by Section 197.3632, Florida Statutes to address water quality issues. This district, currently composed of 551 properties adjoining the waterways that run through the Riverland area, continues to levy an assessment of $15.00 per parcel for properties within the district for enhancement of their aquatic weed control efforts in their canals. The district proposed their budget in the amount of $129,790, based upon an assessment of $15.00 per property and other revenue sources. The district's budget was approved at its June 16, 2025, meeting.

Marine Facilities Fund

The FY 2026 Proposed Budget establishes a new special revenue fund to separately account for revenues generated by the City's marine facilities. Creating this fund will add an extra level of transparency and accountability associated with the funds generated by the marine facilities, primarily dockage fees, yacht slip fees, and lease agreements.

Known as the "Venice of America," Fort Lauderdale is home to 165 miles of scenic waterways, seven miles of beaches, and the world's largest in-water boat show. The City's publicly owned marine facilities include municipal docks and public boat launches and are located along the New River, Riverwalk Linear Park, and the Intracoastal Waterway. These facilities provide both residents and visitors with vital access to the City's magnificent waterways. The FY 2026 proposed operating budget, including transfers, is $2,209,997.

Parking Fund

The Parking Fund is a self-sustaining fund; therefore, no tax dollars are used to fund parking operations. The fund includes garages, lots, enforcement, administrative support, and field personnel. All salaries, benefits, and expenses are paid exclusively from user-based revenues collected from meters, the sales of permits, and citations. Excess revenues are accumulated in the fund balance to finance major reconstruction and rehabilitation projects of the City's garages and parking lots, as well as implementing sustainable "greening" features, without tax dollars or outside financing. The City's parking system includes approximately 10,000 parking spaces in five parking garages, 27 surface lots (24 City-owned and 3 operated under interlocal agreements), and on-street parking. The FY 2026 proposed operating budget, including transfers, is $32,659,063.

This year, the Community Investment Plan includes funding for the construction of a parking garage at the new Federal Courthouse; rehabilitation of the Riverwalk City Garage; funding for the implementation of Smart City Parking technology -- which includes the deployment of lot sensors, cameras, and AI-powered software; and funding for stormwater drainage upgrades and parking lot resurfacing.

Project Management Fund

The Project Management Fund is an internal service fund established in 2019 to centralize the City's project management services, which primarily support the Community Investment Plan (CIP). This structure allows for the proper allocation of charges to projects managed by the City's project managers and their support staff. The FY 2026 proposed operating budget, including transfers, is $4,789,860.

Sanitation Fund

The Sanitation Fund supports a full complement of modern solid waste services by providing residential household garbage, recycling, yard waste, and bulk trash collection. The fund also supports household hazardous waste collection events, rights-of-way maintenance, and public trash receptacles. The City's Clean Team, funded through the Sanitation Fund, works to preserve

Fund Highlights, continued

the unique beauty of our city's streets and high-traffic areas.

The licensing of private collectors and the collection of franchise fees are included along with large-scale Emergency Debris Management services. The remediation and closure of the Wingate Landfill and Incinerator site has been finalized; however, the City has an obligation to perform ongoing environmental monitoring of the property until 2032. The total FY 2026 proposed operating budget, including transfers, for the Sanitation Fund is $40,325,148.



Effective October 1, 2024, the residential rates are recommended to increase by 5%, consistent with Ordinance C-24-36, which was adopted by the City Commission in August 2024. This ordinance established a 5% annual rate increase unless modified by future Commission action. The impact of the approved rate increase for a residential customer is illustrated below:

Effect of Increase on Base Monthly Sanitation Rates

FY 2025 Rate	FY 2026 Proposed Rate	$ Change	% Change
$49.99	$52.49	$2.50	5.0%

Stormwater Management Fund

The revenues collected for the City's Stormwater Management program are used for operating expenses and capital projects directly related to the management of stormwater, including improvements designed to address water quality in the City's waterways. The FY 2026 proposed operating budget, including transfers, for the Stormwater Fund is $41,357,791. This includes an estimated $6.6 million debt service payment associated with the first tranche of the City's Stormwater Revenue Bond.

Starting in FY 2021, the Stormwater Management program transitioned from the utility bill to a non-ad valorem special assessment. The assessment is based on a hybrid rate methodology that considers both the total square footage of a parcel, the trip generation potential of the parcel as identified by the Department of Revenue (DOR) land use, and the magnitude of trip drivers on the parcel (i.e., square ft., dwelling units, etc.).

Stormwater Charge Assessment	FY 2025 Rate	FY 2026 Proposed Rate
Single Family Residential ≤ 3 Units	$276.67/unit + $5.30/Trip	$318.17/unit + $6.10/Trip
Developed Parcels	$2,875.36 per acre + $5.30/Trip	$3,306.66 per acre + $6.10/Trip
Undeveloped Parcels	$717.26 per acre	$824.85 per acre

Because of the new assessment rate structure, the City can make unprecedented investments in its stormwater infrastructure, with $9.4 million cash funding for projects scheduled in FY 2026. This funding supports improvements in Flagler Village, Las Olas, Poinsettia Heights, Imperial Point, and other neighborhoods. Additional capital funding is appropriated for the Watershed Asset Management Plan (WAMP) condition assessment project as well.



Fund Highlights, continued

Sunrise Key Neighborhood Improvement District Fund

In accordance with the State Statute regarding safe neighborhood districts, the Improvement District Board met on May 6, 2025, and approved a millage rate of 1 mill. This revenue and reserves support a FY 2026 proposed budget of $199,800.



Unified Customer Service Fund

The Unified Customer Service Fund, established in FY 2024, is an internal service fund that is administered by the Development Services Department.

The fund was created to centralize the City's various departmental call centers with the goal of streamlining operations, reducing service request response times, and enhancing neighbor satisfaction. The fund also supports advanced customer relationship management technologies and the implementation of best practices in customer service, enabling more effective tracking and resolution of service requests. Overall, the Unified Customer Service Fund promotes cross-departmental collaboration and communication, facilitating a more holistic approach to addressing the needs and concerns of the community.

The FY 2026 proposed operating budget, including transfers, is $2,726,575. This includes enhanced funding for a new Division Manager position to oversee the diverse functions and disciplines within the call center as well as funding for operational enhancements such as a call monitoring system and a public evaluation tool.

Fleet Fund

The City's fleet consists of over 1,750 vehicles and rolling stock, managed under the Public Works Sustainability Division. The division is responsible for overseeing the Fleet Maintenance and Management Services contract, vehicle procurement and disposal, replacement of vehicles, auctioning vehicles and equipment, vehicle monitoring systems, overseeing the five fueling facilities, and carwash operations. The FY 2026 proposed budget and transfers is $30,318,710. The Community Investment Plan, includes funding to support the installation of new electric vehicle (EV) charging stations at City facilities.

In 2025, the City of Fort Lauderdale was ranked 28th in the NAFA 100 Best Fleets in the Americas, in 2024, ranked No. 39 in the Green Fleet Award, and had a finalist in the 2025 Fleet Professional of the Year. Fleet Services seek the vehicles with the best miles per gallon rating and right sizes for all City vehicles for the application at hand to increase reliability, longevity, and reduce fuel usage.

Water and Sewer Fund

The City supplies water and sewer services on a regional basis for approximately 250,000 residents of central Broward County. Areas serviced by the City's water treatment plants and distribution system include Fort Lauderdale, Port Everglades, Sea Ranch Lakes, Lauderdale-by-the-Sea, Oakland Park, Wilton Manors, and portions of Davie, Tamarac, and unincorporated Broward County.

This year, several Community Investment Projects are planned to enhance the City's water and sewer infrastructure, including force main replacements, enhanced funding for inflow and infiltration (I&I) program management, chemical storage upgrades at the Peele-Dixie facility.

Fund Highlights, continued

The total FY 2026 proposed operating budget, including transfers, for the Water and Sewer Fund is $222,349,390. The budget includes enhanced funding to support phased staffing of the new Prospect Lake Treatment facility, adding eighteen new positions and covering operations and maintenance costs for one month of service in FY 2026. Additionally, the budget includes enhanced funding for asphalt rehabilitation following utility distribution repairs, for expanding weekly water sampling at five new locations, and for implementing molecular source tracking (MST) at sites failing quality testing.



For FY 2026, the City is proposing a water and sewer service rate increase of 9%, in accordance with Ordinance C-23-35, which was approved by the City Commission in September 2023 and sets annual rate adjustments through FY 2028 The increased rate will support the completion of construction of the approved Prospect Lake Water Treatment Plant, continue installing a new Automatic Metering System, and support other operating and capital needs of the system. The impact of the proposed rate increases on a residential customer is illustrated below:

Effect of Increase on Base Monthly Water and Sewer Rates

(5,000 gallons/month)

5/8 Inch Meter	FY 2025 Rate	FY 2026 Proposed Rate	$ Change	% Change
Total	$107.15	$116.78	$9.63	9.0%

Central Regional Wastewater Fund

The City, through Large User Agreements, operates the Central Regional Wastewater System to provide treatment services for Fort Lauderdale, Oakland Park, Wilton Manors, Port Everglades, and parts of Tamarac and Davie. These agreements establish the methodology for setting rates to large users. The City Commission establishes a billing rate based upon estimated expenses operating the system in the coming fiscal year. At the close of each fiscal year, the fund is audited, and the actual rate is determined. If necessary, rebates or charges are made to adjust the amounts paid during the year.

The Wastewater Large User Advisory Board, as established by City Ordinance, serves in an advisory capacity to the City Commission and the Central Wastewater Region for the purpose of making recommendations regarding rates and modifications to wastewater facilities. The proposed rate for FY 2026 is a $0.52 increase to $3.37 per 1,000 gallons.

Per 1,000 Gallons	FY 2025 Rate	FY 2026 Proposed Rate	$ Change	% Change
Total	$2.85	$3.37	$0.52	18.2%

This year, several Community Investment Projects are planned to enhance the City's wastewater system including funding to increase the capacity of the liquid oxygen storage tank, funding to repair the vacuum-pressure swing absorption (VPSA) facility, and funding rehabilitate the GTL treatment plant reactor. The FY 2026 proposed operating budget, including transfers, for the Central Regional Wastewater Fund is $54,124,520.

Department Highlights – Key Changes and Funding Enhancements

Highlights of new funding for programs, one-time expenses, or key changes for the FY 2026 Proposed Budget are outlined below.



Capital Projects Department – ***NEW*** – The FY 2026 Proposed Budget establishes a new Capital Project Department, to lead the planning, management, and construction of the City's major capital improvement projects. At its inception, nine (9) positions will be transferred into the department - five (5) from the Transportation and Mobility Department and four (4) from the Parks and Recreation Department.

Additionally, the proposed budget includes $257,213 in ongoing funding to support the addition of one (1) Director position to provide executive leadership for the new Department.

City Manager's Office - The FY 2026 Proposed Budget includes $216,000 to establish an airport workforce training program on the campus of the Fort Lauderdale Executive Airport, including $113,400 in initial buildout costs. Additionally, $13,300 in ongoing funding is provided to continue the City's scholarship program for local students. The budget also includes $25,000 in enhanced artistic services funding to maintain Neighbor Support Night at its current service level.

To support intergovernmental and executive operations, the FY 2026 Proposed Budget includes $418,495 in ongoing funding for one (1) Director position to manage the Intergovernmental Affairs Division and one (1) Executive Assistant to the City Manager to provide high-level administrative and operational support for the City Manager's Office. The budget also includes $194,067 for one (1) new Division Manager position for the Real Estate Division.

The FY 2026 Proposed Budget also memorializes a citywide reorganization which includes the transfer of one (1) Chief Waterways Officer to the Public Works Department as well as the transfer of seven (7) positions to the newly created Community Services Department. Furthermore, this budget also memorializes the transition of two (2) City Manager divisions into standalone departments: the Office of Strategic Communications, with the transfer of 10 positions, and the Fort Lauderdale Executive Airport, with the transfer of 21 positions.

Finally, the budget memorializes the current executive structure by formalizing the reporting framework for the Assistant City Managers, including the formalization of two (2) additional Assistant City Manager positions to mirror the number of Assistant City Manager roles over the prior year.



Community Redevelopment Agency (CRA) – The FY 2026 Proposed Budget includes a staffing realignment within the Community Redevelopment Agency to reflect the scaled back extension of CRA

Department Highlights – Key Changes and Funding Enhancements, continued

activities. This alignment includes the elimination of one (1) CRA Project Coordinator position and one (1) CRA Housing and Economic Development position, resulting in $284,245 in ongoing savings.

Community Services Department – ***NEW*** – The FY 2026 Proposed Budget establishes a new Community Services Department dedicated to fostering economic development, promoting arts and culture, community enhancement, advancing affordable housing, addressing homelessness, and delivering exceptional customer service through the City's centralized call center. At its inception, the Department will include 88 positions previously housed with the Development Services Department and seven (7) positions from the City Manager's Office.

The FY 2026 Proposed Budget includes $197,911 in ongoing funding for one (1) Chief Economic Development Officer position to lead and coordinate the City's many economic development initiatives. Additionally, $411,465 in ongoing funding is included for one (1) Administrative Assistant position to support public art sponsorships, art installations, and related programming. The budget also includes $49,000 in one-time funding for a welcome sign to the Sistrunk neighborhood at the I-95 overpass and $40,000 to conduct a comprehensive citywide economic revitalization study.

The budget also provides $196,726 in ongoing funding for one (1) Division Manager position to oversee operations at the Customer Service Center. To further enhance the center, the budget allocates $75,000 for the implementation of an automated call monitoring system and public evaluation tool.

To address homelessness, $250,000 in ongoing funding is included for maintaining service agreements with two (2) providers of housing services for homeless individuals; and $200,000 in one-time funding is included to pilot a safe parking pilot program for individuals living in their vehicles to have a safe place to park overnight. Lastly, $116,000 is included to fund the new lease of the community court building to support the increased participation in the program

The proposed budget includes $24,464 in ongoing funding to convert one (1) Senior Management Fellow position into one (1) Management Analyst position. Lastly, $150,000 in enhanced funding is included to launch a new Municipal Services Affordability program, which is designed to help low-income households maintain uninterrupted access to essential services, including water, sewer, and sanitation services.



Development Services Department – The FY 2026 Proposed Budget includes $100,000 in one-time funding for the Sailboat Bend Historic District Streetscape Beautification Plan and $50,000 in one-time funding to support the development of a small scale beautification plan for the Himmarshee Historic District.

The FY 2026 Proposed Budget also includes $126,527 in ongoing funding for one (1) Senior Administrative Assistant to enhance efficiency and effectiveness of the Building Safety Inspection Program; $67,410 in ongoing funding for one (1) part-time Facilities Worker I position to address the additional maintenance needs of the department's facilities; and $125,987 in ongoing funding for one (1) Senior Administrative Assistant to provide support and assistance to the Zoning and Landscaping Division.

Department Highlights – Key Changes and Funding Enhancements, continued

Finally, the proposed budget includes the transfer of 88 positions from Development Services to the new Community Services Department. Furthermore, the budget includes the transfer of one (1) Code Compliance Officer position from the Transportation and Mobility Department, and the transfer of one (1) Senior Human Resource Analyst position to the Human Resources Department.

Finance – The FY 2026 Proposed Budget includes $247,595 in ongoing funding for one (1) Senior Accountant position and one (1) Accountant position within the Accounting and Financial Reporting Division to support timely closing of the City's financial books. An additional $84,288 in ongoing funding is included for one (1) Accounting Clerk position to manage daily bank transaction reconciliations.

The FY 2026 Proposed Budget also includes $40,000 in ongoing professional services to initiate an annual audit of the City's procurement card program.

Finally, the budget memorializes the transfer of fourteen (14) positions to the newly established Procurement Department.

Fire Rescue – The FY 2026 Proposed Budget includes $299,246 in funding to establish a two-year in-house Officer Development Training program for Fire-Rescue personnel, with a focus on incident command, emergency medical response, and leadership development. The budget also includes $260,000 in enhanced funding to provide sworn personnel with Class A uniforms, as well as $87,000 in enhanced funding to procure specialized equipment, such as handheld sonars and high-resolution cameras, for Emergency Medical Service and technical rescue operations.

Additionally, the budget includes $125,069 in ongoing funding for one (1) Senior Administrative Assistant position to manage the department's timekeeping and workforce management system as well as $124,589 in ongoing funding for one (1) Senior Administrative Assistant position to provide administrative support for the City's Emergency Operations Center (EOC).

Fort Lauderdale Executive Airport – ***NEW*** – The FY 2026 Proposed Budget establishes the Fort Lauderdale Executive Airport as an independent department to allow the organization to continue managing complex operations and contributing to the City's economic development. As part of the reorganization, the proposed budget memorializes the transfer of twenty-one (21) positions from the City Manager's Office.



Human Resources Department – The FY 2026 Proposed Budget includes $155,586 in one-time funding to conduct a comprehensive classification and compensation study, along with $43,737 in ongoing funding to convert one (1) part-time Human Resources Assistant position to full-time to support the administration of the City's Family Medical Leave Act (FMLA) services.

The FY 2026 Proposed Budget also reflects $80,002 in savings through the outsourcing of specialized safety training sessions for City staff and the elimination of one (1) Training Specialist position.

Finally, the budget memorializes the transfer of two (2) Human Resource Analyst positions from the Police Department and one (1) Senior Human Resource Analyst position from the Development Services Department.

Department Highlights – Key Changes and Funding Enhancements, continued

Information Technology Services (ITS) – The FY 2026 budget includes $1,107,925 in ongoing funding to add seven (7) new information technology (IT) positions dedicated to supporting public safety operations. The budget also includes $214,577 in ongoing funding to enhance the IT Service Desk through two (2) additional part-time positions.

Additional investments include $145,600 in consulting services to support the City's Infor ERP system and $103,982 in ongoing funding for one (1) additional Telecommunications Technician position to improve the operational efficiency of the radio equipment repair shop.

To modernize ITS infrastructure, the proposed budget includes $426,229 in ongoing funding to establish a server replacement plan and $900,000 in ongoing funding to implement Microsoft Copilot, which will add efficiencies to staff workflows and routine processes.



Office of Strategic Communications – *NEW* – The FY 2026 Proposed Budget establishes a new Office of Strategic Communications Department to strengthen the City's ability to deliver clear, consistent, and effective messaging across all departments. With its formation, the proposed budget memorializes the transfer of ten (10) positions from the City Manager's Office, one (1) full-time position from the Parks and Recreation Department, and one (1) part-time position from the Parks and Recreation Department.

The FY 2026 Proposed Budget includes $143,006 in ongoing funding for one (1) Strategic Communications Specialist and $143,006 in ongoing funding for one (1) Full-Time Photographer/ Videographer, to meet the increasing needs for both internal and external communication from the City.

Parks and Recreation – The FY 2026 Proposed Budget includes $229,822 in ongoing funding to acquire a facilities asset management and work order software solution, which will provide operational efficiencies. Additionally, $112,000 in one-time funding is included for the purchase and installation of 40 solar smart controllers along City medians to reduce water consumption and $464,400 to implement a Parks and Recreation equipment replacement plan to minimize smooth out fluctuations in annual capital expenditures.

The budget also includes $314,271 for one (1) Recreation Program Coordinator position along with one (1) community bus to provide transportation to and from departmental programs; $150,000 in one-time funding to implement and maintain dog stations at City parks, in addition to $62,492 in ongoing funding for two (2) part-time positions; and in recognition of upcoming milestones, $700,000 in one-time special-event funding is included to support celebrations of the 250th birthday of the United States and the 2026 FIFA world cup, which will feature matches in South Florida.

The proposed budget formalizes the transition of the Marine Facilities division in the General Fund, along with its six (6) positions, into a new Marine Facilities Fund, a special revenue fund designed to account for the revenue generated by marine operations. Finally, the FY 2026 Proposed budget memorializes the transfer of four (4) positions to the newly created Capital Projects Department, one (1) full-time position to the Office of Strategic

Department Highlights – Key Changes and Funding Enhancements, continued

Communications, and one (1) part-time position to the Office of Strategic Communications.

Finally, the Sanitation Fund includes $75,600 in enhanced funding to rent an additional beach dozer vehicle for operation on City beaches.

Police – The FY 2026 Proposed Budget memorializes a significant reorganization of the department, including the creation of the Office of Professional Standards, which will be staffed by 47 existing positions. The reorganization also involves internal transfers across departmental bureaus, including the following: the Office of the Chief will gain two (2) additional positions; the Support Services Bureau will decrease by 52 positions; the Operations Bureau will decrease by 20 positions; and the Investigations Bureau will increase by 21 positions.

The FY 2026 Proposed budget includes $1.9 million in additional overtime funding, based on historic trends, to support police security services at City-sponsored events. Additionally, the budget includes $161,859 in ongoing funding for one (1) Forensic Specialist position to process and validate DNA samples internally within the department.

To enhance public safety in high-traffic areas such as Himmarshee, Las Olas, and Sistrunk Boulevard, the budget includes $1,597,045 in one-time funding for CCTV cameras and vehicle stop barriers. An additional $220,000 in one-time funding is also included for two (2) tower surveillance camera trailers and three (3) license plate reader message boards to support community policing efforts.

The proposed budget also includes $427,172 in ongoing funding to support and maintain the new police headquarters - which is scheduled to open in FY 2026 and $120,000 in enhanced training funding designed to reduce implicit bias, improve crisis intervention tactics, and promote greater community engagement.

Finally, the budget memorializes the transfer of two (2) Human Resource Analyst positions to the Human Resources Department.

Procurement Services – ***NEW*** – The FY 2026 Proposed Budget establishes a new Procurement Services Department to strategically manage the City's acquisition of goods and services in compliance with all applicable laws, ordinances, policies and procedures. As part of its formation, fourteen (14) positions will be transferred from the Finance Department to support departmental operations.



Public Works – The FY 2026 Proposed budget reflects a more streamlined Public Works department aimed at enhancing accountability and reducing spans of control to create more manageable and effective functional teams.

As part of the reorganization, the FY 2026 Proposed Budget memorializes the transfer of 306 positions – funded through the Water and Sewer Fund and the Central Regional Wastewater Fund – into the newly created Utility Services Fund.

Additionally, the budget includes the transfer of one (1) Chief Waterways Officer position from the City Manager's Office to the Public Works Department.

Department Highlights – Key Changes and Funding Enhancements, continued

Utility Services – ***NEW*** – The FY 2026 Proposed Budget establishes a new Utility Services Department (USD) to oversee the City's utility infrastructure and treatment facilities, including the new Prospect Lake Clean Water Center, which is scheduled to open in FY 2026. As part of the reorganization, 306 positions will be transferred from the Public Works Department to support USD's operations.

The FY 2026 Proposed Budget includes approximately $2.9 million in enhanced, ongoing funding to support phased-in staffing of the new Prospect Lake Clean Water Center with additional operational funding to support one (1) month of concurrent operations with the existing Fiveash Treatment Facility.

Additionally, the budget includes $400,000 in enhanced, ongoing funding to support asphalt repairs following utility rehabilitation work plus $122,000 in ongoing funding to expand water quality sampling at five (5) new locations and implement molecular source tracking (MST) at sites that do not meet quality standards.



Transportation and Mobility – The FY 2026 Proposed Budget includes $164,150 in ongoing funding for one (1) additional Project Manager II position to provide Citywide support in traffic engineering, operational safety analysis, congestion mitigation, and strategic transportation planning. The budget also includes $200,000 in enhanced funding to expand traffic calming improvement efforts across the City.



The budget also formalizes the transfer of five (5) positions from Transportation and Mobility to support the creation of the new Capital Projects Department. Additionally, one (1) Code Compliance Officer position is scheduled to be transferred to the Development Services Department to ensure compliance with maintenance of traffic (MOT) regulations throughout the City.

Alignment of Funding to the City Commission's Priorities

As a part of a commitment to an open and transparent government, the City Commission participated in its annual prioritization workshop in January 2025 to identify its priorities for the upcoming year. Through a facilitated session, which included neighbor feedback from the Neighbor Survey and an analysis of challenges and opportunities, the FY 2026 Commission Priorities were developed.

The budget makes significant investments into each of the City Commission's identified priorities to improve the quality of life for neighbors today and prepare the City for tomorrow's challenges. The City strategically identified how to best align resources toward these priorities, while maintaining the current millage rate. The table below demonstrates how funding in the FY 2026 Proposed Budget will advance the City Commission's priorities.

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
Public Safety	★The Community Investment Plan (CIP) includes $7.1 million for two (2) new full-service emergency medical service (EMS) substations – the Heron Garage Substation will serve the Las Olas corridor, and the Downtown Substation #88 will serve the South Federal Highway corridor.
	★The CIP includes $3.7 million to enhance the existing $12.8 million in unspent project balance for Fire Station 13. This station is the final project for the Fire Rescue Construction Bond.
	★The Police Department budget includes approximately $427,000 for the operation and maintenance of the new state-of-the-art 191,000-square-foot police headquarters.
	★The Police Department budget includes an additional $1.9 million for overtime expenses related to special event security – the majority of which represents the City's comprehensive approach to the management of Spring Break.
	★An additional Forensic Specialist is funded in the Police Department in the amount of approximately $162,000 to enhance DNA review and processing capabilities.
	The Police Department budget continues to fund the staffing of the Real Time Crime Center in the amount of approximately $461,000.
	★The Police Department budget includes $128,000 to expand training opportunities that enhance crisis intervention tactics and promote community engagement.
	A police-focused public safety survey is funded in the amount of approximately $48,000 to better understand the perception and satisfaction with the City's police and public safety efforts.
	The Police Department budget includes approximately $484,000 for the continuation of the ShotSpotter Program.

Alignment of Funding to the City Commission's Priorities, continued

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
Public Safety, continued	★The Police Department budget includes $220,000 for equipment such as tower surveillance camera trailers and message boards with integrated License Plate Readers to enhance neighborhood security.
	★The Police Department budget includes approximately $1.6 million for closed-circuit television (CCTV) cameras and vehicle stop barriers to improve public safety and crime prevention for special events.
	The Police Department budget includes approximately $952,000 for the replacement of police equipment such as ballistic vests, high-resolution cameras, boat engines, and license plate readers.
	★The Fire Rescue Department budget includes $87,000 for handheld sonar devices, fire investigation cameras, and other technical rescue equipment, to enhance operational efficiency and emergency response capabilities.
	★The Fire Rescue Department budget includes $39,000 for the purchase of wetsuits and powered air-purifying respirators to improve operational safety and effectiveness.
	The Fire Rescue Department budget includes approximately $1.3 million for the replacement of equipment and gear such as power-load systems and bunker gear.
	The Fleet Services budget includes $9.4 million for the replacement of 136 public safety vehicles, per the vehicle replacement schedule, including two (2) Fire Rescue ambulances.
	The CIP includes approximately $210,000 for the replacement of two (2) lifeguard towers which will feature artistic murals.
Homelessness Response	The Community Services Department budget includes $330,000 for a Shelter Bed Access Program, which provides temporary shelter for neighbors experiencing homelessness for a period of up to 60 days.
	★Funding in the amount of $250,000 is included for the continuation of a mental health and substance abuse treatment program with two (2) condition-specific housing service providers.
	The Community Services Department budget includes approximately $315,000 to continue the Housing Navigation Program in partnership with the Taskforce For Ending Homelessness.
	★Funding in the amount of $200,000 is included to pilot a new Safe Parking Program which will provide individuals living in their vehicles with a safe place to park and sleep overnight as well as resources, case management, and pathways to stable housing.

Alignment of Funding to the City Commission's Priorities, continued

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
Homelessness Response, continued	Funding in the amount of approximately $276,000 is included in the Community Services Department for two (2) positions to support homeless-related initiatives.
	★The Community Services Department budget includes $116,000 for the new long-term lease of the Community Court Program site, which accommodates approximately 100 participants weekly.
	The Community Services Department budget includes approximately $214,000 for the continuation of the Community Court Program, which includes one (1) position, to help individuals receive services tailored to their needs and link participants to restitution projects and onsite social services and treatment providers.
	The Police Department continues its efforts toward homeless support in the amount of approximately $1.2 million through the General Fund for the Homeless Outreach Unit and Reunification Travel Voucher Program.
	The Fire Rescue Department budget includes approximately $324,000 to continue the Mobile Integrated Health Program – Homeless Action Team which connects high utilizers (911 callers with three or more logged calls annually) to public and private resources.
	Entitlement grant funding will continue to support homelessness initiatives and is managed by the Housing and Community Development Division: • Community Development Block Grant (CDBG) funding will provide approximately $227,000 to support local organizations' homelessness assistance and prevention programs. • The City anticipates continuing to receive approximately $1.5 million in State Housing Initiative Partnership funding to be used in part to assist those experiencing homelessness and to prevent homelessness.
Infrastructure and Resilience	**Transportation Initiatives**
	The CIP includes $4.7 million for the repair and maintenance of asphalt, roadways, and sidewalks, in addition to $1.0 million, in designated surtax funding, to expand sidewalk access within the City.
	★The Utility Services Department budget includes enhanced funding in the amount of $400,000 to complete asphalt repairs following utility rehabilitation work.
	The CIP includes $21.6 million in unspent project balances for the repair and replacement of bridges. An additional $2.1 million is included in FY 2026 for bridge restoration activities.
	The CIP includes $5.4 million of unspent project balance to continue the implementation of the Las Olas Mobility Plan.

Alignment of Funding to the City Commission's Priorities, continued

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
Infrastructure and Resilience, continued	The Transportation and Mobility Department budget includes $2.1 million in ongoing funding for the City's Microtransit Program, funded in part through the Transportation Surtax Program.
	The CIP includes approximately $64,600 in unspent project balance for traffic flow improvements as well as $77,000 for the Riverside Park Traffic Calming Project.
	★The Transportation and Mobility Department budget includes an enhancement of $200,000 for additional traffic calming improvements, expanding the City's existing $325,000 Traffic Calming Program.
	Stormwater Initiatives
	The Fortify Lauderdale Program continues toward completion of the first tranche of stormwater improvements in the original eight (8) neighborhoods. There is a planned issuance of a Stormwater Bond to begin Phase 2 planned for FY 2026.
	The CIP appropriates an additional $3.8 million for a condition assessment of the City's Watershed Asset Management Plan (WAMP) to enhance the $7.5 million of available funding. Additionally, the Public Works Department Stormwater Operations budget includes $1.3 million to support asset inventory improvements and implementation of the WAMP.
	The Public Works Department budget includes approximately $143,000 for a Resilience Outreach Coordinator.
	The CIP includes $1.5 million in funding for the restoration and replacement of City-owned seawalls.
	★As a part of the implementation of the Net Zero Plan, the CIP includes $100,000 for the installation of solar panels. This program will create renewable energy systems that empower the City to lower utility costs and reduce greenhouse gas emissions.
	Water and Sewer Initiatives
	The CIP Water and Sewer – General Capital Projects include $29.5 million in new cash funded capital projects in addition to approximately $85.3 million in unspent project balances. The Central Regional Wastewater budget includes $23.6 million in new cash funded capital projects prioritized based upon a renewal and replacement study in addition to approximately $69.4 million in unspent project balances.
	The CIP includes $228.1 million in unspent project balance for the new Prospect Lake Water Treatment Plant which includes enabling works.

Alignment of Funding to the City Commission's Priorities, continued

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
Infrastructure and Resilience, continued	★The Utility Services Department budget includes funding in the amount of $2.9 million as a part of the City's financial obligation for the new Prospect Lake Clean Water Center. This funding will support 18 additional positions required to run the new facility as well as operations and maintenance related expenses.
	The CIP includes $43.3 million in unspent project balance for implementation of Advanced Metering Infrastructure (AMI) as well as $1.6 million in unspent project balance for a new utility billing software system.
Public Enjoyment of Waterways	The Public Works Department budget includes approximately $133,000 for the continuation of the Chief Waterways Officer position.
	The Police Department budget includes $2.1 million for personnel and operational expenses of the Marine Unit, which is staffed by eight (8) dedicated officers responsible for patrolling local waterways and enforcing marine laws and regulations.
	The Public Works Department budget includes $3.5 million for the maintenance of the City's stormwater system, which includes street sweeping, catch basin maintenance, and illegal dumping cleanup to ensure the integrity of the City's waterways as a stormwater asset.
	The Public Works Department budget includes approximately $212,000 for water quality monitoring in compliance with the National Pollutant Discharge Elimination System (NPDES), environmental clean-up efforts, and the purchase of pollution mitigation equipment to help protect local waterways.
	★The Utility Services Department budget includes $122,000 to expand waterway sampling to five (5) additional testing sites and incorporate molecular source tracking to identify the potential urban sources of certain bacteria.
	The Public Works Department budget includes approximately $864,000 for ongoing canal cleaning.
	The Utility Services Department budget includes approximately $150,000 for the Waterway Quality Monitoring Program.
	The Parks and Recreation Department budget includes $2.2 million for a new Marine Facilities Fund, which ensures neighbors have access to clean, well-maintained public boat ramps and marinas.
	A $50,000 Broward Boating Improvement Program Derelict Vessel Removal Grant will continue to support the City's efforts to remove and dispose of vessels that present an environmental or navigational hazard.

Alignment of Funding to the City Commission's Priorities, continued

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
Public Enjoyment of Waterways, continued	A $1.1 million grant from the Florida Department of Environmental Protection Land Water and Conservation Fund will renovate the Cooley's Landing Marina including sea wall improvements, security lighting, and trash receptacles.
Public Spaces and Cultural Initiatives	The City continues progress toward the $200 million voter-approved Parks Bond, which includes 81 open CIP projects.
	The CIP includes approximately $2.6 million in unspent project balances for the Galt Ocean Mile beautification project.
	★The Community Services Department budget includes $100,000 to develop a streetscape beautification plan for the Sailboat Bend Historic District.
	★The Parks and Recreation Department budget includes $112,000 to enhance median beautification and resilience efforts through smart irrigation controllers.
	The Parks and Recreation Department budget includes $4.0 million for median maintenance and landscaping beautification efforts.
	★The Parks and Recreation Department budget includes funding in the amount of approximately $300,000 for a comprehensive facility asset management and work order platform, which will improve operational efficiency and proactive maintenance.
	★The Parks and Recreation Department budget includes approximately $184,000 for the installation and maintenance of signage and dog waste stations in all City parks.
	★Funding in the amount of approximately $462,600 is included in the Parks and Recreation Department budget to establish an equipment replacement plan for a wide range of assets including playgrounds, irrigation systems, pool systems, and lighting components.
	The CIP includes $1.0 million to enhance the $8.8 million in unspent project balance for the initial costs associated with the replacement of City Hall.
	★Funding in the amount of approximately $411,500 is included in the Community Services Department budget to enhance the City's Cultural Affairs Program aimed at supporting economic development, promoting neighborhood beautification, and strengthening community engagement through the following initiatives: • $185,000 for permanent and temporary art installations, permitting, and advertising. • $125,000 to sponsor programming, art activations, and art events

Alignment of Funding to the City Commission's Priorities, continued

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
Public Spaces and Cultural Initiatives, continued	• $101,500 for a staff member to assist with the logistical tasks associated with the implementation of cultural programming, public art initiatives, and arts-related policy development.
	★The Community Services Department budget includes $49,000 for a historic Sistrunk neighborhood welcome mural or sign.
Bolster Thriving Communities	Entitlement grant funding in the amount of approximately $907,000 will be used to provide access to internet in low-income neighborhoods.
	★Funding in the amount of $13,300 is allocated to continue scholarships for 12 City of Fort Lauderdale students.
	★Funding in the amount of $216,000 is allocated to build-out the space donated for an Airport Workforce Training Program. The program will equip students with the skills to support the aviation industry within the City.
	★A Chief Economic Development Officer is funded in the amount of approximately $198,000 to create and implement a comprehensive plan for attracting, retaining, and expanding businesses in Fort Lauderdale.
	★Funding in the amount of $40,000 is allocated to conduct an economic revitalization study which will identify challenges and develop targeted strategies to stimulate economic growth in specific neighborhoods.
	★The Development Services Department budget includes $50,000 for the development of a conceptual vision plan focused on pedestrian and streetscape improvements in the Himmarshee Historic District.
	Entitlement grant funding, managed by the Housing and Community Development Division, will continue to support the following initiatives: • HOME Investment Partnerships funding will provide approximately $400,000 to be used in part to support affordable housing initiatives. • Housing Opportunities for Persons with AIDS (HOPWA) funding will provide $7.6 million to assist with facility-based housing, various rent programs, mortgage assistance, and utilities.
	★Funding in the amount of $640,000 is allocated for a loan to Pinnacle at Cypress Creek Phase 2, LLC. This funding will finance the construction of 96 workforce rental units.
	The Development Services Department budget includes approximately $224,000 for planning and administration of the Historic Preservation Program funded by the General Fund.

Alignment of Funding to the City Commission's Priorities, continued

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
Bolster Thriving Communities, continued	The Development Services Department budget includes $85,000 for the Fort Lauderdale Historical Society, Inc. to continue services that contribute to the City's historical life and serve as a resource within the Riverwalk Arts and Entertainment District. Additionally, $100,000 is available for improvements to a building being used by the Fort Lauderdale Historical Society, Inc.
	Funding in the amount of $300,000 is allocated for the Summer Youth Employment Program, operated by CareerSource Broward, to provide a summer work experience program to Fort Lauderdale residents, ages 16 through 18.
	★The Community Services Department budget includes $150,000 for a Municipal Services Affordability (MSA) Program to assist financially burdened households with paying for their water, sewer, and sanitation services. This program aims to maintain uninterrupted access to essential services for low-income households, enhancing housing stability, safety, and overall quality of life.

**Some of these projects have elements that are components of other programs and initiatives; as such, the funding identified above may extend to multiple Commission Priorities.*

Funding to Support External Organizations

As a part of the annual budget process, the City provides external organizations with funding to support key community services that align with the City's Strategic Plan, annual Commission Priorities, and operational needs. This funding allows the Commission to allocate resources to key initiatives without the lead time that would be required if the City were to provide the services internally and provides flexibility to address different priorities each year without a long-term financial commitment. Nonprofit organizations that receive grant funding are required to execute a participation agreement, which stipulates the funding amount, public purpose, scope of service, financial reporting requirements, term length, and time of performance.

The various tables below articulate the organizations recommended for funding in the FY 2026 Budget, the recommended funding amount, and the purpose of the City's contribution.

City of Fort Lauderdale FY 2026 Nonprofit Grant Participation Agreement Funding		
Organization	**Recommended Funding**	**Purpose of City's Contribution**
FY 2026 Commission Priority: Bolster Thriving Communities		
Areawide Council on Aging of Broward County, Inc.	$ 127,842	Support meal and transportation services and resources for City of Fort Lauderdale seniors and adults with disabilities.
Early Learning Coalition of Broward County, Inc.	100,000	Provide subsidized childcare for approximately 2,500 children of low-income families in the City of Fort Lauderdale.
First Call for Help of Broward, Inc. dba 211-Broward, Inc.	25,000	Provide supportive listening, crisis intervention, and information and referrals that help residents access social services.
Jewish Adoption and Family Care Options, Inc.	25,000	Provide case management and respite care for approximately 75 Fort Lauderdale families with children with developmental disabilities as they navigate systems of care, including medical services and educational opportunities.
Junior Achievement of South Florida, Inc.	33,900	Provide 5th and 8th grade public school students in Fort Lauderdale with financial and entrepreneurial learning, served annually through JA BizTown and JA Finance Park.
FY 2026 Commission Priority: Public Spaces and Cultural Initiatives		
Museum of Discovery and Science, Inc.	214,800	Provide public elementary school students in Fort Lauderdale with museum access and school instruction to improve long-term academic success in the critical STEM (i.e., science, technology, engineering, and math) disciplines.
Nova Southeastern University, Inc. for NSU Art Museum	500,000	Provide cultural, educational, and enrichment programs as well as innovative art exhibitions to stimulate tourism in Fort Lauderdale, and offer complimentary admission to City residents.
The Stranahan House, Inc.	63,000	Provide programming for residents and visitors of Fort Lauderdale about the region's history, thus furthering the social, cultural, and historic viability of the community.
Subtotal Grant Funding	**$ 1,089,542**	

Funding to Support External Organizations, continued

City of Fort Lauderdale FY 2026 Interlocal Agreement Funding		
Organization	**Recommended Funding**	**Purpose of City's Contribution**
FY 2026 Commission Priority: Public Spaces and Cultural Initiatives		
Downtown Development Authority of the City of Fort Lauderdale	$ 714,285	Redevelop Huizenga Park to add amenities and ensure that the location remains a public park, accessible to all residents and visitors in perpetuity. This is the third payment of the City's $5 million total commitment.
	100,000	Support the operation, maintenance, and programming for Huizenga Park.
	$ 814,285	**Subtotal Interlocal Agreement Funding**

City of Fort Lauderdale FY 2026 Contracts and Sponsorship Included in Department Operating Budgets		
Organization	**Recommended Funding**	**Purpose of City's Contribution**
FY 2026 Commission Priority: Bolster Thriving Communities		
CareerSource Broward	$ 300,000	Provide Fort Lauderdale's youth with summer-long employment with the City, including lessons about how to obtain and maintain a job and how to turn any job into an investment of time and effort for the future.
FY 2026 Commission Priority: Homelessness Response		
Fellowship Recovery Community Organization, Inc.	125,000	Provide facility-based substance use stabilization and housing for individuals experiencing homelessness.
HomesUnited Ministries, Inc.	125,000	Provide shelter with mental health support services including, but not limited to, assistance to apply for federal benefits, housing navigation, legal aid, employment services, daily meals, and case management for individuals experiencing homelessness.
Miami Rescue Mission, Inc. dba Broward Outreach Centers The Caring Place	330,000	Provide access to 20 designated emergency shelter beds and supportive service for individuals identified by the Fort Lauderdale Homeless Outreach Team as experiencing homelessness and in need of supportive services.
Taskforce For Ending Homelessness, Inc.	315,260	Support a Housing Navigation Program which provides outreach, education, advocacy, and housing navigation. The Housing Navigation Team offers placement services such as shelter, treatment, and housing referrals.
FY 2026 Commission Priority: Public Spaces and Cultural Initiatives		
Fort Lauderdale Historical Society, Inc.	135,000	Contribute toward the educational, cultural, and historical life of Fort Lauderdale; this serves as a historic tourist destination within the Riverwalk Arts and Entertainment District.
Riverwalk Fort Lauderdale - *Go Riverwalk* Magazine	50,400	Provide space in the monthly *Go Riverwalk* magazine to communicate City information.
Riverwalk Fort Lauderdale - Riverwalk Activation	309,100	Provide for the programming, beautification, lighting enhancements, and revitalization of Riverwalk Park and special events such as the annual Light Up Lauderdale event and the Day of the Dead celebration.
Winterfest, Inc.	75,000	Sponsor the Annual Boat Parade and build a festival and full complement of events around the Greater Fort Lauderdale area.
	$ 1,764,760	**Subtotal Contracts and Sponsorship Funding**
Grand Total Funding	**$ 3,668,587**	

City of Fort Lauderdale, Florida
Special Events and Public Space Activation
Budget Summary

List of Activities	FY 2026 Operational Funding	FY 2026 Police Security Expenses*	FY 2026 Proposed Budget (Operational and Security)
Spring Break^	$ 300,000	$ 903,300	$ 1,203,300
America's 250th Anniversary New Year's Eve Celebration	400,000	149,000	549,000
Fourth of July	462,600	66,300	528,900
FIFA World Cup Fort Lauderdale Community Celebrations	350,000	66,000	416,000
Sistrunk Festival	113,100	66,700	179,800
Great American Beach Party	106,300	43,700	150,000
Summer Jamz	113,100	17,900	131,000
Jazz Brunch	70,200	17,200	87,400
Santa on the Beach and Olas the Snowman	83,200	-	83,200
St. Patrick's Day Parade	38,500	38,700	77,200
Juneteenth Festival	42,600	30,000	72,600
Starlight Musicals	63,800	6,400	70,200
King Holiday Parade and Multicultural Festival	42,600	21,300	63,900
Light Up Sistrunk	21,300	31,300	52,600
Pre Labor Day Festival	21,300	26,900	48,200
David Deal Play Day	31,900	4,300	36,200
Light Up the Beach	21,300	13,200	34,500
Light Up the Galt	21,300	5,900	27,200
Carlton B. Moore Friends & Family Day	20,000	6,300	26,300
Carter Park Jamz	21,300	4,800	26,100
Fort LauderBoo	21,300	2,500	23,800
Get Lit - Riverwalk	17,600	2,700	20,300
Galt Ocean Art Events	15,500	-	15,500
Sips, Sounds, and Splats	10,600	1,100	11,700
Relay for Life	10,600	-	10,600
Viernes Musicales	10,600	-	10,600
Diwali	9,500	400	9,900
Noon Tunes	8,600	-	8,600
Kijiji Moja	5,400	600	6,000
Kwanzaa Ujamaa	5,000	300	5,300
Old School Reunion	2,200	1,900	4,100
Pride Parade	1,700	1,400	3,100
Menorah Lighting	2,200	600	2,800
Big Toy and Truck Extravaganza	1,200	400	1,600
Activation Agreements			
Riverwalk Activation	309,100	-	309,100
Las Olas Oceanside Park and North Beach Activation	122,800	-	122,800
Event Support Related Expenses			
Marketing	53,000	-	53,000
Music License Fees	10,300	-	10,300
General Fund Total	**$ 2,961,600**	**$ 1,531,100**	**$ 4,492,700**

**Police security expenses are an estimate based on historic trends.*

^Operational funding for the Spring Break Event includes the Police Department's annual allocation for safety barricades, which are primarily used during spring break to ensure public safety and effective crowd control.

Property Tax Millage Summary

	Operating Millage	Debt Service Millage	Total Millage
FY 2026 Proposed Millage Rate	4.1193	0.2306	4.3499
FY 2025 Adopted Millage Rate	4.1193	0.2545	4.3738

Value of 1 Mill		
Mills	Gross Revenue	Net Revenue (96%)
1.00	$ 63,313,871	$ 60,781,317
0.75	$ 47,485,404	$ 45,585,987
0.50	$ 31,656,936	$ 30,390,658
0.40	$ 25,325,549	$ 24,312,527
0.30	$ 18,994,161	$ 18,234,395
0.25	$ 15,828,468	$ 15,195,329
0.15	$ 9,497,081	$ 9,117,197
0.10	$ 6,331,387	$ 6,078,132

Estimated Taxes at 4.1193 Mills		
Value of Home	With $50,000 Homestead Exemption	No Homestead Exemption
$ 600,000	$ 2,266	$ 2,472
$ 550,000	$ 2,060	$ 2,266
$ 500,000	$ 1,854	$ 2,060
$ 450,000	$ 1,648	$ 1,854
$ 400,000	$ 1,442	$ 1,648
$ 350,000	$ 1,236	$ 1,442
$ 300,000	$ 1,030	$ 1,236
$ 250,000	$ 824	$ 1,030

10 Year Millage, Taxable Value, and Revenue History				
Fiscal Year	Tax Rate/ Millage	Final Gross Taxable Values	Budgeted Property Tax Revenue	% Change in Actual Revenue
2026*	4.1193	$ 63,313,871,442	$ 250,376,478	7.34%
2025	4.1193	$ 58,542,106,022	$ 233,262,119	7.68%
2024	4.1193	$ 54,333,485,464	$ 216,625,640	11.64%
2023	4.1193	$ 48,804,360,453	$ 194,031,379	13.47%
2022	4.1193	$ 43,216,185,624	$ 171,001,373	5.49%
2021	4.1193	$ 40,866,781,365	$ 162,106,696	5.41%
2020	4.1193	$ 38,762,628,574	$ 153,784,047	7.24%
2019	4.1193	$ 36,105,845,628	$ 143,407,694	7.75%
2018	4.1193	$ 33,528,048,467	$ 133,093,587	8.22%
2017	4.1193	$ 30,966,306,786	$ 122,985,339	9.17%

**The FY 2026 property tax revenue is based on Broward County Property Appraiser's (BCPA) June estimates of the City of Fort Lauderdale's taxable property value. For all other years, property tax revenues reflect the amounts adopted in the respective fiscal year.*

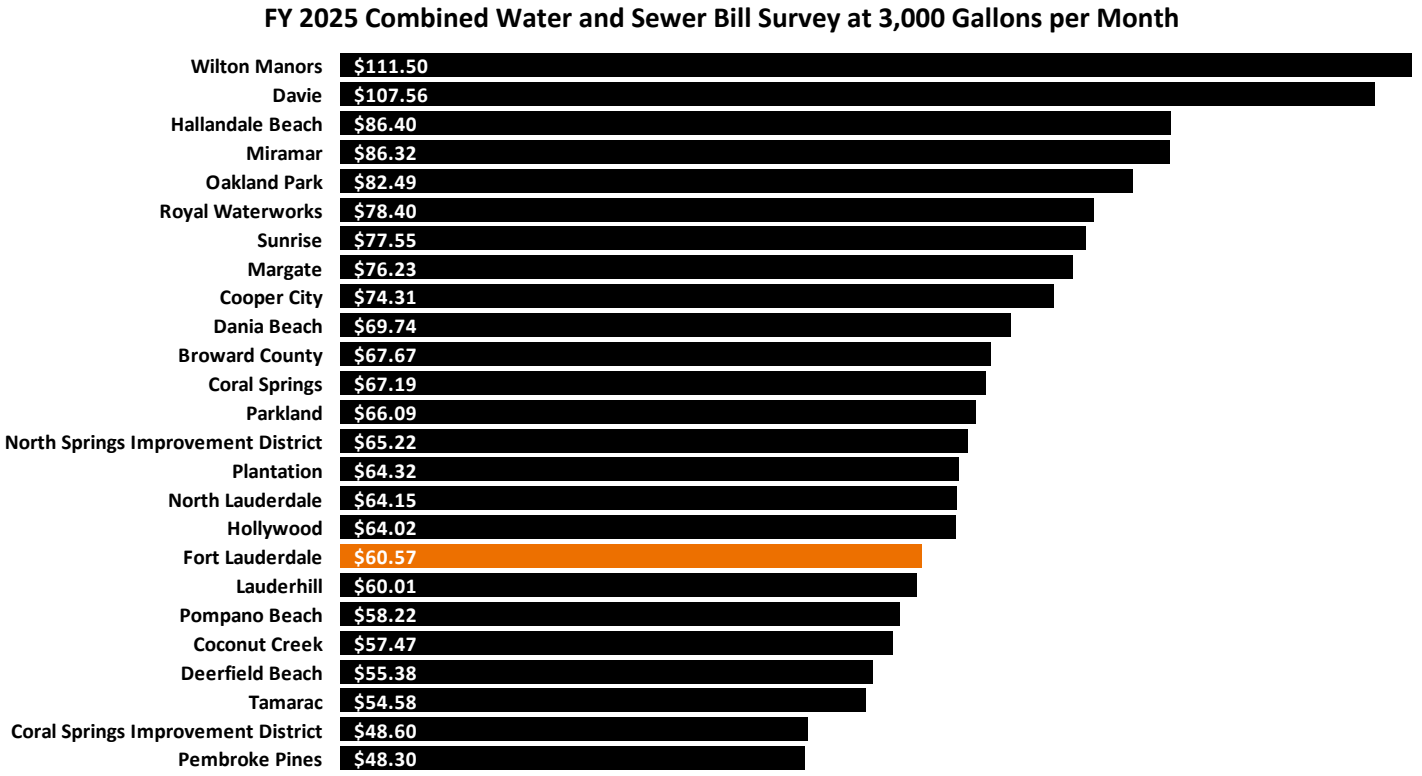
FY 2025 Adopted Millage Rate and Fire Assessment Fee Comparison

Municipality	Ranking	FY 2025 Adopted Millage Rate	FY 2025 Adopted Fire Assessment Fee	Fire Service Provided By
Lauderdale Lakes	1	8.6000	$333.84	BSO Fire Rescue
Pembroke Park	2	8.5000	Not Applicable	BSO Fire Rescue
West Park	3	8.2000	$500.52	BSO Fire Rescue
Lauderhill	4	7.9998	$660.00	Lauderhill
Hallandale Beach	5	7.5884	$347.98	BSO Fire Rescue
Hollywood	6	7.4479	$345.00	Hollywood
North Lauderdale	7	7.4000	$278.00	North Lauderdale
Miramar	8	7.1172	$479.21	Miramar
Margate	9	7.1171	$300.00	Margate
Tamarac	10	7.0000	$420.00	Tamarac
Coconut Creek	11	6.8988	$302.96	Coconut Creek
Lazy Lake	12	6.5000	Not Applicable	Fort Lauderdale
Sea Ranch Lakes	13	6.5000	Not Applicable	Pompano Beach
Wilton Manors	14	6.4196	$315.80	Fort Lauderdale
Sunrise	15	6.0543	$279.50	Sunrise
Coral Springs	16	6.0232	$287.18	Coral Springs
Deerfield Beach	17	6.0018	$315.00	BSO Fire Rescue
Dania Beach	18	5.9998	$241.05	BSO Fire Rescue
Cooper City	19	5.8550	$398.18	BSO Fire Rescue
Plantation	20	5.8000	Not Applicable	Plantation
Oakland Park	21	5.7243	$382.00	Oakland Park
Pembroke Pines	22	5.6690	$406.71	Pembroke Pines
Davie	23	5.6250	$296.00	Davie
Pompano Beach	24	5.2443	$331.00	Pompano Beach
Parkland	25	4.2979	$310.98	Coral Springs
Lighthouse Point	26	4.1329	$300.00	Lighthouse Point
Fort Lauderdale	**27**	**4.1193**	**$328.00**	**Fort Lauderdale**
Lauderdale by the Sea	28	3.9235	$175.37	Pompano Beach
Southwest Ranches	29	3.9000	$758.63	Davie & Volunteer
Hillsboro Beach	30	3.5000	Not Applicable	BSO Fire Rescue
Weston	31	3.3464	$703.49	BSO Fire Rescue
Unincorporated Broward	32	2.3353	$190.00	BSO Fire Rescue

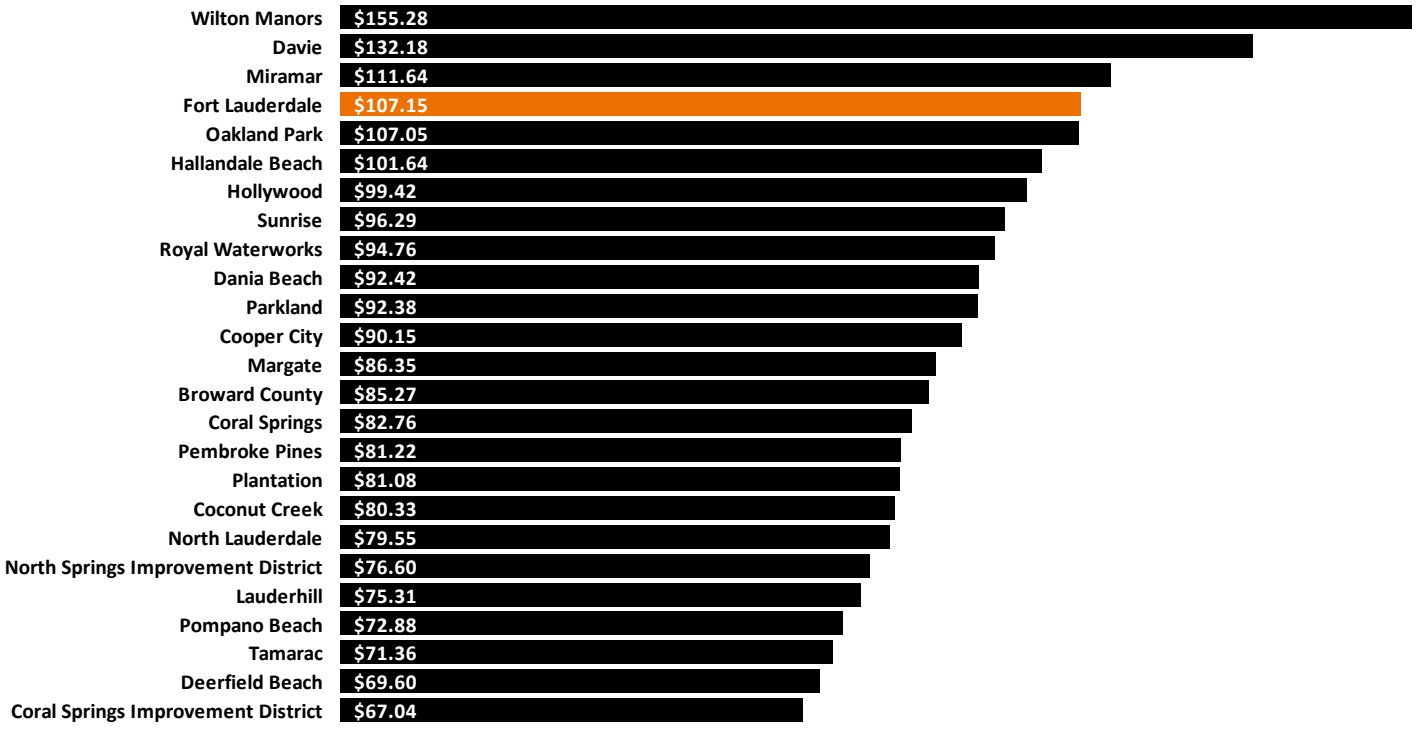
***Source** : Broward County Property Appraiser's Office*

BSO - Broward Sheriff's Office

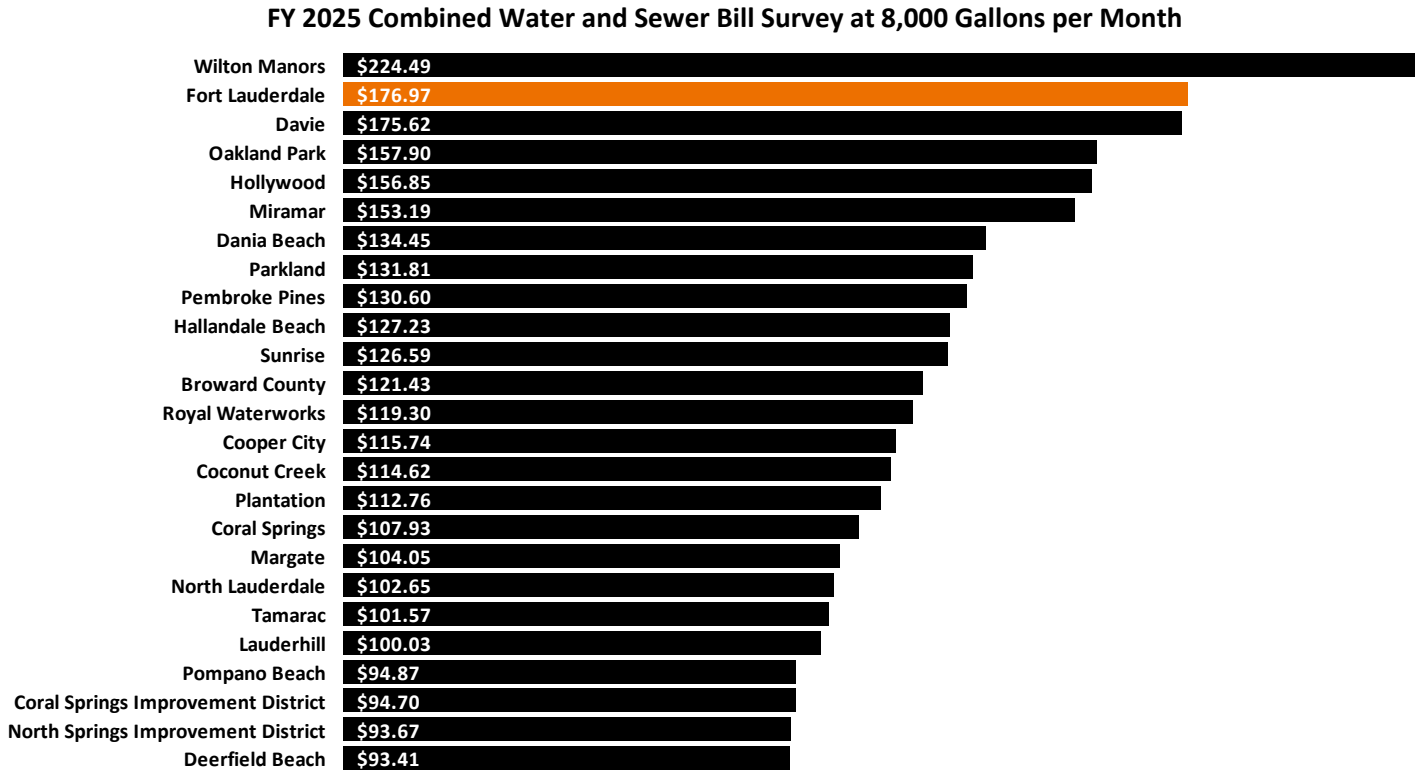
Combined Water and Sewer Bill Survey at 3,000 Gallons per Month



at 5,000 Gallons per Month



Combined Water and Sewer Bill Survey, continued at 8,000 Gallons per Month



As shown above, the comparative survey results show that the City's water and wastewater rates are generally competitive, varying based on consumption levels. For low-volume users, the City offers economical rates that promote conservation, placing it among the lower-cost providers in the comparison group. Conversely, for average and high-volume consumers, the City's rates are positioned toward the higher end of the market.

Several neighboring utilities have adopted annual rate indexing for their water and wastewater services, while two municipalities are planning significant multi-year rate increases to fund upcoming water plant projects. In FY 2026, the City plans to implement a 9% increase in both water and wastewater rates. These increases are necessary to ensure adequate funding for ongoing debt service and the future operational costs of the new water treatment facility.



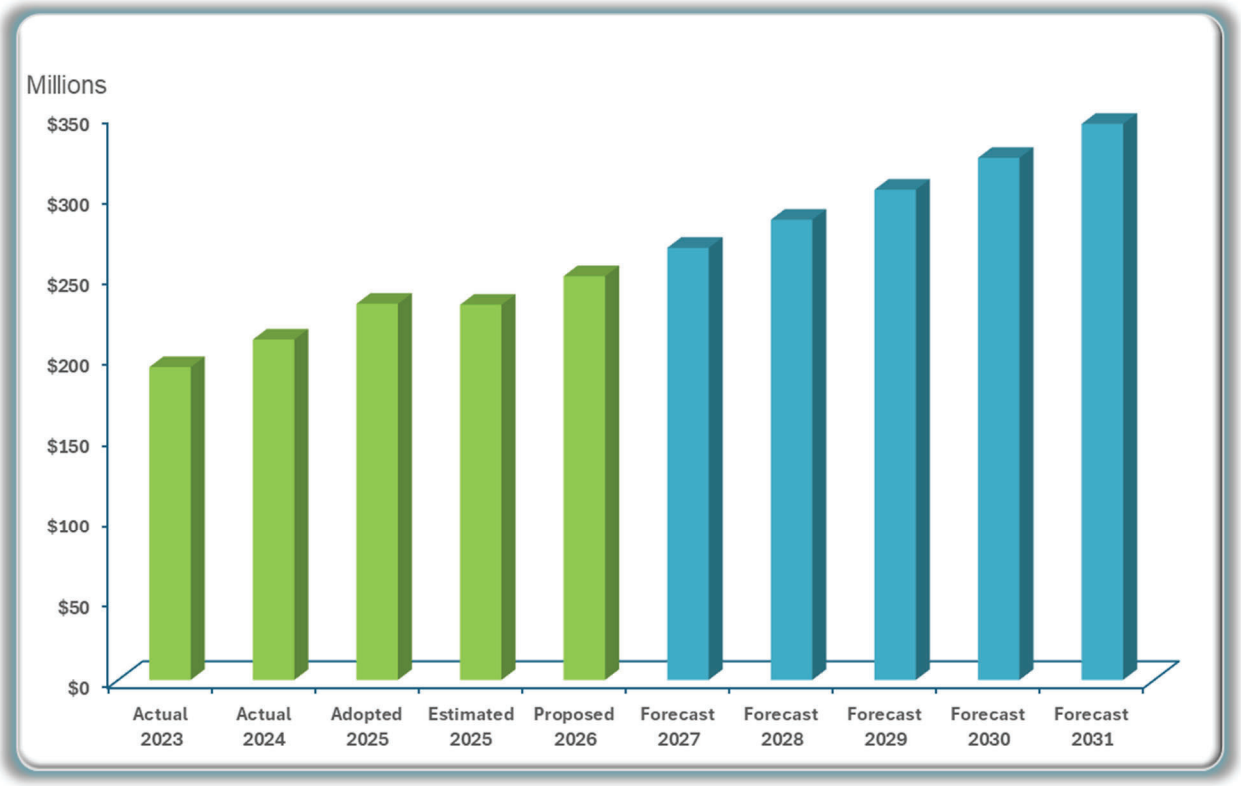
LONG RANGE FINANCIAL PLANS

General Fund - Five Year Financial Forecast Revenue

Major sources that make up the General Fund total revenue include Ad Valorem/ Property Taxes (48.1%), Sales and Use Tax (1.7%), Franchise Fees (6.8%), Utility Taxes (9.9%), Intergovernmental (5.6%), Charges for Services (5.6%), Licenses & Permits (0.8%), Fines & Forfeitures (0.2%), Miscellaneous (21.2%), and Other Sources (0.1%). The five-year estimates for both revenues and expenditures in this section were taken from the financial forecasting model provided by Stantec Consulting Services Inc. during the FY 2026 Budget Development Cycle. A description of each revenue source as well as a discussion and outlook for next year follows.

Ad Valorem Taxes

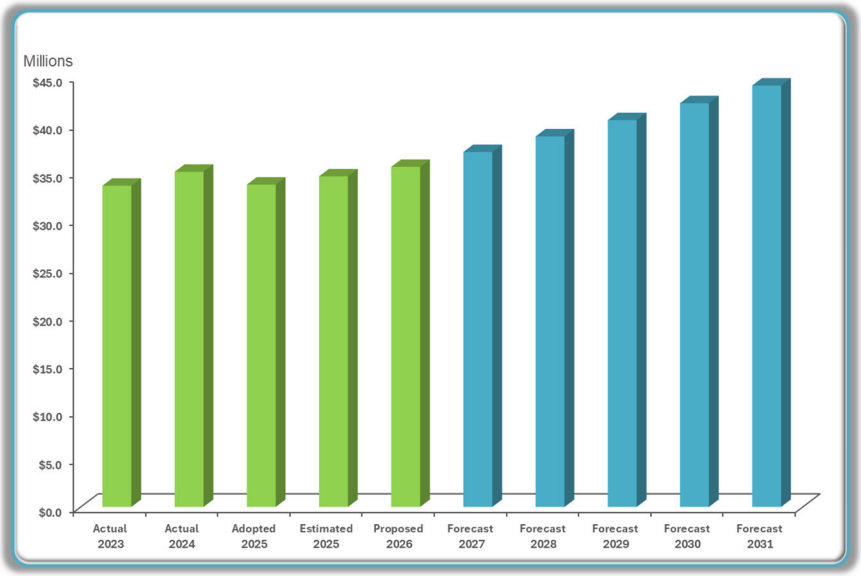
The proposed ad valorem, or property tax, millage for operating purposes is 4.1193 and generates $250,376,478 or 48.1% of the General Fund revenue, based on the Broward County Property Appraiser's June 1, 2025 estimate of the City of Fort Lauderdale's taxable value. The tax rate is made up of two components: operating millage rate and voted debt millage rate. A separate debt levy is used to pay debt service costs (principal and interest payments) associated with the City's outstanding General Obligation Bonds (GOB).



Over the last few years, property taxable values have steadily grown. Taxable values have increased by 8.15% over the past year. The five-year projection assumes that property value growth will slow through FY 2030 and maintain at 6% through FY 2035.

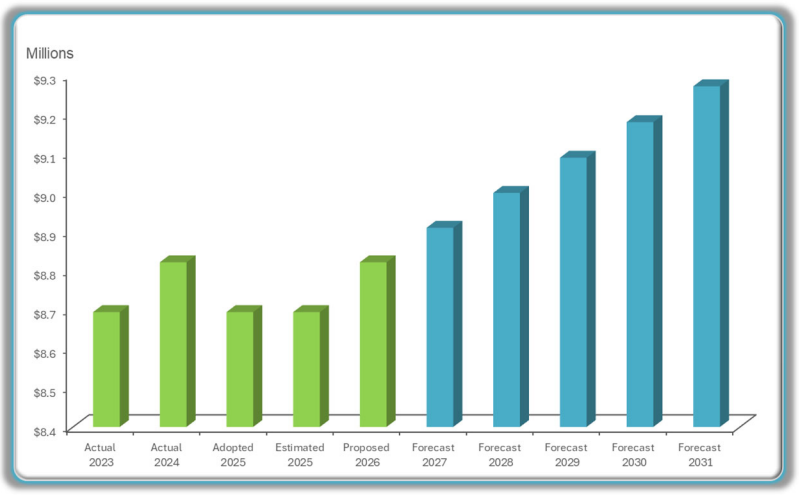
General Fund - Five Year Financial Forecast Revenue, continued

Franchise Fees



This revenue source consists of payments made by Florida Power and Light (FPL), Peoples Gas, and various sanitation contracts for the privilege of constructing upon, and operating within, the rights-of-way owned by the City. The basis for the fees is provided for in long-term agreements for payment to the City based upon their gross revenue derived from accounts within the City limits, less property tax and minor fees previously paid to the City. Projected FPL and Peoples Gas, and sanitation franchise fees for FY 2026 are $35,554,149, which represents an increase of 5.5% from the FY 2025 Adopted Budget. It is estimated that the sanitation related franchise collector fees will generate $13,466,149, of which, $13,289,629 will be transferred to the Sanitation Fund to support citywide sanitation-related operations. Franchise Fee revenues are projected to increase by 4.4% annually over the next five years as the City's population continues to grow.

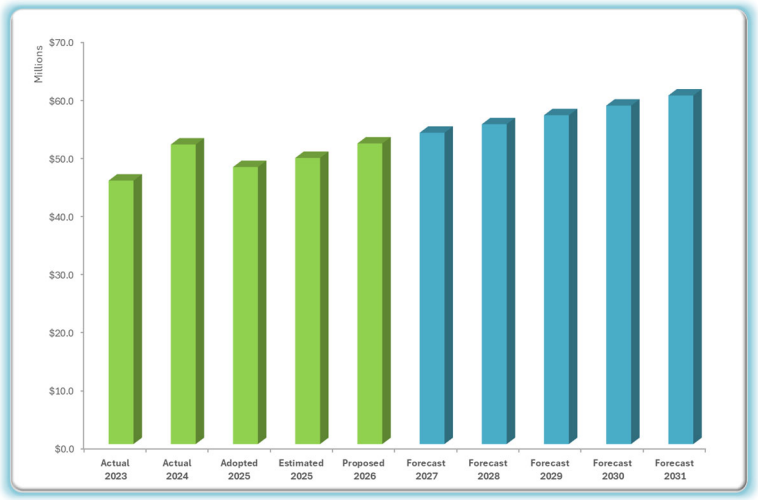
Sales & Use Taxes



Florida Statutes provide for the levy of excise taxes of 1.85% on fire insurance premiums and 0.85% on casualty insurance premiums. These funds are passed through the General Fund as a revenue and an expense. Proceeds of these taxes are distributed to eligible municipalities to supplement the Pension and Retirement Trust funds for firefighters and police officers. The revenue for FY 2026 is $8,820,851, which represents an increase of 1.5% from the FY 2025 Adopted Budget. This revenue is projected to increase by 1.0% annually over the next five years.

General Fund - Five Year Financial Forecast Revenue, continued

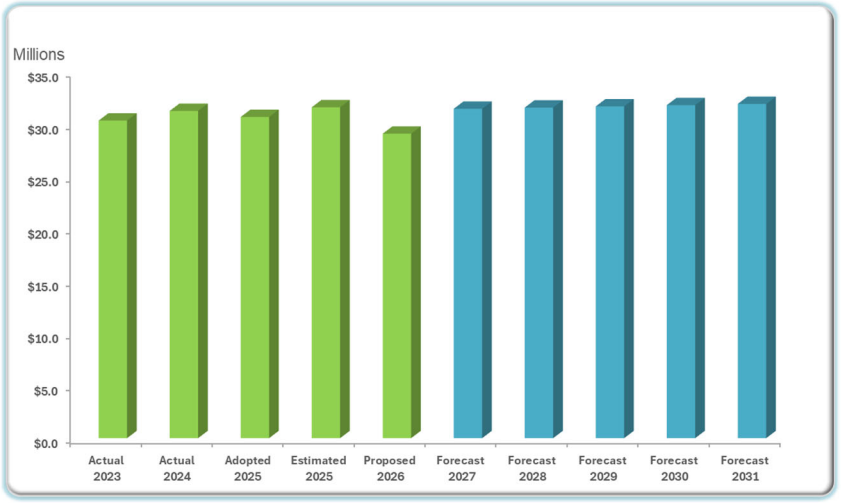
Utility Taxes



This category is comprised of three major components. The largest component is the City utility tax on electricity, charged by FPL to its customers. FPL utility tax is projected to be 52.0% of the Proposed FY 2026 utility tax revenues. The second largest component of utility tax revenue consists of the combination of the City's utility tax on gas and water utility bills for customers within the City. This represents 25.0% of the Proposed FY 2026 utility tax revenue. Water utility taxes increase as water rates and consumption increase. The third component of this revenue category is the Communications Services Tax, representing 23.0% of the Proposed FY 2026 utility tax revenue and is based upon estimates from the Florida Department of Revenue. The combined utility service tax revenue for FY 2026 Proposed Budget is $51,758,700 which represents an 8.5% increase from the FY 2025 Adopted Budget. As the City's population and the cost of utilities increase, these revenues are estimated to annually increase by 3.0% over the next five years.

Charges for Services

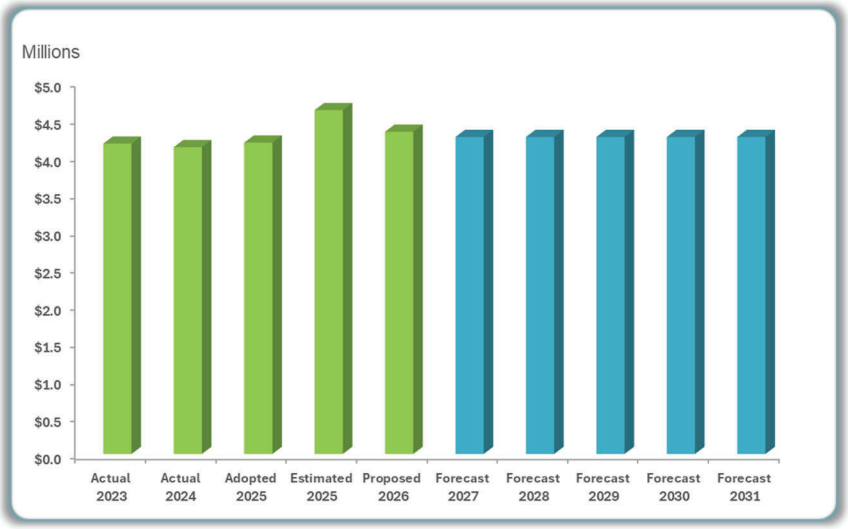
This category of revenue is associated with funds received from users of specific services, including fees for fire related inspections, planning, and docks, as well as parks and recreation. The revenue for FY 2026 Proposed Budget is $29,090,075 which represents a 5.2% decrease from the FY 2025 Adopted Budget. This proposed budget includes anticipated enhanced revenue from new initiatives within the Police Department, including the launch of the School Zone Speed Enforcement Program. If realized, this additional revenue will be incorporated into the financial forecast, which projects a 0.7% annual increase over the next five years.



General Fund - Five Year Financial Forecast Revenue, continued

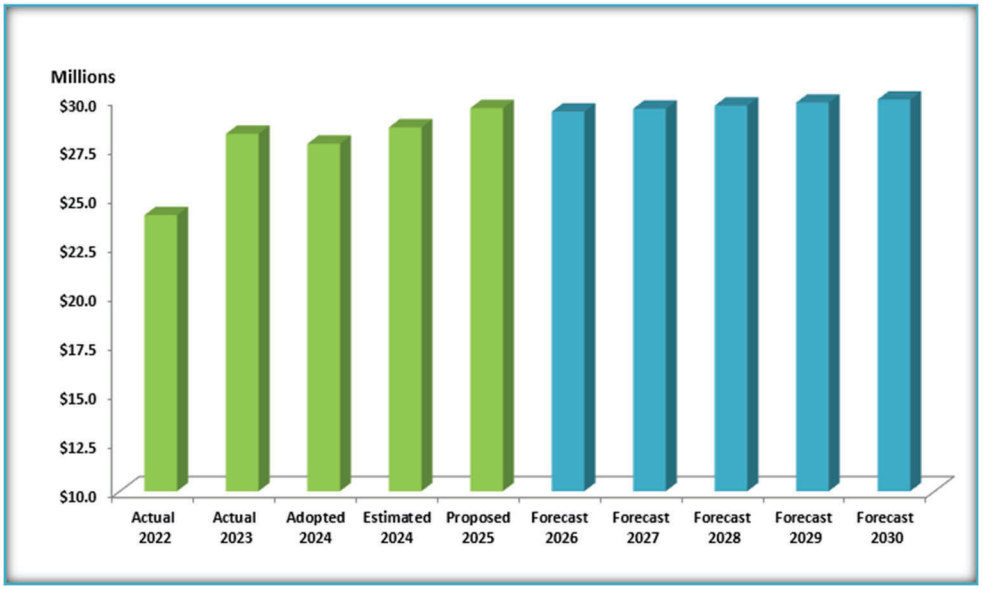
Licenses & Permit Fees

This revenue category includes local business tax receipts issued to authorize businesses to operate within the City limits and development permits issued to authorize building and construction within the City limits. The revenue for FY 2026 Proposed Budget is $4,326,957, which represents a 3.5% increase from the FY 2025 Adopted Budget. This revenue is anticipated to remain flat over the next five years.

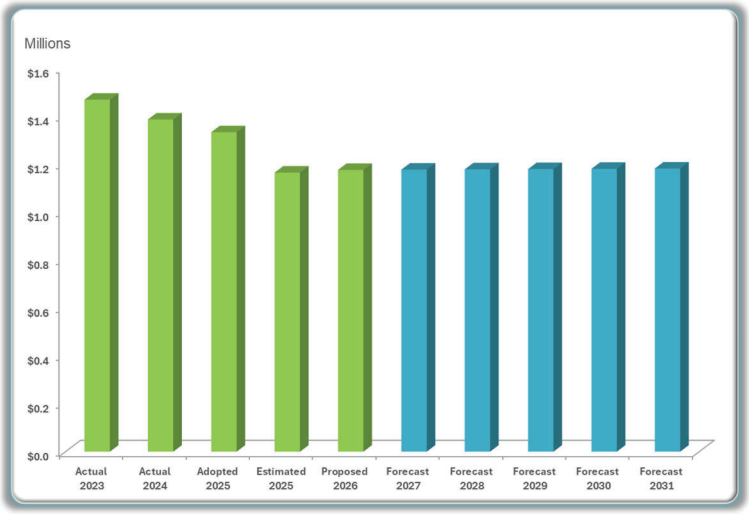


Intergovernmental Revenue

This revenue source is recurring State shared and County shared revenue. The State of Florida shares motor fuel, alcoholic beverage license, and sales tax revenue with local governments based on population. Broward County provides gasoline tax and local business tax receipt revenue. The revenue for FY 2026 Proposed Budget is $28,944,484 which represents a 0.6% decrease from the FY 2025 Adopted Budget. A slight increase of 0.3% is projected over the next five years for intergovernmental revenue.



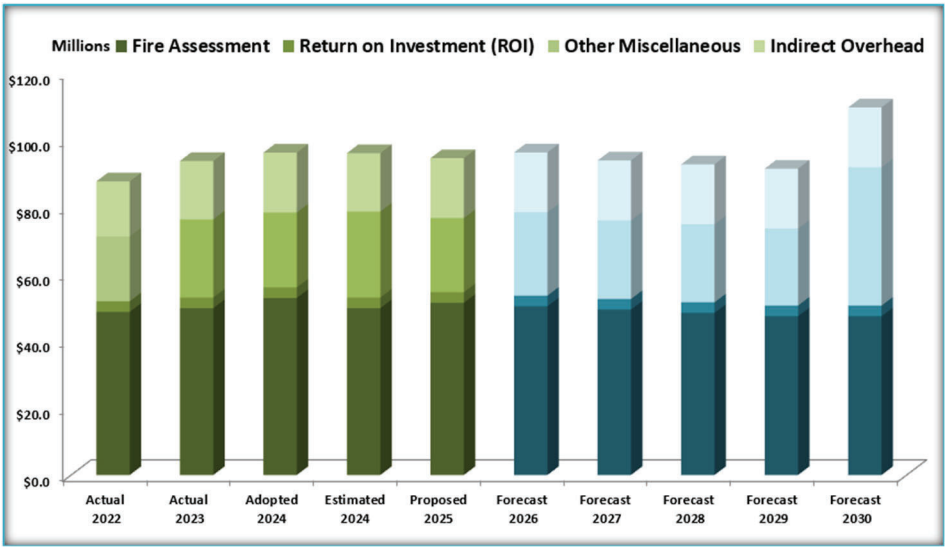
General Fund - Five Year Financial Forecast Revenue, continued



Fines & Forfeitures

This revenue category includes fines for traffic and other violations collected by the County on our behalf through the judicial process. This category represents 0.2% of all General Fund resources. The revenue for the FY 2026 Proposed Budget is $1,174,390, which represents a 11.8% decrease from the FY 2025 Adopted Budget, due primarily to lower citations being issued. This revenue is projected to increase by 0.1% over the next five years.

Miscellaneous Revenue



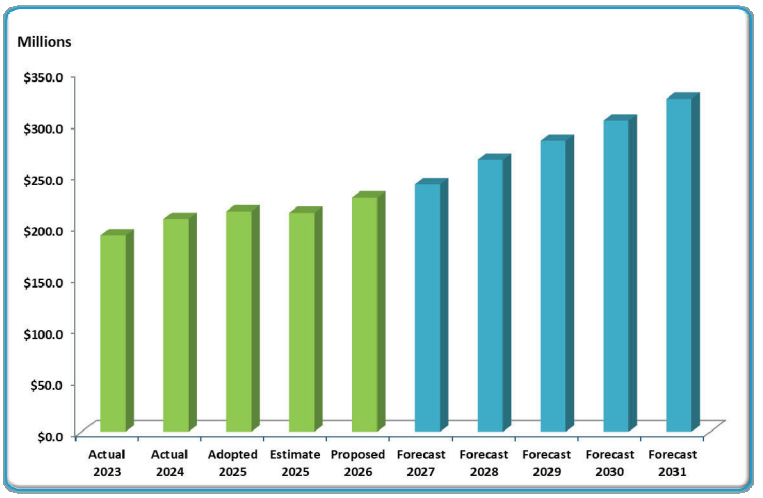
This revenue source includes interest earnings, rents, fire assessment fee, return on investment, cost allocation charges, and other direct interfund charges. This revenue category includes $3.2 million from return on investment (ROI) charges to the parking fund. The fire assessment fee, which appears as a non-ad valorem charge on the tax bill, is recommended to increase from $328 to $403 per residential dwelling for FY 2026 and is estimated to generate $61.6 million. The total proposed miscellaneous revenue for FY 2026 is $110,066,757. This represents an increase of 16.8% from the FY 2025 Adopted Budget. The City's lease agreement for the Bahia Mar property will have significant financial impacts for future revenue projections. The Bahia Mar development agreement is anticipated to decrease revenues by approximately $1.0 million per year starting FY 2026 as the project takes existing assets offline during construction; however, the sale of new residential units is anticipated to generate about $17 million in additional revenues beginning in FY 2030.

General Fund - Five Year Financial Forecast Expenditures

Major categories that make up the General Fund expenditures include: Salaries & Wages (43.7%), Fringe Benefits (19.6%), Services & Materials (10.7%), Other Operating (13.3%), and Capital Outlay (1.0%). The remaining expenditures consist of transfers out of the General Fund to fund debt service and other direct charges to other funds (11.7%). The five-year forecast was prepared as part of a long-term financial sustainability analysis during the FY 2026 Budget Cycle. A description of each expenditure category as well as a discussion and outlook over the next five years follows.

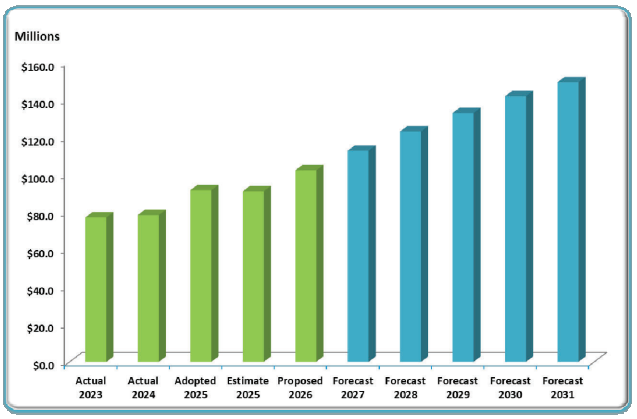
Salaries & Wages

This is the largest expenditure category and represents 43.7% of the FY 2026 Proposed General Fund expenditures, excluding balances and reserves. The major expenses in this category include the following: salaries, other wages, overtime, and longevity. The Proposed Budget for FY 2026 is $227,675,109, which represents a 6.2% increase from the FY 2025 Adopted Budget. Over the next five years, this expenditure category is projected to increase by 6.0% annually, based primarily on historical contractual wage increases. Beginning in FY 2027, the City anticipates that $1.0 million will be added annually for staffing increases through service enhancements related to anticipated growth.



Fringe Benefits

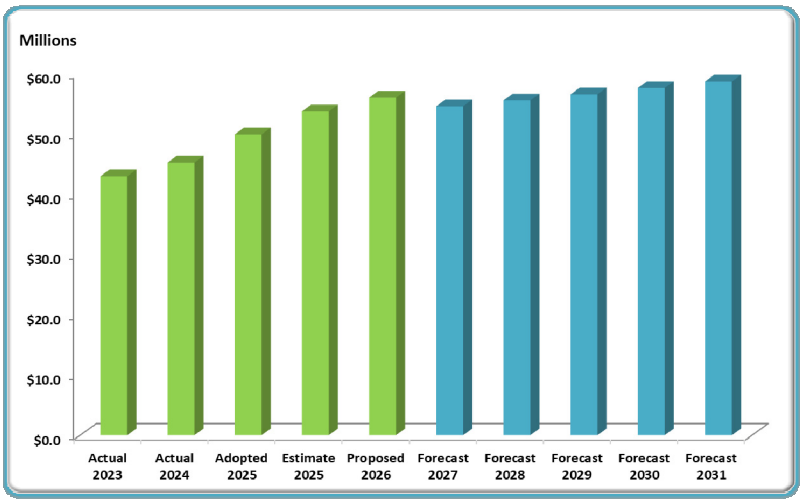
This expenditure category, which represents 19.6% of the Proposed General Fund Expenditures, includes pension, social security, health care, and retiree health care. The Proposed Budget for FY 2026 is $102,090,507 which represents an 11.4% increase from the FY 2025 Adopted Budget. The projection for this category is primarily driven by the required health and pension contributions. The City health contribution is adjusted annually based on the total medical and pharmacy trend for plans with a medium level of member cost sharing plus 2.0%, as published in the 2nd Quarter Arthur J. Gallagher & Co. GBS Actuarial Consensus Trend Forecast.

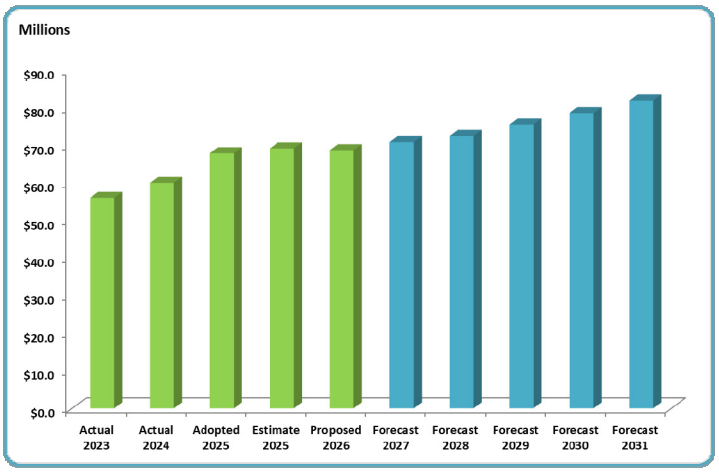


General Fund - Five Year Financial Forecast Expenditures, continued

Services & Materials

This expenditure category, which is 10.7% of the Proposed General Fund expenditure, includes electricity, gasoline, supplies, equipment, other services, and other utilities. The Proposed Budget for FY 2026 is $55,848,191, which represents a 12.0% increase from the FY 2025 Adopted Budget. Over the next five years, the financial model projects an average inflationary factor of 4.5% for the cost of supplies and services.





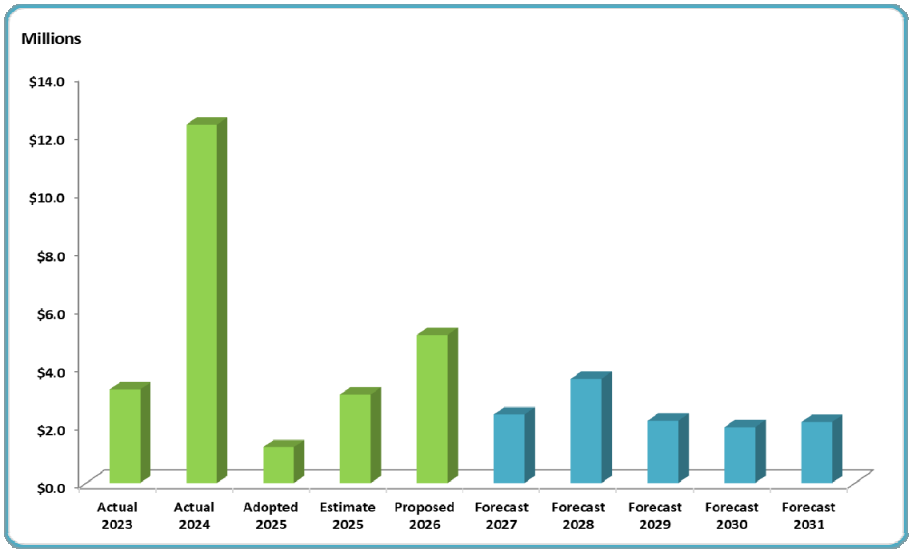
Other Operating Expenditures

This expenditure category is 13.3% of the Proposed General Fund expenditures includes staff training and certifications, liability and property insurance premiums, information technology interfund service charges, and fleet related operating charges. The Proposed Budget for FY 2026 is $69,013,476, which represents a 1.6% increase from the FY 2025 Adopted Budget. This expenditure category is expected to grow at a rate of 3.6% due to technology improvements that the City is implementing that will require ongoing maintenance.

General Fund - Five Year Financial Forecast Expenditures, continued

Capital Outlay

This expenditure category accounts for all the City's fixed assets that are durable in nature, cost at least $5,000, and are typically one-time expenditures. The Proposed Budget for FY 2026 includes $5,088,837 in operating capital expenditures, which is 1.0% of the General Fund expenditures. Over the next five years, the financial model includes planned purchases through the City's various equipment replacement plans.



Capital outlay is not the same as a capital project. The Community Investment Plan (CIP) is a separate budget for capital projects that have a useful life of ten years or more and a value of $100 thousand or more. The CIP is funded through a transfer to the General Capital Projects Fund. The General Fund Community Investment Plan (CIP) for FY 2026 is $21.4 million and is projected to be programmed at approximately $25.8 million per year in future years.

The City currently has two community redevelopment areas, which have received annual property tax revenue growth from their respective areas since their creation, also referred to as the increment. The General Fund transfers the increment every year to the City's Community Redevelopment Agency (CRA). The CRA has the sole purpose to finance and redevelop the City's designated redevelopment areas, which include the following two distinct CRA areas: Northwest-Progresso-Flagler Heights and Central City. The individual CRAs were established in 1995, and 2012, respectively.

The Proposed Budget for FY 2026 includes a $7.2 million transfer from the General Fund to the two CRAs. This projection includes the extension of the transfer to the Northwest-Progresso-Flagler Heights CRA in FY 2026 which was approved by the City Commission, at 50% of the City's contribution for the next 10 years. This appropriation will be reviewed every two (2) years.





FINANCIALS

Financials Introduction and Overview

The following fund summaries present financial information through comparative schedules, tables, and infographics detailing revenues and expenditures for the City's Governmental, Proprietary, and Fiduciary Funds. Capital Project summaries are not included in this budget book but can be found in the Community Investment Plan.

Fund summaries are divided into the following sections: revenues by character sources, expenditures by character, transfers, reserves, and balances.

Where applicable, the financial tables include actual expenditures and revenues for the FY 2024 Actuals, FY 2025 Adopted Budget, FY 2025 Estimate, and the FY 2026 Proposed Budget. The final column in each respective financial table compares the FY 2026 Proposed Budget to the FY 2025 Adopted Budget.

The detailed information provided in this section includes:

All Funds Summary

For FY 2026, the All Funds Proposed Budget, including transfers and reserves, is $1,194,259,515. The All Funds Summary includes:

- ❑ Comparative schedule including FY 2024 Actual, FY 2025 Adopted Budget, FY 2025 Estimate, and FY 2026 Proposed Budget for all funds revenues and expenditures rolled up
- ❑ Schedule of All Fund Revenues by Object
- ❑ Schedule of All Fund Expenditures by Object
- ❑ Financial Fund Summaries
- ❑ Schedule of Debt Service Requirements

General Fund Summary

The FY 2026 Proposed Budget for the General Fund is $520,457,629. This amount includes a $16.3 million transfer out to the General Capital Projects Fund. The General Fund Summary includes:

- ❑ Schedule of General Fund Revenues by Object
- ❑ Schedule of General Fund Expenditures by Object
- ❑ Comparative schedule including FY 2024 Actual, FY 2025 Adopted, FY 2025 Estimate, and FY 2026 Proposed Budget for the General Fund revenues and expenditures rolled up
- ❑ General Fund Transfers



All Funds Revenue Summary

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Taxes:						
Property Taxes - Operating	$ 211,321,721	233,463,779	232,853,253	250,592,253	17,128,474	7.3%
2005 General Obligation Debt Taxes	1,056,192	1,070,244	971,113	1,039,361	(30,883)	(2.9%)
2010 General Obligation Debt Taxes	12,977,276	13,341,236	12,105,487	12,976,811	(364,425)	(2.7%)
Sales and Use Taxes	8,820,852	8,693,589	8,693,589	8,820,851	127,262	1.5%
Franchise Fees	35,037,332	33,698,752	34,563,320	35,554,149	1,855,397	5.5%
Utility Taxes	51,575,040	47,696,664	49,264,416	51,758,700	4,062,036	8.5%
Other Miscellaneous	5,282,803	344,888	319,205	344,888	-	0.0%
Total Taxes	**326,071,215**	**338,309,152**	**338,770,383**	**361,087,013**	**22,777,861**	**6.7%**
Licenses and Permits:						
Local Business Taxes	3,438,064	3,526,038	3,954,653	3,661,957	135,919	3.9%
Building Permits	27,773,808	31,779,245	26,129,730	26,286,136	(5,493,109)	(17.3%)
Total Licenses and Permits	**31,211,872**	**35,305,283**	**30,084,383**	**29,948,093**	**(5,357,190)**	**(15.2%)**
Intergovernmental Revenue:						
Federal Grants	2,063,035	10,168,727	9,601,273	10,123,778	(44,949)	(0.4%)
State Grants	117,634	-	-	-	-	0.0%
State-Shared Revenues	23,722,354	24,024,436	23,646,746	24,056,289	31,853	0.1%
Other Local Grants	4,199,319	5,085,429	4,720,715	8,754,367	3,668,938	72.1%
Local Shared Revenue	17,280,660	19,113,654	19,266,494	-	(19,113,654)	(100.0%)
Total Intergovernmental Revenue	**47,383,003**	**58,392,246**	**57,235,228**	**42,934,434**	**(15,457,812)**	**(26.5%)**
Charges for Services:						
Internal Service Charges	116,336,181	129,088,715	129,187,795	136,692,584	7,603,869	5.9%
General Government	5,281,527	5,044,027	5,126,048	4,756,468	(287,559)	(5.7%)
Public Safety	20,509,987	20,553,138	21,345,573	21,274,991	721,853	3.5%
Physical Environment	267,816,978	308,282,856	307,096,368	338,374,143	30,091,287	9.8%
Transportation	33,316,162	33,362,004	34,001,316	33,335,726	(26,278)	(0.1%)
Parks and Recreation	5,360,961	4,904,758	4,991,587	4,947,595	42,837	0.9%
Special Facilities	394,501	345,757	389,557	467,364	121,607	35.2%
Total Charges for Services	**449,016,297**	**501,581,255**	**502,138,244**	**539,848,871**	**38,267,616**	**7.6%**
Fines and Forfeits:						
Judgements & Fines	3,184,927	490,566	1,361,285	433,544	(57,022)	(11.6%)
Violations of Local Ordinances	6,121,428	6,048,810	5,901,697	6,185,656	136,846	2.3%
Total Fines and Forfeits	**9,306,356**	**6,539,376**	**7,262,982**	**6,619,200**	**79,824**	**1.2%**
Miscellaneous:						
Interest Earnings	46,229,178	10,284,838	11,256,678	11,253,880	969,042	9.4%
Rents and Royalties	6,733,354	11,167,570	11,255,370	10,446,430	(721,140)	(6.5%)
Fire Assessment	55,251,235	53,246,149	53,718,817	63,432,420	10,186,271	19.1%
Disposal of Fixed Assets	674,598	1,396,292	939,362	1,497,535	101,243	7.3%
Contributions/Donations	454,211	454,211	454,273	454,211	-	0.0%
Invest Gains/Losses	5,915,463	-	(5,263)	-	-	0.0%
Other Miscellaneous	55,185,868	52,116,697	52,806,894	60,494,278	8,377,581	16.1%
Total Miscellaneous	**170,443,907**	**128,665,757**	**130,426,131**	**147,578,754**	**18,912,997**	**14.7%**
Transfers and Other Sources:						
Operating Transfers	96,372,570	69,846,438	75,034,370	54,759,452	(15,086,986)	(21.6%)
Loan/Note Proceeds	2,602,779	-	-	-	-	0.0%
Other Nonoperating Sources	(474,396)	-	-	-	-	0.0%
Total Transfers and Other Sources	**98,500,954**	**69,846,438**	**75,034,370**	**54,759,452**	**(15,086,986)**	**(21.6%)**
Appropriated Fund Balance:						
Appropriated Fund Balance	-	54,639,862	-	11,483,698	(43,156,164)	(79.0%)
Total Appropriated Fund Balance	**-**	**54,639,862**	**-**	**11,483,698**	**(43,156,164)**	**(79.0%)**
Total of Revenues & Other Resources	**$ 1,131,933,604**	**1,193,279,369**	**1,140,951,721**	**1,194,259,515**	**980,146**	**0.1%**

All Funds Expenditure Summary

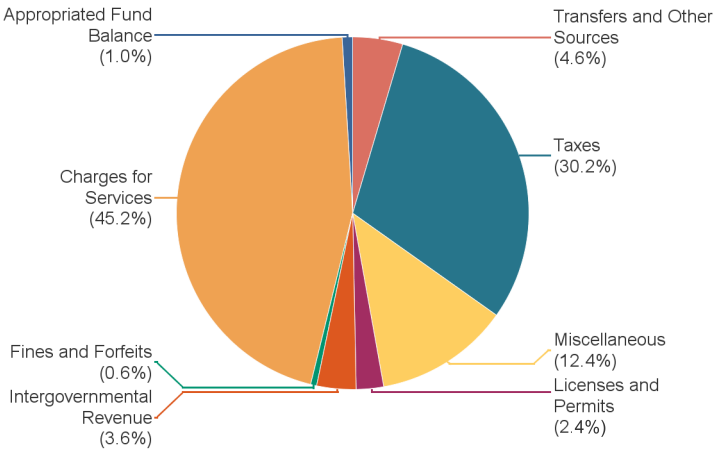
	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Salaries & Wages:						
Regular Salaries	$ 242,139,035	264,639,175	249,112,063	280,827,329	16,188,154	6.1%
Longevity	1,897,087	1,585,199	1,601,633	1,539,955	(45,244)	(2.9%)
Other Wages	9,643,764	11,449,911	11,629,559	11,714,039	264,128	2.3%
Employee Allowances	3,207,213	3,246,007	3,239,549	3,413,622	167,615	5.2%
Overtime	18,904,909	14,260,100	21,353,373	17,851,400	3,591,300	25.2%
Distributive Labor	(843,431)	90,271	(84,926)	(46,419)	(136,690)	(151.4%)
Termination Pay	2,765,746	646,802	1,779,265	926,400	279,598	43.2%
Total Salaries & Wages	**277,714,322**	**295,917,465**	**288,630,517**	**316,226,326**	**20,308,861**	**6.9%**
Fringe Benefits:						
Employee Benefits	389,337	645,125	662,643	664,300	19,175	3.0%
Pension/Deferred Compensation	39,407,172	49,459,668	48,773,454	55,582,298	6,122,630	12.4%
Fica Taxes	19,386,130	22,425,380	20,516,866	23,743,340	1,317,960	5.9%
Insurance Premiums	46,541,061	51,453,570	51,715,334	58,834,980	7,381,410	14.3%
Total Fringe Benefits	**105,723,701**	**123,983,743**	**121,668,297**	**138,824,918**	**14,841,175**	**12.0%**
Services & Materials:						
Professional Services	18,269,048	18,006,525	25,408,834	15,507,487	(2,499,038)	(13.9%)
Other Services	56,054,236	62,194,658	67,485,832	69,503,014	7,308,356	11.8%
Leases and Rentals	4,125,895	7,803,528	8,818,142	8,825,364	1,021,836	13.1%
Repair and Maintenance	20,419,222	21,249,357	24,066,682	19,747,463	(1,501,894)	(7.1%)
Photo/Printing	209,314	266,450	300,642	274,550	8,100	3.0%
Utilities, Communication & Mail	21,207,262	22,667,923	20,185,309	24,370,757	1,702,834	7.5%
Chemicals	10,899,036	10,024,744	12,860,003	13,616,832	3,592,088	35.8%
Fuel and Oil	8,128,033	8,433,297	7,868,684	7,414,819	(1,018,478)	(12.1%)
Supplies	17,526,608	20,547,162	22,375,055	24,482,417	3,935,255	19.2%
Total Services & Materials	**156,838,652**	**171,193,644**	**189,369,183**	**183,742,703**	**12,549,059**	**7.3%**
Other Operating Expenses:						
Meetings/Schools	2,244,476	2,769,599	2,710,013	3,014,149	244,550	8.8%
Contributions/Subsidies	43,388,531	48,159,298	69,126,151	35,868,229	(12,291,069)	(25.5%)
Intragovernmental Charges	80,024,674	89,736,948	89,540,339	95,964,505	6,227,557	6.9%
Insurance Premium	12,083,273	17,272,530	17,272,530	16,984,188	(288,342)	(1.7%)
Total Other Operating Expenses	**137,740,954**	**157,938,375**	**178,649,033**	**151,831,071**	**(6,107,304)**	**(3.9%)**
Non-Operating Expenses:						
Self Insurance Claims	54,429,005	57,890,276	58,881,010	60,440,944	2,550,668	4.4%
Inventories	37,714	-	(20,007)	-	-	0.0%
Other Non-Operating	1,882,436	-	-	-	-	0.0%
Total Non-Operating Expenses	**56,349,155**	**57,890,276**	**58,861,003**	**60,440,944**	**2,550,668**	**4.4%**
Capital Outlay:						
Buildings & Structures	124,771	-	61,404	-	-	0.0%
Equipment	21,443,155	27,102,986	51,976,028	33,002,935	5,899,949	21.8%
Construction in Progress	-	-	136	-	-	0.0%
Total Capital Outlay	**21,567,927**	**27,102,986**	**52,037,568**	**33,002,935**	**5,899,949**	**21.8%**
Debt Service:						
Principal	69,751,815	70,020,403	70,020,403	66,779,365	(3,241,038)	(4.6%)
Interest	54,585,939	56,830,541	56,830,541	58,771,973	1,941,432	3.4%
Other Debt Service Costs	2,819,164	21,160	21,160	26,360	5,200	24.6%
Total Debt Service	**127,156,918**	**126,872,104**	**126,872,104**	**125,577,698**	**(1,294,406)**	**(1.0%)**
Grant Services:						
Grant Charges	88,627	8,550,115	8,551,203	8,222,286	(327,829)	(3.8%)
Grant Cases	-	-	7,840	-	-	0.0%
Total Grant Services	**88,627**	**8,550,115**	**8,559,043**	**8,222,286**	**(327,829)**	**(3.8%)**
Other Uses:						
Transfers Out	180,932,267	205,777,383	227,821,093	149,432,461	(56,344,922)	(27.4%)
Appropriations to Fund Balance	-	18,053,278	297,818	26,958,173	8,904,895	49.3%
Total Other Uses	**180,932,267**	**223,830,661**	**228,118,911**	**176,390,634**	**(47,440,027)**	**(21.2%)**
Total Expenditures Allocated	**$ 1,064,112,523**	**1,193,279,369**	**1,252,765,659**	**1,194,259,515**	**980,146**	**0.1%**
Surplus (Deficit)	**$ 67,821,081**	**-**	**(111,813,938)**	**-**	**-**	**0.0%**

All Funds Summary

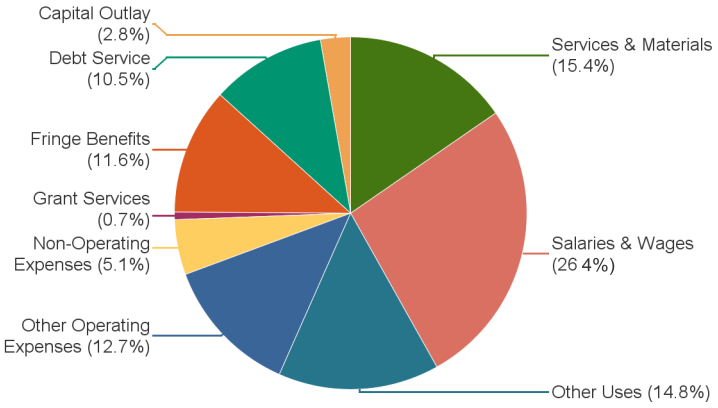
		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Revenues							
Taxes	$	326,071,215	338,309,152	338,770,383	361,087,013	22,777,861	6.7%
Licenses and Permits		31,211,872	35,305,283	30,084,383	29,948,093	(5,357,190)	(15.2%)
Intergovernmental Revenue		47,383,003	58,392,246	57,235,228	42,934,434	(15,457,812)	(26.5%)
Charges for Services		449,016,297	501,581,255	502,138,244	539,848,871	38,267,616	7.6%
Fines and Forfeits		9,306,356	6,539,376	7,262,982	6,619,200	79,824	1.2%
Miscellaneous		170,443,907	128,665,757	130,426,131	147,578,754	18,912,997	14.7%
Transfers and Other Sources		98,500,954	69,846,438	75,034,370	54,759,452	(15,086,986)	(21.6%)
Appropriated Fund Balance		-	54,639,862	-	11,483,698	(43,156,164)	(79.0%)
Total Revenues		**1,131,933,604**	**1,193,279,369**	**1,140,951,721**	**1,194,259,515**	**980,146**	**0.1%**
Expenditures							
Salaries & Wages		277,714,322	295,917,465	288,630,517	316,226,326	20,308,861	6.9%
Fringe Benefits		105,723,701	123,983,743	121,668,297	138,824,918	14,841,175	12.0%
Services & Materials		156,838,652	171,193,644	189,369,183	183,742,703	12,549,059	7.3%
Other Operating Expenses		137,740,954	157,938,375	178,649,033	151,831,071	(6,107,304)	(3.9%)
Non-Operating Expenses		56,349,155	57,890,276	58,861,003	60,440,944	2,550,668	4.4%
Debt Service		127,156,918	126,872,104	126,872,104	125,577,698	(1,294,406)	(1.0%)
Grant Services		88,627	8,550,115	8,559,043	8,222,286	(327,829)	(3.8%)
Capital Outlay		21,567,927	27,102,986	52,037,568	33,002,935	5,899,949	21.8%
Transfer Out to Special Obligation Bonds		24,129,122	21,637,758	21,637,758	20,120,390	(1,517,368)	(7.0%)
Total Expenditures		**907,309,378**	**991,086,466**	**1,046,284,506**	**1,037,989,271**	**46,902,805**	**4.7%**
Other Resources Allocated							
Res for Debt Service		-	297,818	297,818	201,533	(96,285)	(32.3%)
Transfer Out to Airport		1,342,735	-	-	-	-	0.0%
Transfer Out to Capital Projects		15,107,144	77,328,664	79,961,580	44,714,989	(32,613,675)	(42.2%)
Transfer Out to Cemetery Systems		735,111	1,406,030	2,132,472	3,703,574	2,297,544	163.4%
Transfer Out to Central City CRA CIP		1,338,325	200,000	1,763,260	-	(200,000)	(100.0%)
Transfer Out to Central City CRA Incentives Fund		1,582,615	611,740	1,311,740	1,064,806	453,066	74.1%
Transfer Out to General Fund		4,249,130	-	2,263,260	-	-	0.0%
Transfer Out to CRA - Central City Redevelopment Are		1,158,501	1,238,627	1,238,627	1,394,158	155,531	12.6%
Transfer Out to CRA - NPF Redevelopment Area		9,577,546	10,593,615	10,593,615	5,845,983	(4,747,632)	(44.8%)
Transfer Out to General Capital Projects		33,593,429	21,365,758	34,574,512	16,300,456	(5,065,302)	(23.7%)
Transfer Out to Hurricane Fund		1,625,000	-	101,308	-	-	0.0%
Transfer Out to Misc. Grants		1,748,463	-	759,085	-	-	0.0%
Transfer Out to NPF CRA Incentives Fund		22,884,023	18,508,065	18,508,065	3,318,325	(15,189,740)	(82.1%)
Transfer Out to Project Management Fund		964,000	-	-	-	-	0.0%
Transfer Out to Sanitation		12,287,009	12,778,489	12,778,489	13,289,629	511,140	4.0%
Transfer Out to School Crossing Guards		535,310	459,287	459,287	624,657	165,370	36.0%
Transfer Out to Special Obligation Loans		598,064	597,793	597,793	597,030	(763)	(0.1%)
Transfer Out to Tax Increment Revenue Bonds		13,295,754	8,114,078	8,114,078	-	(8,114,078)	(100.0%)
Transfer Out to Water & Sewer Capital		26,960,503	30,937,479	30,937,479	29,500,000	(1,437,479)	(4.6%)
Transfer to Building Permits		210,483	-	-	-	-	0.0%
Transfer to NW Progresso/Flagler CRA CIP		10,000	-	-	-	-	0.0%
Transfer Out to Fund Balance		-	17,755,460	-	21,956,640	4,201,180	23.7%
Transfer Out to Cemetery Systems - CIP		-	-	88,685	1,605,292	1,605,292	100.0%
Transfer to Building Permits - CIP		7,000,000	-	-	-	-	0.0%
Transfer Out to Central Services - CIP		-	-	-	473,000	473,000	100.0%
Transfer Out to Transportation Surtax Fund		-	-	-	2,080,172	2,080,172	100.0%
Transfer Out to the Emergency Reserve		-	-	-	4,800,000	4,800,000	100.0%
Emergency Reserve		-	-	-	4,800,000	4,800,000	100.0%
Total Other Resources Allocated		**156,803,145**	**202,192,903**	**206,481,153**	**156,270,244**	**(45,922,659)**	**(22.7%)**
Total Expenditures and Other Resources Allocated		**1,064,112,523**	**1,193,279,369**	**1,252,765,659**	**1,194,259,515**	**980,146**	**0.1%**
Surplus/(Deficit)	**$**	**67,821,081**	**-**	**(111,813,938)**	**-**	**-**	**0.0%**

All Funds Summary, continued

FY 2026 Proposed Budget Revenues



FY 2026 Proposed Budget Expenditures



General Fund Revenue Summary

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Taxes:						
Property Taxes - Operating	$ 211,134,244	233,262,119	232,653,579	250,376,478	17,114,359	7.3%
Sales and Use Taxes	8,820,852	8,693,589	8,693,589	8,820,851	127,262	1.5%
Franchise Fees	35,037,332	33,698,752	34,563,320	35,554,149	1,855,397	5.5%
Utility Taxes	51,575,040	47,696,664	49,264,416	51,758,700	4,062,036	8.5%
Other Miscellaneous	4,957,008	344,788	303,799	344,788	-	0.0%
Total Taxes	**311,524,475**	**323,695,912**	**325,478,703**	**346,854,966**	**23,159,054**	**7.2%**
Licenses and Permits:						
Local Business Taxes	3,438,064	3,526,038	3,954,653	3,661,957	135,919	3.9%
Building Permits	682,084	654,245	662,356	665,000	10,755	1.6%
Total Licenses and Permits	**4,120,149**	**4,180,283**	**4,617,009**	**4,326,957**	**146,674**	**3.5%**
Intergovernmental Revenue:						
Federal Grants	131,770	-	-	-	-	0.0%
State Grants	117,634	-	-	-	-	0.0%
State-Shared Revenues	23,722,354	24,024,436	23,646,746	24,056,289	31,853	0.1%
Other Local Grants	4,199,319	5,085,429	4,720,715	4,888,195	(197,234)	(3.9%)
Total Intergovernmental Revenue	**28,171,078**	**29,109,865**	**28,367,461**	**28,944,484**	**(165,381)**	**(0.6%)**
Charges for Services:						
General Government	4,999,275	4,883,181	4,885,635	4,595,622	(287,559)	(5.9%)
Public Safety	20,509,768	20,553,138	21,345,573	21,274,991	721,853	3.5%
Parks and Recreation	5,360,961	4,904,758	4,991,587	2,752,098	(2,152,660)	(43.9%)
Special Facilities	394,501	345,757	389,557	467,364	121,607	35.2%
Total Charges for Services	**31,264,506**	**30,686,834**	**31,612,352**	**29,090,075**	**(1,596,759)**	**(5.2%)**
Fines and Forfeits:						
Judgements & Fines	397,093	490,566	336,870	392,544	(98,022)	(20.0%)
Violations of Local Ordinances	987,473	841,000	826,357	781,846	(59,154)	(7.0%)
Total Fines and Forfeits	**1,384,566**	**1,331,566**	**1,163,227**	**1,174,390**	**(157,176)**	**(11.8%)**
Miscellaneous:						
Interest Earnings	11,443,494	2,363,190	3,138,971	2,511,400	148,210	6.3%
Rents and Royalties	2,771,984	5,121,242	5,121,242	4,256,224	(865,018)	(16.9%)
Fire Assessment	53,502,814	51,447,646	51,470,446	61,616,864	10,169,218	19.8%
Disposal of Fixed Assets	16,400	-	-	-	-	0.0%
Contributions/Donations	454,211	454,211	454,211	454,211	-	0.0%
Invest Gains/Losses	51,425	-	-	-	-	0.0%
Other Miscellaneous	34,165,933	34,856,299	34,979,494	41,228,058	6,371,759	18.3%
Total Miscellaneous	**102,406,261**	**94,242,588**	**95,164,364**	**110,066,757**	**15,824,169**	**16.8%**
Transfers and Other Sources:						
Operating Transfers		-	2,621,490	-	-	0.0%
Other Nonoperating Sources	5,956,298	-	-	-	-	0.0%
Total Transfers and Other Sources	**5,956,298**	**-**	**2,621,490**	**-**	**-**	**0.0%**
Appropriated Fund Balance:						
Appropriated Fund Balance	-	4,642,330	-	-	(4,642,330)	(100.0%)
Total Appropriated Fund Balance	**-**	**4,642,330**	**-**	**-**	**(4,642,330)**	**(100.0%)**
Total of Revenues & Other Resources	**$ 484,827,332**	**487,889,378**	**489,024,606**	**520,457,629**	**32,568,251**	**6.7%**

General Fund Expenditure Summary

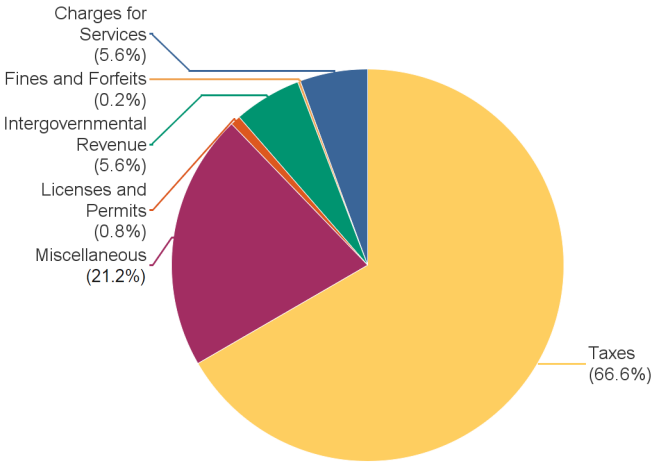
		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Salaries & Wages:							
Regular Salaries	$	177,107,669	187,272,407	179,609,476	196,911,222	9,638,815	5.1%
Longevity		1,488,452	1,222,780	1,244,238	1,186,999	(35,781)	(2.9%)
Other Wages		9,114,991	11,112,506	11,102,000	11,358,039	245,533	2.2%
Employee Allowances		2,163,280	2,083,607	2,136,889	2,153,922	70,315	3.4%
Overtime		15,030,724	11,771,800	17,168,179	15,102,600	3,330,800	28.3%
Distributive Labor		(7,464)	301,017	297,353	164,327	(136,690)	(45.4%)
Termination Pay		1,962,159	604,178	1,419,061	798,000	193,822	32.1%
Total Salaries & Wages		**206,859,811**	**214,368,295**	**212,977,196**	**227,675,109**	**13,306,814**	**6.2%**
Fringe Benefits:							
Employee Benefits		241,021	500,850	506,061	509,150	8,300	1.7%
Pension/Deferred Compensation		30,249,082	38,276,278	38,285,092	43,080,321	4,804,043	12.6%
Fica Taxes		14,523,544	16,230,572	14,963,769	17,013,313	782,741	4.8%
Insurance Premiums		33,418,662	36,636,741	37,295,055	41,487,723	4,850,982	13.2%
Total Fringe Benefits		**78,432,309**	**91,644,441**	**91,049,977**	**102,090,507**	**10,446,066**	**11.4%**
Services & Materials:							
Professional Services		6,615,233	6,662,835	8,525,563	7,642,220	979,385	14.7%
Other Services		7,879,938	9,378,856	10,674,002	11,299,585	1,920,729	20.5%
Leases and Rentals		2,171,316	4,410,588	4,978,476	4,994,481	583,893	13.2%
Repair and Maintenance		4,751,388	5,013,652	5,326,589	5,222,325	208,673	4.2%
Photo/Printing		117,200	136,450	162,594	145,650	9,200	6.7%
Utilities, Communication & Mail		10,460,529	11,045,288	10,479,308	12,462,957	1,417,669	12.8%
Chemicals		153,817	142,230	166,527	173,000	30,770	21.6%
Fuel and Oil		3,240,258	3,198,897	3,180,925	2,946,300	(252,597)	(7.9%)
Supplies		9,801,337	9,872,912	10,200,561	10,961,673	1,088,761	11.0%
Total Services & Materials		**45,191,017**	**49,861,708**	**53,694,545**	**55,848,191**	**5,986,483**	**12.0%**
Other Operating Expenses:							
Meetings/Schools		1,493,473	1,673,100	1,661,301	1,800,600	127,500	7.6%
Contributions/Subsidies		15,718,977	18,335,505	19,659,193	16,485,368	(1,850,137)	(10.1%)
Intragovernmental Charges		36,635,670	39,036,128	39,039,154	41,898,669	2,862,541	7.3%
Insurance Premium		6,211,243	8,851,677	8,851,677	8,678,839	(172,838)	(2.0%)
Total Other Operating Expenses		**60,059,363**	**67,896,410**	**69,211,325**	**68,863,476**	**967,066**	**1.4%**
Non-Operating Expenses:							
Other Non-Operating		13,179	-	-	-	-	0.0%
Total Non-Operating Expenses		**13,179**	**-**	**-**	**-**	**-**	**0.0%**
Capital Outlay:							
Equipment		4,528,913	1,229,537	3,041,474	5,088,837	3,859,300	313.9%
Construction in Progress		-	-	-	-	-	0.0%
Total Capital Outlay		**4,528,913**	**1,229,537**	**3,041,474**	**5,088,837**	**3,859,300**	**313.9%**
Debt Service:							
Principal		2,188,550	354,046	354,046	3,517,763	3,163,717	893.6%
Interest		148,304	6,735	6,735	5,477	(1,258)	(18.7%)
Total Debt Service		**2,336,854**	**360,781**	**360,781**	**3,523,240**	**3,162,459**	**876.6%**
Grant Services:							
Grant Charges		88,627	-	1,088	150,000	150,000	100.0%
Total Grant Services		**88,627**	**-**	**1,088**	**150,000**	**150,000**	**100.0%**
Other Uses:							
Transfers Out		75,736,566	62,528,206	74,878,704	57,218,269	(5,309,937)	(8.5%)
Total Other Uses		**75,736,566**	**62,528,206**	**74,878,704**	**57,218,269**	**(5,309,937)**	**(8.5%)**
Total Expenditures Allocated	**$**	**473,246,638**	**487,889,378**	**505,215,090**	**520,457,629**	**32,568,251**	**6.7%**
Surplus (Deficit)	**$**	**11,580,694**	**-**	**(16,190,484)**	**-**	**-**	**0.0%**

General Fund

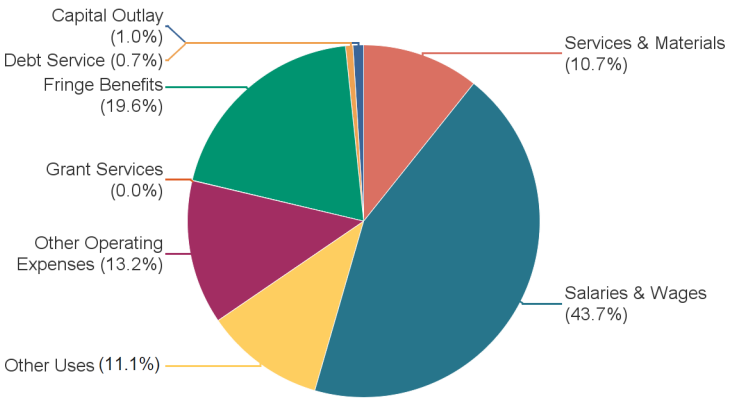
		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Revenues							
Taxes	$	311,524,475	323,695,912	325,478,703	346,854,966	23,159,054	7.2%
Licenses and Permits		4,120,149	4,180,283	4,617,009	4,326,957	146,674	3.5%
Intergovernmental Revenue		28,171,078	29,109,865	28,367,461	28,944,484	(165,381)	(0.6%)
Charges for Services		31,264,506	30,686,834	31,612,352	29,090,075	(1,596,759)	(5.2%)
Fines and Forfeits		1,384,566	1,331,566	1,163,227	1,174,390	(157,176)	(11.8%)
Miscellaneous		102,406,261	94,242,588	95,164,364	110,066,757	15,824,169	16.8%
Transfers and Other Sources		5,956,298	-	2,621,490	-	-	0.0%
Appropriated Fund Balance		-	4,642,330	-	-	(4,642,330)	(100.0%)
Total Revenues		**484,827,332**	**487,889,378**	**489,024,606**	**520,457,629**	**32,568,251**	**6.7%**
Expenditures							
Salaries & Wages		206,859,811	214,368,295	212,977,196	227,675,109	13,306,814	6.2%
Fringe Benefits		78,432,309	91,644,441	91,049,977	102,090,507	10,446,066	11.4%
Services & Materials		45,191,017	49,861,708	53,694,545	55,848,191	5,986,483	12.0%
Other Operating Expenses		60,059,363	67,896,410	69,211,325	69,013,476	1,117,066	1.6%
Non-Operating Expenses		13,179	-	-	-	-	0.0%
Debt Service		2,336,854	360,781	360,781	3,523,240	3,162,459	876.6%
Grant Services		88,627	-	1,088	-	-	0.0%
Capital Outlay		4,528,913	1,229,537	3,041,474	5,088,837	3,859,300	313.9%
Transfer Out to Airport		1,342,735	-	-	-	-	0.0%
Transfer Out to Central City CRA CIP		1,338,325	-	1,563,260	-	-	0.0%
Transfer Out to Central City CRA Incentives Fund		924,506	-	700,000	-	-	0.0%
Transfer Out to CRA - Central City Redevelopment Are		1,158,501	1,238,627	1,238,627	1,394,158	155,531	12.6%
Transfer Out to CRA - NPF Redevelopment Area		9,577,546	10,593,615	10,593,615	5,845,983	(4,747,632)	(44.8%)
Transfer Out to General Capital Projects		27,743,429	21,365,758	30,674,512	16,300,456	(5,065,302)	(23.7%)
Transfer Out to Hurricane Fund		1,625,000	-	19,399	-	-	0.0%
Transfer Out to Misc. Grants		648,463	-	759,085	-	-	0.0%
Transfer Out to Project Management Fund		679,000	-	-	-	-	0.0%
Transfer Out to Sanitation		12,287,009	12,778,489	12,778,489	13,289,629	511,140	4.0%
Transfer Out to School Crossing Guards		535,310	459,287	459,287	624,657	165,370	36.0%
Transfer Out to Special Obligation Bonds		17,278,678	15,494,637	15,494,637	14,366,356	(1,128,281)	(7.3%)
Transfer Out to Special Obligation Loans		598,064	597,793	597,793	597,030	(763)	(0.1%)
Transfer Out to the Emergency Reserve		-	-	-	4,800,000	4,800,000	100.0%
Total Expenditures		**473,246,638**	**487,889,378**	**505,215,090**	**520,457,629**	**32,568,251**	**6.7%**
Surplus/(Deficit)	**$**	**11,580,694**	**-**	**(16,190,484)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**138,998,176**	**126,300,642**	**150,578,870**	**134,388,386**	**8,087,744**	**6.4%**
Ending Net Position		**150,578,870**	**121,658,312**	**134,388,386**	**134,388,386**	**12,730,074**	**10.5%**
Net Change	**$**	**11,580,694**	**(4,642,330)**	**(16,190,484)**	**-**	**4,642,330**	**(100.0%)**

General Fund, continued

FY 2026 Proposed Budget Revenues



FY 2026 Proposed Budget Expenditures



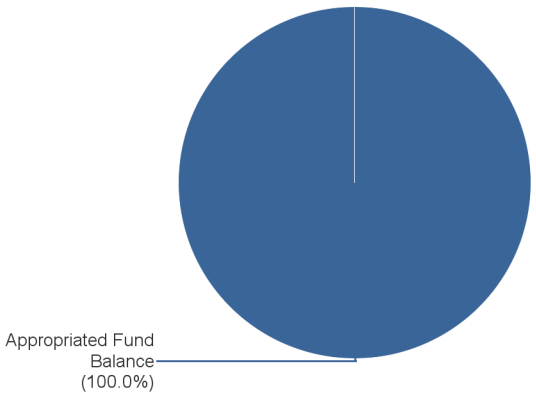
General Fund Transfers

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget
Transfers In						
American Rescue Plan 2021 Fund	$	1,931,265	-	-	-	-
Building Permit Fund - CIP		-	-	104,000	-	-
General Capital Projects		1,707,168	-	254,230	-	-
Leases - Financial Agreements		9,267,576	-	-	-	-
Transfer from CRA Business Incentives - Central City		1,416,430	-	1,557,630	-	-
Transfer from CRA - Central City Redevelopment Area Fund		901,435	-	705,630	-	-
Total Transfers In	**$**	**15,223,873**	**-**	**2,621,490**	**-**	**-**
Transfers Out						
Transfer Out to Airport	$	1,342,735	-	-	-	-
Transfer Out to Central City CRA CIP		1,338,325	-	1,563,260	-	-
Transfer Out to Central City CRA Incentives Fund		924,506	-	700,000	-	-
Transfer Out to CRA - Central City Redevelopment Area		1,158,501	1,238,627	1,238,627	1,394,158	155,531
Transfer Out to CRA - NPF Redevelopment Area		9,577,546	10,593,615	10,593,615	5,845,983	(4,747,632)
Transfer Out to General Capital Projects		27,743,429	21,365,758	30,674,512	16,300,456	(5,065,302)
Transfer Out to Hurricane Fund		1,625,000	-	19,399	-	-
Transfer Out to Misc. Grants		648,463	-	759,085	-	-
Transfer Out to Project Management Fund		679,000	-	-	-	-
Transfer Out to Sanitation		12,287,009	12,778,489	12,778,489	13,289,629	511,140
Transfer Out to School Crossing Guards		535,310	459,287	459,287	624,657	165,370
Transfer Out to Special Obligation Bonds Refinance		17,278,678	15,494,637	15,494,637	14,366,356	(1,128,281)
Transfer Out to Special Obligation Loans		598,064	597,793	597,793	597,030	(763)
Transfer Out to the Emergency Reserve		-	-	-	4,800,000	4,800,000
Total Transfers Out	**$**	**75,736,566**	**62,528,206**	**74,878,704**	**57,218,269**	**(5,309,937)**

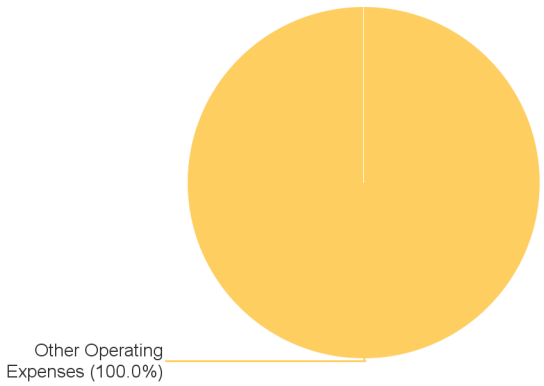
Affordable Housing Trust Fund

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Revenues							
Miscellaneous	$	45,308	-	-	-	-	0.0%
Appropriated Fund Balance		-	-	-	640,000	640,000	100.0%
Total Revenues		**45,308**	**-**	**-**	**640,000**	**640,000**	**100.0%**
Expenditures							
Other Operating Expenses		600,000	-	-	640,000	640,000	100.0%
Total Expenditures		**600,000**	**-**	**-**	**640,000**	**640,000**	**100.0%**
Surplus/(Deficit)	$	**(554,692)**	**-**	**-**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**1,419,791**	**838,911**	**865,099**	**865,099**	**26,188**	**3.1%**
Ending Net Position		**865,099**	**838,911**	**865,099**	**225,099**	**(613,812)**	**(73.2%)**
Net Change	$	**(554,692)**	**-**	**-**	**(640,000)**	**(640,000)**	**100.0%**

FY 2026 Proposed Budget Revenues



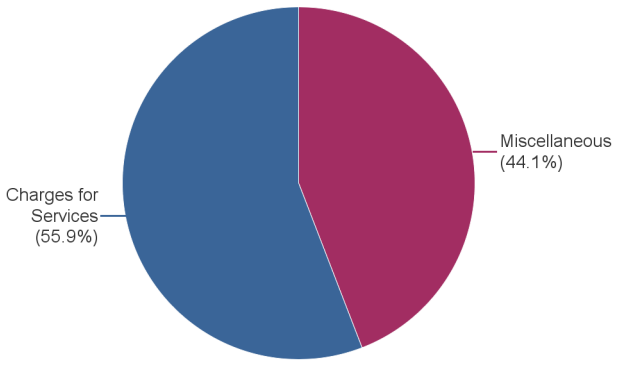
FY 2026 Proposed Budget Expenditures



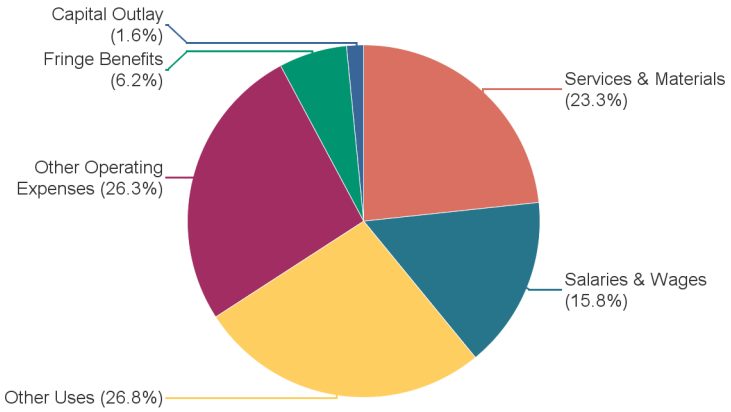
Airport Fund

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Revenues							
Charges for Services	$	7,774,026	7,415,130	7,874,194	7,742,020	326,890	4.4%
Miscellaneous		6,682,294	5,894,249	6,019,519	6,118,527	224,278	3.8%
Transfers and Other Sources		1,328,427	-	-	-	-	0.0%
Total Revenues		**15,784,747**	**13,309,379**	**13,893,713**	**13,860,547**	**551,168**	**4.1%**
Expenditures							
Salaries & Wages		1,751,658	1,966,731	1,860,005	2,185,816	219,085	11.1%
Fringe Benefits		594,607	734,046	737,221	866,049	132,003	18.0%
Services & Materials		2,265,034	3,095,428	3,334,129	3,229,797	134,369	4.3%
Other Operating Expenses		3,543,007	3,500,328	3,600,328	3,649,427	149,099	4.3%
Capital Outlay		297,699	394,237	728,997	217,296	(176,941)	(44.9%)
Transfer Out to Capital Projects		-	1,138,140	1,533,289	3,496,784	2,358,644	207.2%
Transfer Out to Special Obligation Bonds		222,116	199,182	199,182	185,214	(13,968)	(7.0%)
Transfer Out to Fund Balance		-	2,281,287	-	30,164	(2,251,123)	(98.7%)
Total Expenditures		**8,674,122**	**13,309,379**	**11,993,151**	**13,860,547**	**551,168**	**4.1%**
Surplus/(Deficit)	**$**	**7,110,626**	**-**	**1,900,562**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**13,150,324**	**15,809,167**	**20,260,950**	**22,161,512**	**6,352,345**	**40.2%**
Ending Net Position		**20,260,950**	**18,090,454**	**22,161,512**	**22,191,676**	**4,101,222**	**22.7%**
Net Change	**$**	**7,110,626**	**2,281,287**	**1,900,562**	**30,164**	**(2,251,123)**	**(98.7%)**

FY 2026 Proposed Budget Revenues



FY 2026 Proposed Budget Expenditures



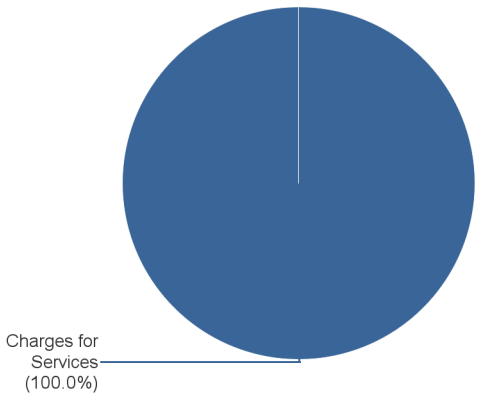
American Rescue Plan Act Fund

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Revenues							
Intergovernmental Revenue	$	1,931,265	-	-	-	-	0.0%
Total Revenues		**1,931,265**	**-**	**-**	**-**	**-**	**0.0%**
Expenditures							
Transfer Out to General Fund		1,931,265	-	-	-	-	0.0%
Total Expenditures		**1,931,265**	**-**	**-**	**-**	**-**	**0.0%**
Surplus/(Deficit)	**$**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		-	-	-	-	-	**0.0%**
Ending Net Position		-	-	-	-	-	**0.0%**
Net Change	**$**	**-**	**-**	**-**	**-**	**-**	**0.0%**

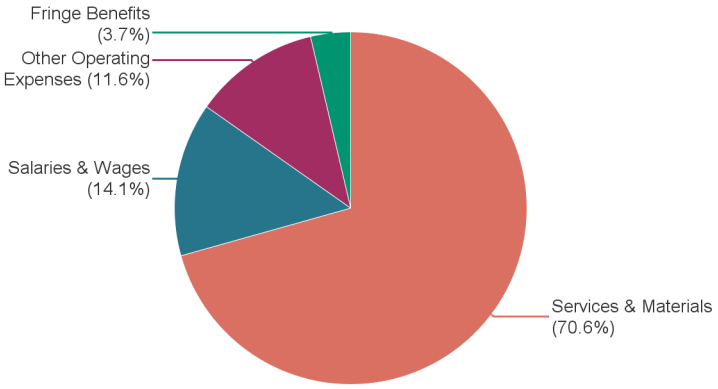
Arts and Science District Garage Fund

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Revenues							
Charges for Services	$	2,333,326	2,242,172	2,081,660	2,449,996	207,824	9.3%
Total Revenues		**2,333,326**	**2,242,172**	**2,081,660**	**2,449,996**	**207,824**	**9.3%**
Expenditures							
Salaries & Wages		145,778	353,901	209,165	345,792	(8,109)	(2.3%)
Fringe Benefits		25,305	92,357	37,812	89,856	(2,501)	(2.7%)
Services & Materials		1,962,265	1,570,652	1,609,421	1,730,706	160,054	10.2%
Other Operating Expenses		171,409	225,262	225,262	283,642	58,380	25.9%
Capital Outlay		28,569	-	-	-	-	0.0%
Total Expenditures		**2,333,326**	**2,242,172**	**2,081,660**	**2,449,996**	**207,824**	**9.3%**
Surplus/(Deficit)	$	-	-	-	-	-	**0.0%**
Changes in Available Net Position							
Beginning Net Position		-	-	-	-	-	**0.0%**
Ending Net Position		-	-	-	-	-	**0.0%**
Net Change	$	-	-	-	-	-	**0.0%**

FY 2026 Proposed Budget Revenues



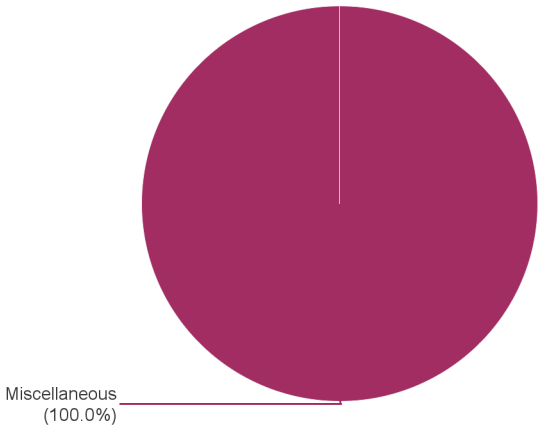
FY 2026 Proposed Budget Expenditures



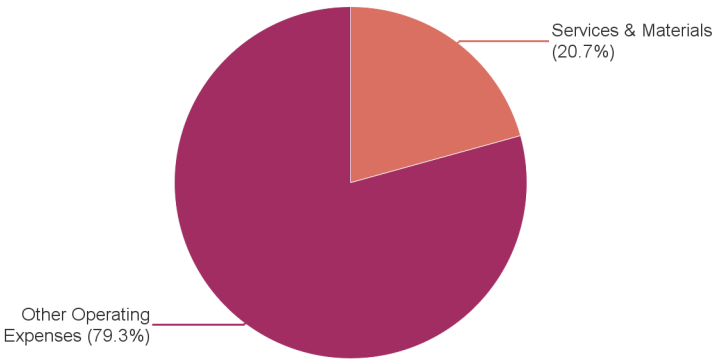
Beach Business Improvement District Fund

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Revenues							
Miscellaneous	$	1,238,634	1,273,204	1,273,782	1,291,543	18,339	1.4%
Total Revenues		**1,238,634**	**1,273,204**	**1,273,782**	**1,291,543**	**18,339**	**1.4%**
Expenditures							
Services & Materials		259,369	287,811	290,682	267,348	(20,463)	(7.1%)
Other Operating Expenses		980,232	985,393	983,100	1,024,195	38,802	3.9%
Total Expenditures		**1,239,601**	**1,273,204**	**1,273,782**	**1,291,543**	**18,339**	**1.4%**
Surplus/(Deficit)	$	**(967)**	**-**	**-**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**344,743**	**446,315**	**343,776**	**343,776**	**(102,539)**	**(23.0%)**
Ending Net Position		**343,776**	**446,315**	**343,776**	**343,776**	**(102,539)**	**(23.0%)**
Net Change	$	**(967)**	**-**	**-**	**-**	**-**	**0.0%**

FY 2026 Proposed Budget Revenues



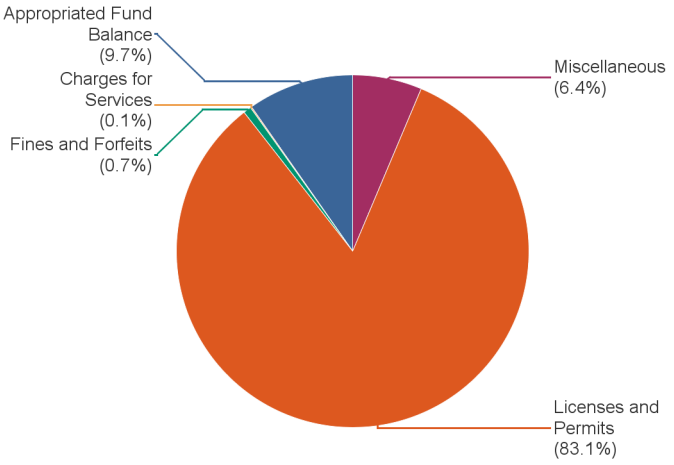
FY 2026 Proposed Budget Expenditures



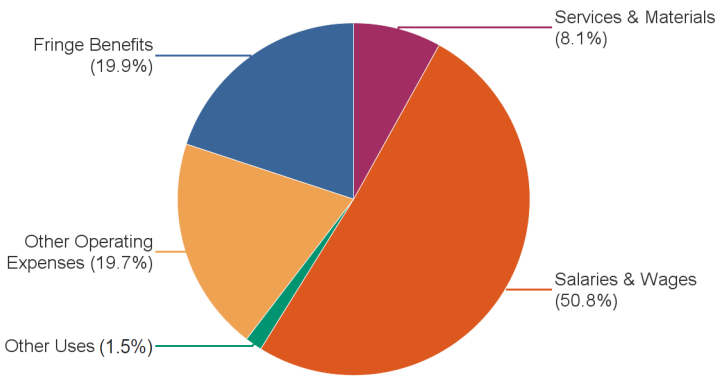
Building Funds

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Revenues							
Licenses and Permits	$	27,091,724	31,125,000	25,467,374	25,621,136	(5,503,864)	(17.7%)
Charges for Services		44,902	35,000	42,120	35,000	-	0.0%
Fines and Forfeits		317,856	222,810	264,615	222,810	-	0.0%
Miscellaneous		4,901,678	1,760,730	1,851,115	1,960,301	199,571	11.3%
Transfers and Other Sources		210,483	-	-	-	-	0.0%
Appropriated Fund Balance		-	-	-	3,002,073	3,002,073	100.0%
Total Revenues		**32,566,643**	**33,143,540**	**27,625,224**	**30,841,320**	**(2,302,220)**	**(6.9%)**
Expenditures							
Salaries & Wages		13,109,900	14,188,287	14,146,628	15,657,608	1,469,321	10.4%
Fringe Benefits		4,469,895	5,074,586	5,091,502	6,149,646	1,075,060	21.2%
Services & Materials		2,616,848	2,984,444	3,235,140	2,487,807	(496,637)	(16.6%)
Other Operating Expenses		6,946,841	6,929,941	6,929,941	6,064,653	(865,288)	(12.5%)
Debt Service		231,023	-	-	-	-	0.0%
Capital Outlay		81,530	-	180,000	-	-	0.0%
Transfer Out to Special Obligation Bonds		554,295	497,063	497,063	462,206	(34,857)	(7.0%)
Transfer to Building Permits		210,483	-	-	-	-	0.0%
Transfer Out to Fund Balance		-	3,469,219	-	19,400	(3,449,819)	(99.4%)
Transfer to Building Permits - CIP		7,000,000	-	-	-	-	0.0%
Total Expenditures		**35,220,815**	**33,143,540**	**30,080,274**	**30,841,320**	**(2,302,220)**	**(6.9%)**
Surplus/(Deficit)	**$**	**(2,654,172)**	**-**	**(2,455,050)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**29,178,124**	**24,290,730**	**26,523,952**	**24,068,902**	**(221,828)**	**(0.9%)**
Ending Net Position		**26,523,952**	**27,759,949**	**24,068,902**	**21,086,229**	**(6,673,720)**	**(24.0%)**
Net Change	**$**	**(2,654,172)**	**3,469,219**	**(2,455,050)**	**(2,982,673)**	**(6,451,892)**	**(186.0%)**

FY 2026 Proposed Budget Revenues



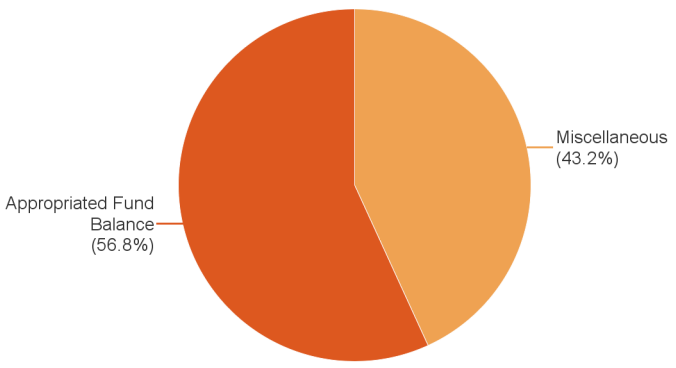
FY 2026 Proposed Budget Expenditures



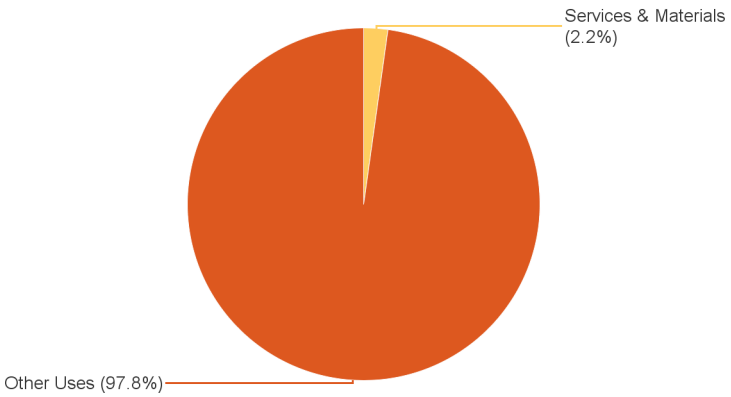
Cemetery Perpetual Care Fund

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Revenues							
Miscellaneous	$	6,842,565	1,489,530	1,115,089	1,634,670	145,140	9.7%
Appropriated Fund Balance		-	-	-	2,152,404	2,152,404	100.0%
Total Revenues		**6,842,565**	**1,489,530**	**1,115,089**	**3,787,074**	**2,297,544**	**154.2%**
Expenditures							
Services & Materials		82,577	83,500	83,500	83,500	-	0.0%
Transfer Out to Cemetery Systems		735,111	1,406,030	2,132,472	3,703,574	2,297,544	163.4%
Total Expenditures		**817,688**	**1,489,530**	**2,215,972**	**3,787,074**	**2,297,544**	**154.2%**
Surplus/(Deficit)	$	**6,024,877**	**-**	**(1,100,883)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**10,742,117**	**12,708,795**	**16,766,994**	**15,666,111**	**2,957,316**	**23.3%**
Ending Net Position		**16,766,994**	**12,708,795**	**15,666,111**	**13,513,707**	**804,912**	**6.3%**
Net Change	$	**6,024,877**	**-**	**(1,100,883)**	**(2,152,404)**	**(2,152,404)**	**100.0%**

FY 2026 Proposed Budget Revenues



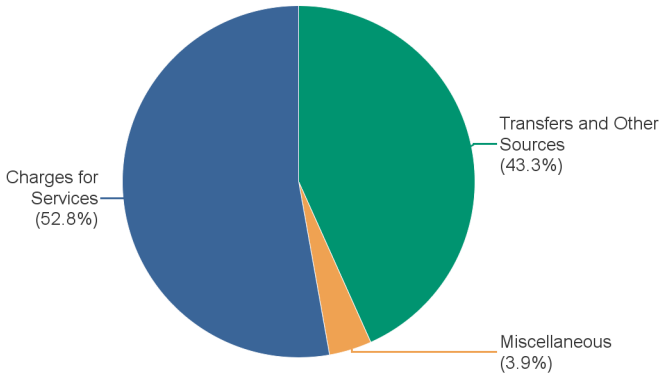
FY 2026 Proposed Budget Expenditures



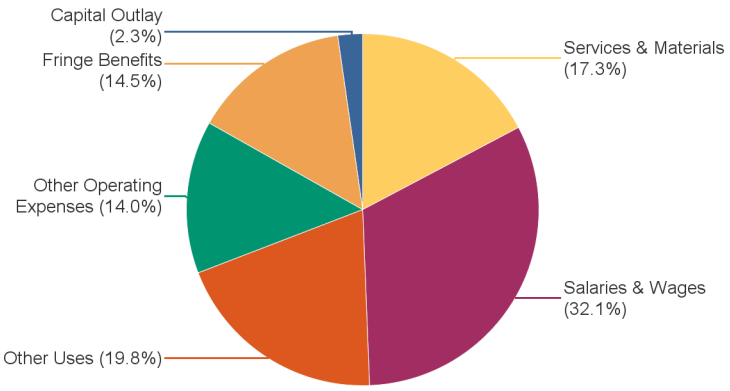
Cemetery System Fund

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Revenues							
Charges for Services	$	4,746,740	4,500,000	4,299,335	4,517,471	17,471	0.4%
Miscellaneous		592,411	307,300	308,350	333,900	26,600	8.7%
Transfers and Other Sources		735,111	1,406,030	2,132,472	3,703,574	2,297,544	163.4%
Appropriated Fund Balance		-	2,749,920	-	-	(2,749,920)	(100.0%)
Total Revenues		**6,074,262**	**8,963,250**	**6,740,157**	**8,554,945**	**(408,305)**	**(4.6%)**
Expenditures							
Salaries & Wages		2,143,522	2,620,413	2,458,361	2,747,214	126,801	4.8%
Fringe Benefits		1,128,922	1,104,841	1,085,125	1,243,969	139,128	12.6%
Services & Materials		1,711,938	1,608,540	1,626,738	1,476,933	(131,607)	(8.2%)
Other Operating Expenses		1,017,380	1,145,295	1,145,295	1,200,671	55,376	4.8%
Non-Operating Expenses		59,215	-	-	-	-	0.0%
Debt Service		3,240	-	-	-	-	0.0%
Capital Outlay		171,770	310,886	528,420	194,504	(116,382)	(37.4%)
Transfer Out to Capital Projects		-	2,080,400	2,080,400	-	(2,080,400)	(100.0%)
Transfer Out to Project Management Fund		17,000	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		103,568	92,875	92,875	86,362	(6,513)	(7.0%)
Transfer Out to Cemetery Systems - CIP		-	-	88,685	1,605,292	1,605,292	100.0%
Total Expenditures		**6,356,555**	**8,963,250**	**9,105,899**	**8,554,945**	**(408,305)**	**(4.6%)**
Surplus/(Deficit)	**$**	**(282,293)**	**-**	**(2,365,742)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**2,930,674**	**4,280,823**	**2,648,381**	**282,639**	**(3,998,184)**	**(93.4%)**
Ending Net Position		**2,648,381**	**1,530,903**	**282,639**	**282,639**	**(1,248,264)**	**(81.5%)**
Net Change	**$**	**(282,293)**	**(2,749,920)**	**(2,365,742)**	**-**	**2,749,920**	**(100.0%)**

FY 2026 Proposed Budget Revenues



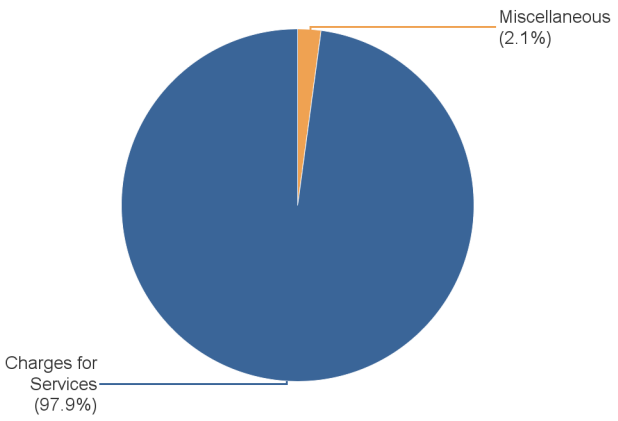
FY 2026 Proposed Budget Expenditures



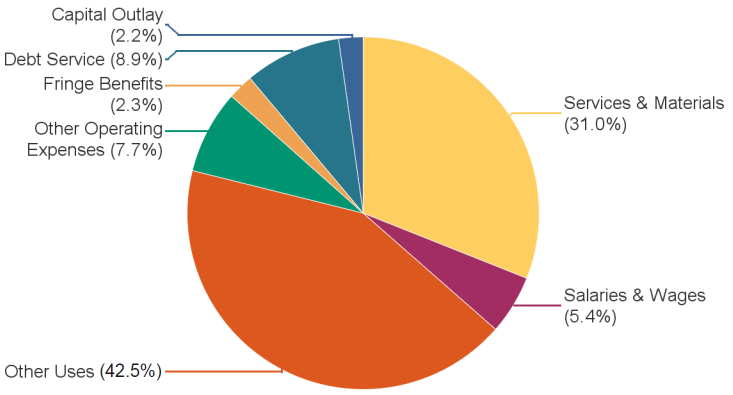
Central Regional Wastewater System Fund

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Revenues							
Charges for Services	$	39,756,403	44,758,228	47,160,186	52,973,920	8,215,692	18.4%
Miscellaneous		4,253,851	1,045,000	1,045,000	1,150,600	105,600	10.1%
Transfers and Other Sources		563,922	-	-	-	-	0.0%
Total Revenues		**44,574,175**	**45,803,228**	**48,205,186**	**54,124,520**	**8,321,292**	**18.2%**
Expenditures							
Salaries & Wages		2,385,133	2,803,459	2,656,208	2,938,369	134,910	4.8%
Fringe Benefits		959,104	1,131,237	1,116,900	1,265,861	134,624	11.9%
Services & Materials		12,627,924	12,177,307	14,558,270	16,789,203	4,611,896	37.9%
Other Operating Expenses		3,762,333	3,858,170	3,843,540	4,148,413	290,243	7.5%
Non-Operating Expenses		531,718	-	-	-	-	0.0%
Debt Service		4,708,551	4,801,720	4,801,720	4,802,157	437	0.0%
Capital Outlay		520,161	989,990	1,187,203	1,215,720	225,730	22.8%
Transfer Out to Capital Projects		15,107,144	19,875,090	19,875,090	22,810,200	2,935,110	14.8%
Transfer Out to Project Management Fund		69,000	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		185,398	166,255	166,255	154,597	(11,658)	(7.0%)
Total Expenditures		**40,856,466**	**45,803,228**	**48,205,186**	**54,124,520**	**8,321,292**	**18.2%**
Surplus/(Deficit)	**$**	**3,717,710**	**-**	**-**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**(3,717,710)**	**-**	**-**	**-**	**-**	**0.0%**
Ending Net Position		**-**	**-**	**-**	**-**	**-**	**0.0%**
Net Change	**$**	**3,717,710**	**-**	**-**	**-**	**-**	**0.0%**

FY 2026 Proposed Budget Revenues



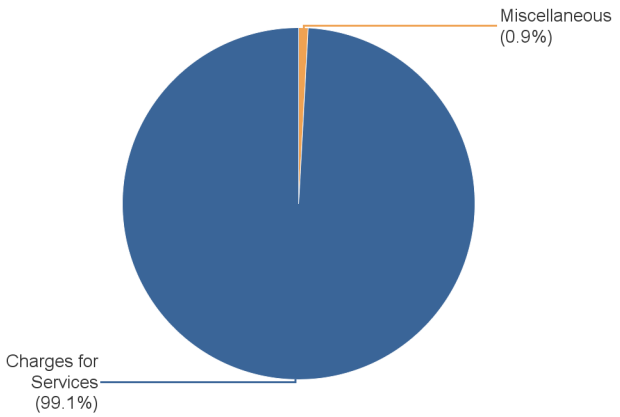
FY 2026 Proposed Budget Expenditures



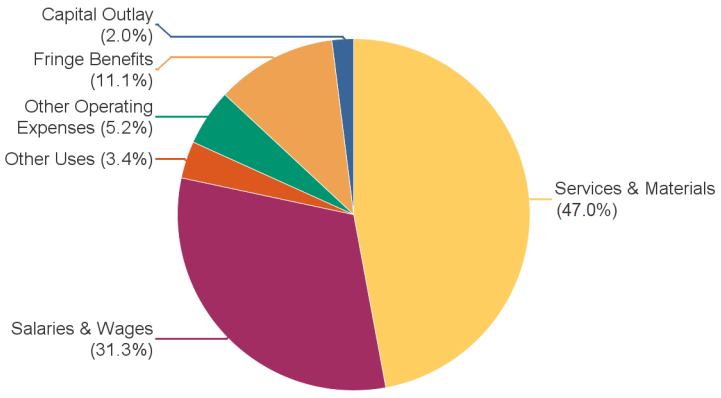
Central Services (Information Technology Services) Fund

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Revenues							
Charges for Services	$	26,263,699	27,380,348	27,430,348	30,371,455	2,991,107	10.9%
Miscellaneous		822,923	247,665	260,337	264,065	16,400	6.6%
Transfers and Other Sources		(5,237)	-	-	-	-	0.0%
Total Revenues		**27,081,385**	**27,628,013**	**27,690,685**	**30,635,520**	**3,007,507**	**10.9%**
Expenditures							
Salaries & Wages		7,337,288	8,084,970	7,703,610	9,580,334	1,495,364	18.5%
Fringe Benefits		2,514,672	2,751,668	2,688,481	3,390,069	638,401	23.2%
Services & Materials		9,903,722	13,905,499	16,084,964	14,422,548	517,049	3.7%
Other Operating Expenses		1,478,498	1,459,430	1,497,715	1,588,029	128,599	8.8%
Non-Operating Expenses		(9,674)	-	-	-	-	0.0%
Debt Service		1,539,077	-	-	-	-	0.0%
Capital Outlay		1,465,539	511,190	1,698,078	609,429	98,239	19.2%
Transfer Out to Capital Projects		-	300,000	300,000	-	(300,000)	(100.0%)
Transfer Out to Special Obligation Bonds		686,097	615,256	615,256	572,111	(43,145)	(7.0%)
Transfer Out to Central Services - CIP		-	-	-	473,000	473,000	100.0%
Total Expenditures		**24,915,219**	**27,628,013**	**30,588,104**	**30,635,520**	**3,007,507**	**10.9%**
Surplus/(Deficit)	**$**	**2,166,166**	**-**	**(2,897,419)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**2,192,346**	**4,765,709**	**4,358,512**	**1,461,093**	**(3,304,616)**	**(69.3%)**
Ending Net Position		**4,358,512**	**4,765,709**	**1,461,093**	**1,461,093**	**(3,304,616)**	**(69.3%)**
Net Change	**$**	**2,166,166**	**-**	**(2,897,419)**	**-**	**-**	**0.0%**

FY 2026 Proposed Budget Revenues



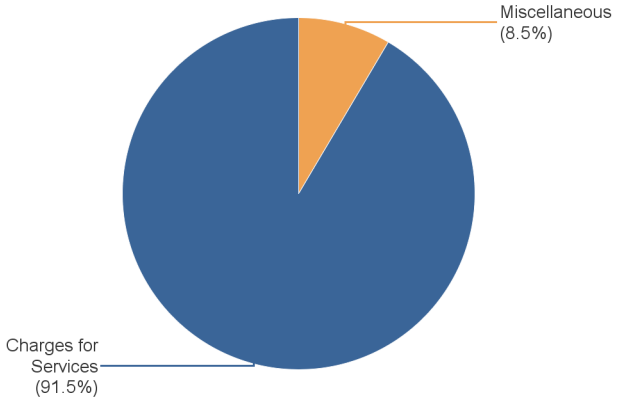
FY 2026 Proposed Budget Expenditures



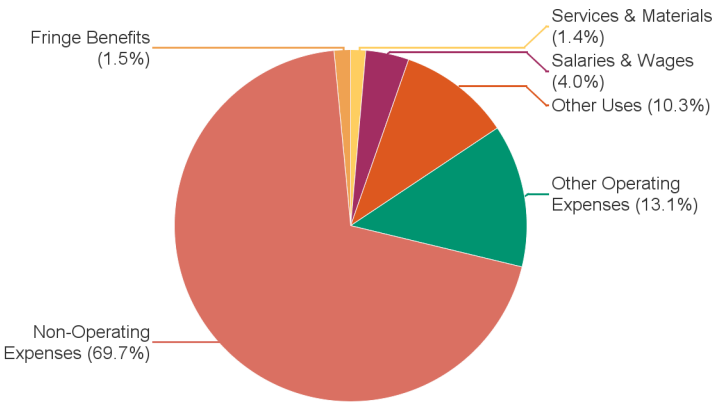
City Property and Casualty Insurance Funds

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Revenues							
Charges for Services	$	20,866,606	25,891,773	25,891,773	26,312,280	420,507	1.6%
Miscellaneous		8,450,716	2,302,832	2,502,771	2,440,674	137,842	6.0%
Transfers and Other Sources		-	-	1,000,000	-	-	0.0%
Total Revenues		**29,317,322**	**28,194,605**	**29,394,544**	**28,752,954**	**558,349**	**2.0%**
Expenditures							
Salaries & Wages		1,034,285	1,214,151	1,184,276	1,140,679	(73,472)	(6.1%)
Fringe Benefits		337,024	439,207	381,829	436,003	(3,204)	(0.7%)
Services & Materials		574,437	357,060	454,171	394,330	37,270	10.4%
Other Operating Expenses		1,937,890	3,585,158	3,585,158	3,774,745	189,587	5.3%
Non-Operating Expenses		20,252,429	19,598,558	20,566,374	20,044,589	446,031	2.3%
Debt Service		807	-	-	-	-	0.0%
Capital Outlay		-	33,990	39,175	-	(33,990)	(100.0%)
Transfer Out to General Capital Projects		5,850,000	-	3,900,000	-	-	0.0%
Transfer Out to Special Obligation Bonds		61,610	55,248	55,248	51,374	(3,874)	(7.0%)
Transfer Out to Fund Balance		-	2,911,233	-	2,911,234	1	0.0%
Total Expenditures		**30,048,482**	**28,194,605**	**30,166,231**	**28,752,954**	**558,349**	**2.0%**
Surplus/(Deficit)	**$**	**(731,160)**	**-**	**(771,687)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**(5,304,274)**	**(7,296,223)**	**(6,035,434)**	**(6,807,121)**	**489,102**	**(6.7%)**
Ending Net Position		**(6,035,434)**	**(4,384,990)**	**(6,807,121)**	**(3,895,887)**	**489,103**	**(11.2%)**
Net Change	**$**	**(731,160)**	**2,911,233**	**(771,687)**	**2,911,234**	**1**	**0.0%**

FY 2026 Proposed Budget Revenues



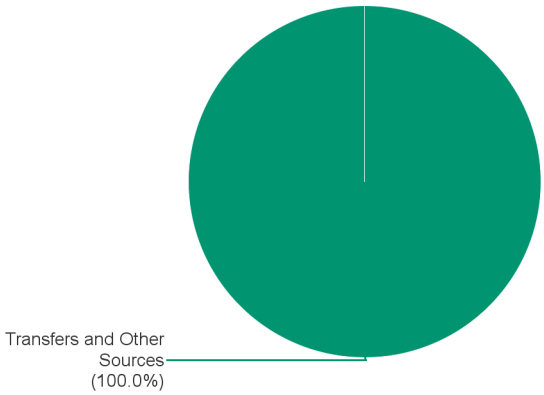
FY 2026 Proposed Budget Expenditures



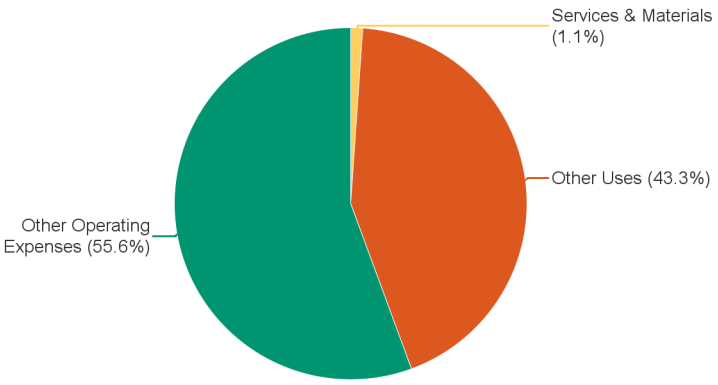
Community Redevelopment Agency
Central City Area Funds

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Revenues							
Miscellaneous	$	21,513	-	1,198	-	-	0.0%
Transfers and Other Sources		2,741,116	1,850,367	2,550,367	2,458,964	608,597	32.9%
Total Revenues		**2,762,629**	**1,850,367**	**2,551,565**	**2,458,964**	**608,597**	**32.9%**
Expenditures							
Services & Materials		23,391	235,350	258,239	26,862	(208,488)	(88.6%)
Other Operating Expenses		151,709	803,277	1,474,176	1,367,296	564,019	70.2%
Transfer Out to Central City CRA CIP		-	200,000	200,000	-	(200,000)	(100.0%)
Transfer Out to Central City CRA Incentives Fund		658,109	611,740	611,740	1,064,806	453,066	74.1%
Transfer Out to General Fund		2,317,865	-	2,263,260	-	-	0.0%
Total Expenditures		**3,151,074**	**1,850,367**	**4,807,415**	**2,458,964**	**608,597**	**32.9%**
Surplus/(Deficit)	**$**	**(388,445)**	**-**	**(2,255,850)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**2,644,295**	**-**	**2,255,850**	**-**	**-**	**0.0%**
Ending Net Position		**2,255,850**	**-**	**-**	**-**	**-**	**0.0%**
Net Change	**$**	**(388,445)**	**-**	**(2,255,850)**	**-**	**-**	**0.0%**

FY 2026 Proposed Budget Revenues



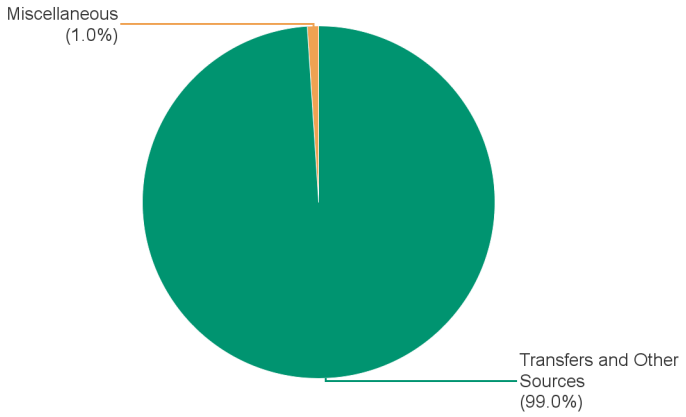
FY 2026 Proposed Budget Expenditures



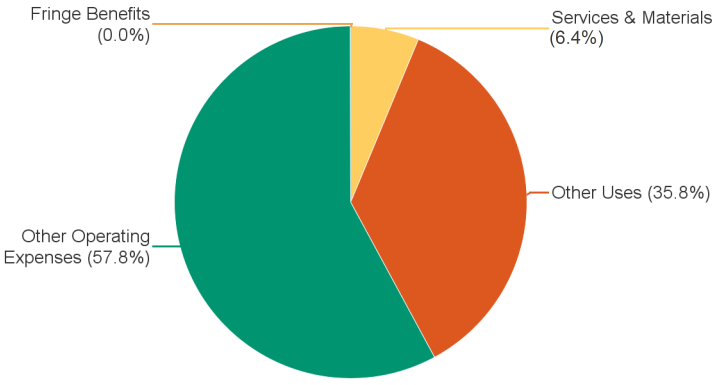
Community Redevelopment Agency
NW Progresso Flagler Heights Area Funds

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Revenues							
Intergovernmental Revenue	$	17,280,660	19,113,654	19,266,494	-	(19,113,654)	(100.0%)
Miscellaneous		2,086,313	-	328,837	96,000	96,000	100.0%
Transfers and Other Sources		32,461,569	29,101,680	29,101,680	9,164,308	(19,937,372)	(68.5%)
Total Revenues		**51,828,542**	**48,215,334**	**48,697,011**	**9,260,308**	**(38,955,026)**	**(80.8%)**
Expenditures							
Fringe Benefits		1,352	772	772	3,917	3,145	407.4%
Services & Materials		571,879	809,100	721,879	581,008	(228,092)	(28.2%)
Other Operating Expenses		19,196,267	20,783,319	39,343,656	5,357,058	(15,426,261)	(74.2%)
Debt Service		116,742	-	-	-	-	0.0%
Transfer Out to NPF CRA Incentives Fund		22,884,023	18,508,065	18,508,065	3,318,325	(15,189,740)	(82.1%)
Transfer Out to Tax Increment Revenue Bonds		13,295,754	8,114,078	8,114,078	-	(8,114,078)	(100.0%)
Transfer to NW Progresso/Flagler CRA CIP		10,000	-	-	-	-	0.0%
Total Expenditures		**56,076,017**	**48,215,334**	**66,688,450**	**9,260,308**	**(38,955,026)**	**(80.8%)**
Surplus/(Deficit)	**$**	**(4,247,475)**	**-**	**(17,991,439)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**22,238,914**	**-**	**17,991,439**	**-**	**-**	**0.0%**
Ending Net Position		**17,991,439**	**-**	**-**	**-**	**-**	**0.0%**
Net Change	**$**	**(4,247,475)**	**-**	**(17,991,439)**	**-**	**-**	**0.0%**

FY 2026 Proposed Budget Revenues



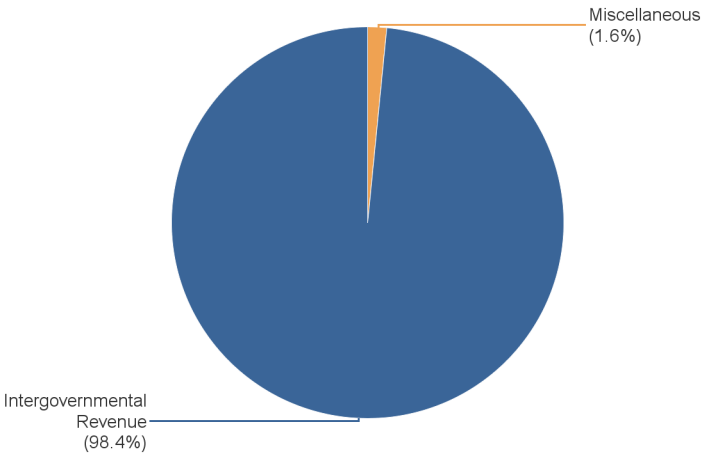
FY 2026 Proposed Budget Expenditures



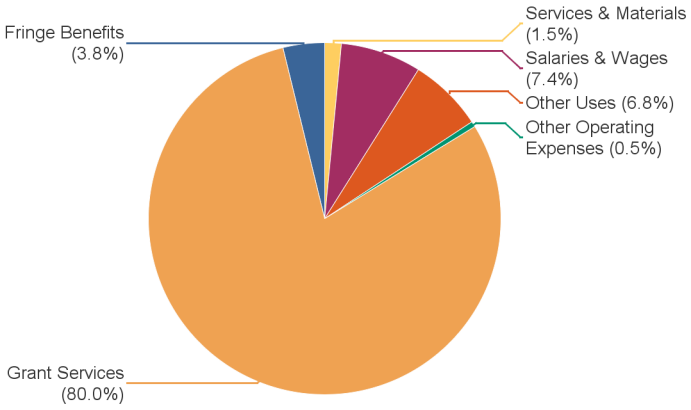
Housing and Community Development Grants Fund

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Revenues							
Intergovernmental Revenue	$	-	10,168,727	9,601,273	10,123,778	(44,949)	(0.4%)
Miscellaneous		53,469	160,000	150,538	160,000	-	0.0%
Total Revenues		**53,469**	**10,328,727**	**9,751,811**	**10,283,778**	**(44,949)**	**(0.4%)**
Expenditures							
Salaries & Wages		848,870	714,681	474,893	761,238	46,557	6.5%
Fringe Benefits		2,752	346,829	48,692	392,031	45,202	13.0%
Services & Materials		226	145,693	98,862	156,544	10,851	7.4%
Other Operating Expenses		2,572	71,409	71,409	51,679	(19,730)	(27.6%)
Grant Services		(0)	8,550,115	8,557,955	8,222,286	(327,829)	(3.8%)
Transfer Out to Capital Projects		-	500,000	500,000	700,000	200,000	40.0%
Total Expenditures		**854,420**	**10,328,727**	**9,751,811**	**10,283,778**	**(44,949)**	**(0.4%)**
Surplus/(Deficit)	**$**	**(800,951)**	**-**	**-**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**800,951**	**-**	**-**	**-**	**-**	**0.0%**
Ending Net Position		**-**	**-**	**-**	**-**	**-**	**0.0%**
Net Change	**$**	**(800,951)**	**-**	**-**	**-**	**-**	**0.0%**

FY 2026 Proposed Budget Revenues



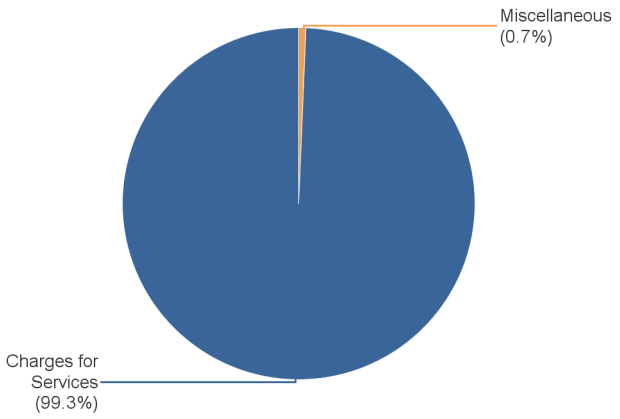
FY 2026 Proposed Budget Expenditures



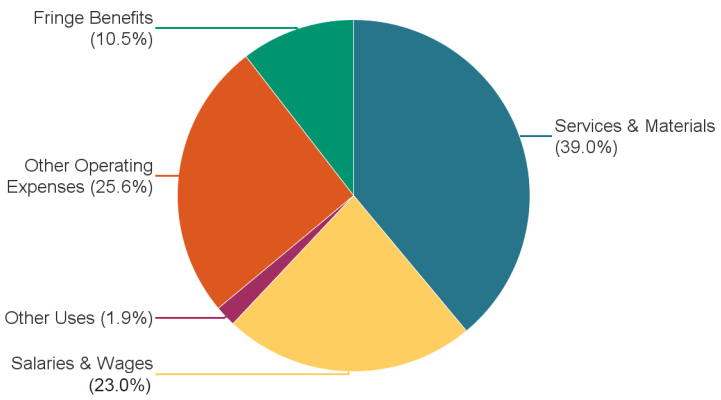
Marine Facilities Fund

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Revenues							
Charges for Services	$		-	-	-	2,195,497	2,195,497	100.0%
Miscellaneous			-	-	-	14,500	14,500	100.0%
Total Revenues			-	-	-	**2,209,997**	**2,209,997**	**100.0%**
Expenditures							
Salaries & Wages			-	-	-	509,606	509,606	100.0%
Fringe Benefits			-	-	-	231,475	231,475	100.0%
Services & Materials			-	-	-	860,869	860,869	100.0%
Other Operating Expenses			-	-	-	565,436	565,436	100.0%
Transfer Out to Special Obligation Bonds			-	-	-	41,701	41,701	100.0%
Transfer Out to Fund Balance			-	-	-	910	910	100.0%
Total Expenditures			-	-	-	**2,209,997**	**2,209,997**	**100.0%**
Surplus/(Deficit)	$		-	-	-	-	-	**0.0%**
Changes in Available Net Position							
Beginning Net Position			-	-	-	-	-	**0.0%**
Ending Net Position			-	-	-	**910**	**910**	
Net Change	$		-	-	-	**910**	**910**	**100.0%**

FY 2026 Proposed Budget Revenues



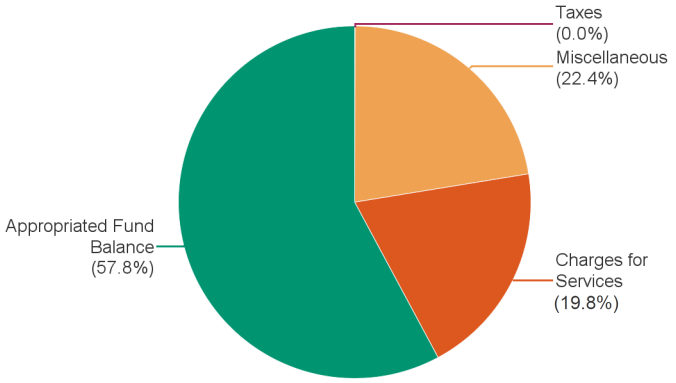
FY 2026 Proposed Budget Expenditures



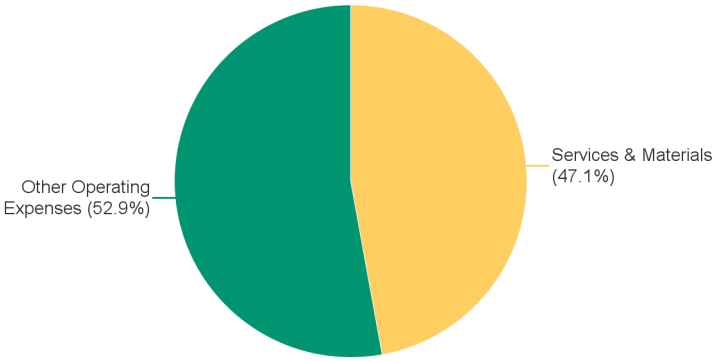
Nuisance Abatement Fund

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Revenues							
Taxes	$	-	100	-	100	-	0.0%
Charges for Services		20,821	45,000	51,246	45,000	-	0.0%
Miscellaneous		87,495	52,149	51,664	51,063	(1,086)	(2.1%)
Appropriated Fund Balance		-	109,661	-	131,947	22,286	20.3%
Total Revenues		**108,316**	**206,910**	**102,910**	**228,110**	**21,200**	**10.2%**
Expenditures							
Services & Materials		69,950	107,535	107,531	107,535	-	0.0%
Other Operating Expenses		123,226	99,375	99,375	120,575	21,200	21.3%
Total Expenditures		**193,176**	**206,910**	**206,906**	**228,110**	**21,200**	**10.2%**
Surplus/(Deficit)	$	**(84,861)**	**-**	**(103,996)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**323,847**	**110,410**	**238,986**	**134,990**	**24,580**	**22.3%**
Ending Net Position		**238,986**	**749**	**134,990**	**3,043**	**2,294**	**306.3%**
Net Change	$	**(84,861)**	**(109,661)**	**(103,996)**	**(131,947)**	**(22,286)**	**20.3%**

FY 2026 Proposed Budget Revenues



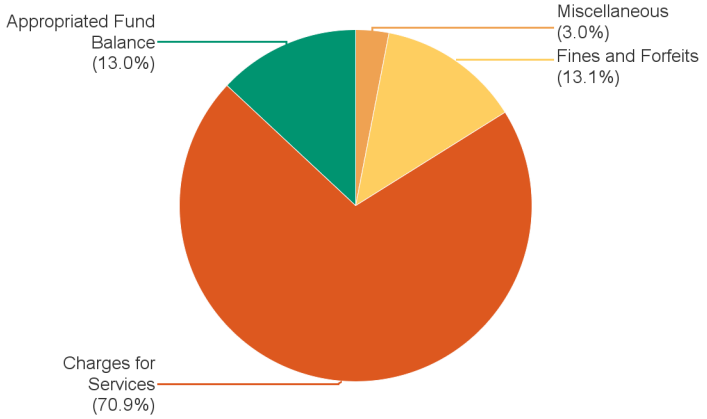
FY 2026 Proposed Budget Expenditures



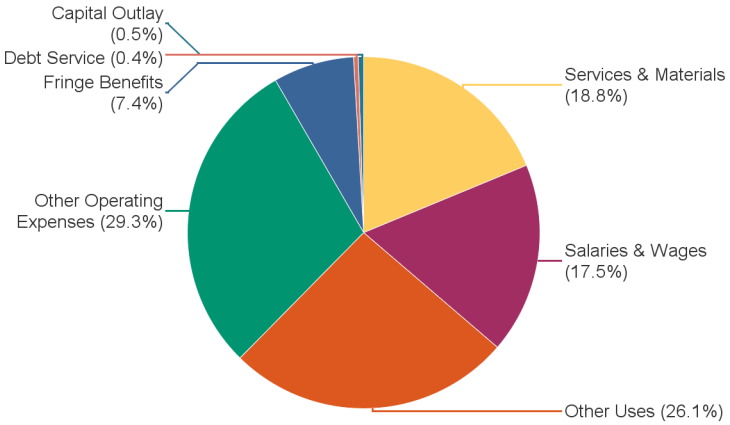
Parking System Fund

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Revenues							
Charges for Services	$	23,208,810	23,704,702	24,045,462	23,143,710	(560,992)	(2.4%)
Fines and Forfeits		3,915,071	4,060,000	3,850,644	4,266,000	206,000	5.1%
Miscellaneous		2,655,448	880,650	904,945	991,633	110,983	12.6%
Transfers and Other Sources		(193,658)	-	-	-	-	0.0%
Appropriated Fund Balance		-	7,518,626	-	4,257,720	(3,260,906)	(43.4%)
Total Revenues		**29,585,670**	**36,163,978**	**28,801,051**	**32,659,063**	**(3,504,915)**	**(9.7%)**
Expenditures							
Salaries & Wages		4,897,968	5,716,620	5,175,224	5,728,294	11,674	0.2%
Fringe Benefits		1,724,741	2,296,325	2,123,171	2,423,880	127,555	5.6%
Services & Materials		4,970,257	5,921,611	6,217,036	6,124,298	202,687	3.4%
Other Operating Expenses		5,646,240	9,092,054	9,105,418	9,561,596	469,542	5.2%
Non-Operating Expenses		13,600	-	-	-	-	0.0%
Debt Service		129,558	134,985	134,985	138,798	3,813	2.8%
Capital Outlay		203,238	760,336	827,144	164,137	(596,199)	(78.4%)
Transfer Out to Capital Projects		-	11,900,000	11,900,000	8,200,000	(3,700,000)	(31.1%)
Transfer Out to Project Management Fund		2,000	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		381,430	342,047	342,047	318,060	(23,987)	(7.0%)
Total Expenditures		**17,969,031**	**36,163,978**	**35,825,025**	**32,659,063**	**(3,504,915)**	**(9.7%)**
Surplus/(Deficit)	**$**	**11,616,638**	**-**	**(7,023,974)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**5,938,900**	**13,465,441**	**17,555,538**	**10,531,564**	**(2,933,877)**	**(21.8%)**
Ending Net Position		**17,555,538**	**5,946,815**	**10,531,564**	**6,273,844**	**327,029**	**5.5%**
Net Change	**$**	**11,616,638**	**(7,518,626)**	**(7,023,974)**	**(4,257,720)**	**3,260,906**	**(43.4%)**

FY 2026 Proposed Budget Revenues



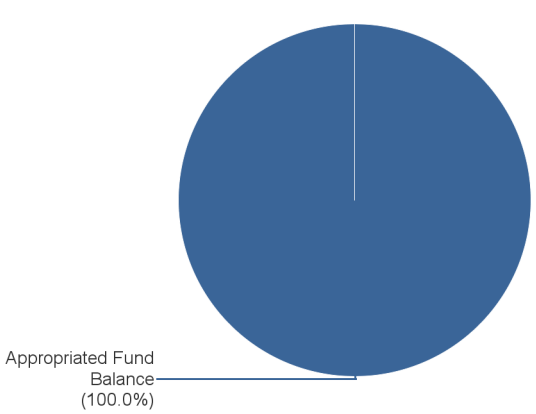
FY 2026 Proposed Budget Expenditures



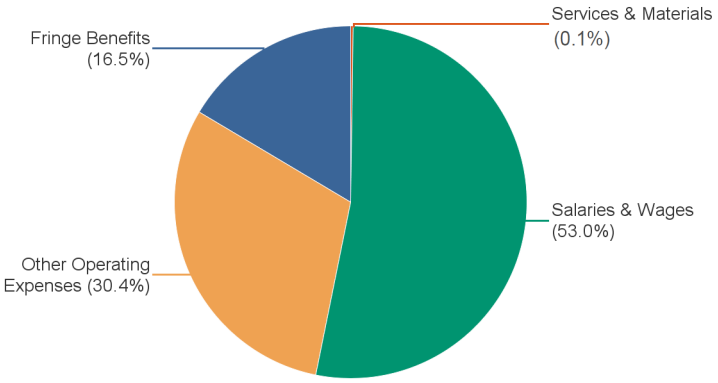
Parks Bond Fund - Operating Expenses

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Revenues							
Appropriated Fund Balance	$	-	556,783	-	647,570	90,787	16.3%
Total Revenues		**-**	**556,783**	**-**	**647,570**	**90,787**	**16.3%**
Expenditures							
Salaries & Wages		269,291	409,310	357,618	342,889	(66,421)	(16.2%)
Fringe Benefits		87,787	134,635	126,588	106,588	(28,047)	(20.8%)
Services & Materials		3,888	3,438	3,446	1,468	(1,970)	(57.3%)
Other Operating Expenses		590	9,400	9,400	196,625	187,225	1,991.8%
Transfer Out to Misc. Grants		1,100,000	-	-	-	-	0.0%
Total Expenditures		**1,461,556**	**556,783**	**497,052**	**647,570**	**90,787**	**16.3%**
Surplus/(Deficit)	$	**(1,461,556)**	**-**	**(497,052)**	**-**	**-**	**0.0%**

FY 2026 Proposed Budget Revenues



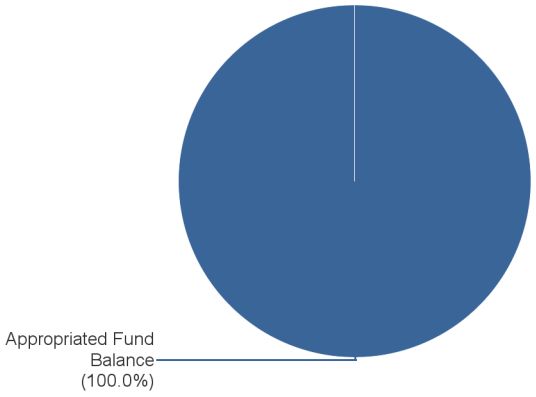
FY 2026 Proposed Budget Expenditures



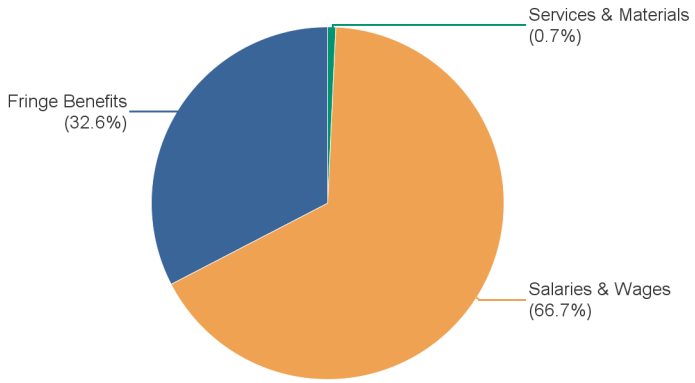
Police Confiscation Funds

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Revenues							
Fines and Forfeits	$	2,730,954	-	983,415	-	-	0.0%
Miscellaneous		434,137	-	167	-	-	0.0%
Appropriated Fund Balance		-	81,784	-	88,055	6,271	7.7%
Total Revenues		**3,165,091**	**81,784**	**983,582**	**88,055**	**6,271**	**7.7%**
Expenditures							
Salaries & Wages		52,612	55,187	55,246	58,689	3,502	6.3%
Fringe Benefits		22,543	26,197	25,739	28,716	2,519	9.6%
Services & Materials		1,689,322	400	537,308	650	250	62.5%
Other Operating Expenses		29,000	-	90,000	-	-	0.0%
Debt Service		42,642	-	-	-	-	0.0%
Capital Outlay		2,338,477	-	4,510,513	-	-	0.0%
Total Expenditures		**4,174,596**	**81,784**	**5,218,806**	**88,055**	**6,271**	**7.7%**
Surplus/(Deficit)	**$**	**(1,009,505)**	**-**	**(4,235,224)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**6,964,184**	**1,230,865**	**5,954,679**	**1,719,455**	**488,590**	**39.7%**
Ending Net Position		**5,954,679**	**1,149,081**	**1,719,455**	**1,631,400**	**482,319**	**42.0%**
Net Change	**$**	**(1,009,505)**	**(81,784)**	**(4,235,224)**	**(88,055)**	**(6,271)**	**7.7%**

FY 2026 Proposed Budget Revenues



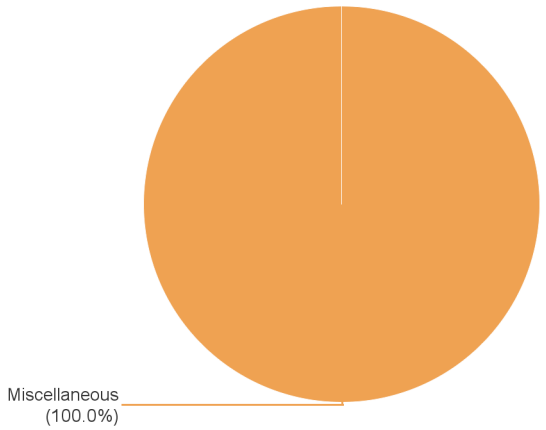
FY 2026 Proposed Budget Expenditures



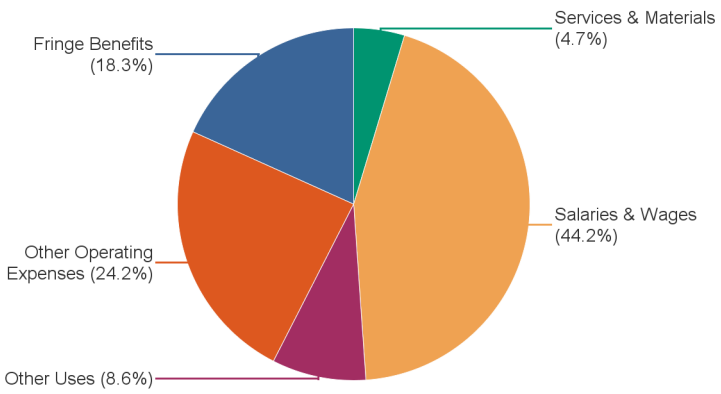
Project Management Fund

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Revenues							
Miscellaneous	$	3,373,625	4,610,972	4,083,838	4,789,860	178,888	3.9%
Transfers and Other Sources		964,000	-	-	-	-	0.0%
Total Revenues		**4,337,625**	**4,610,972**	**4,083,838**	**4,789,860**	**178,888**	**3.9%**
Expenditures							
Salaries & Wages		1,831,665	2,149,148	1,699,547	2,118,717	(30,431)	(1.4%)
Fringe Benefits		888,041	770,049	669,093	875,045	104,996	13.6%
Services & Materials		67,538	186,227	209,650	223,257	37,030	19.9%
Other Operating Expenses		1,022,112	1,061,247	1,061,247	1,159,697	98,450	9.3%
Transfer Out to Special Obligation Bonds		495,458	444,301	444,301	413,144	(31,157)	(7.0%)
Total Expenditures		**4,304,815**	**4,610,972**	**4,083,838**	**4,789,860**	**178,888**	**3.9%**
Surplus/(Deficit)	$	**32,809**	-	-	-	-	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**230,727**	**113,788**	**263,536**	**263,536**	**149,748**	**131.6%**
Ending Net Position		**263,536**	**113,788**	**263,536**	**263,536**	**149,748**	**131.6%**
Net Change	$	**32,809**	-	-	-	-	**0.0%**

FY 2026 Proposed Budget Revenues



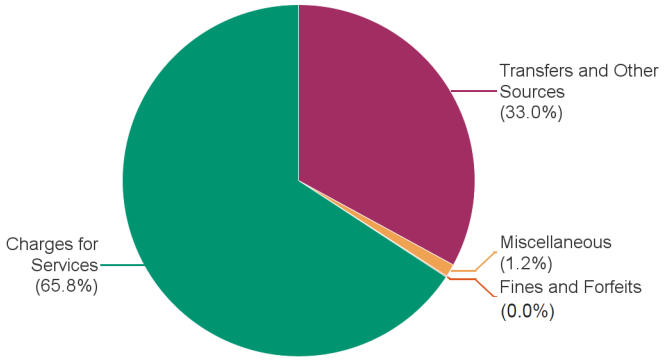
FY 2026 Proposed Budget Expenditures



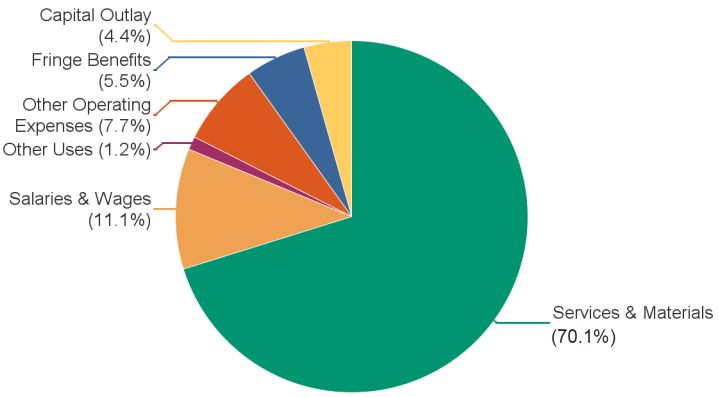
Sanitation Fund

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Revenues							
Charges for Services	$	24,090,794	25,146,229	25,488,456	26,523,644	1,377,415	5.5%
Fines and Forfeits		56,880	-	41,000	41,000	41,000	100.0%
Miscellaneous		1,928,437	461,094	496,924	470,875	9,781	2.1%
Transfers and Other Sources		12,197,788	14,793,523	14,793,523	13,289,629	(1,503,894)	(10.2%)
Total Revenues		**38,273,899**	**40,400,846**	**40,819,903**	**40,325,148**	**(75,698)**	**(0.2%)**
Expenditures							
Salaries & Wages		3,902,130	4,274,650	4,127,828	4,468,683	194,033	4.5%
Fringe Benefits		1,683,408	2,026,682	1,934,381	2,217,089	190,407	9.4%
Services & Materials		25,187,911	27,404,657	27,480,658	28,298,477	893,820	3.3%
Other Operating Expenses		3,150,925	3,164,919	3,155,186	3,090,075	(74,844)	(2.4%)
Non-Operating Expenses		89,197	-	-	-	-	0.0%
Capital Outlay		158,260	1,137,069	1,972,093	1,764,332	627,263	55.2%
Transfer Out to Project Management Fund		1,000	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		429,129	384,820	384,820	357,836	(26,984)	(7.0%)
Transfer Out to Fund Balance		-	2,008,049	-	128,656	(1,879,393)	(93.6%)
Total Expenditures		**34,601,960**	**40,400,846**	**39,054,966**	**40,325,148**	**(75,698)**	**(0.2%)**
Surplus/(Deficit)	**$**	**3,671,939**	**-**	**1,764,938**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**14,053,956**	**5,952,823**	**17,725,895**	**19,490,833**	**13,538,010**	**227.4%**
Ending Net Position		**17,725,895**	**7,960,872**	**19,490,833**	**19,619,489**	**11,658,617**	**146.4%**
Net Change	**$**	**3,671,939**	**2,008,049**	**1,764,938**	**128,656**	**(1,879,393)**	**(93.6%)**

FY 2026 Proposed Budget Revenues



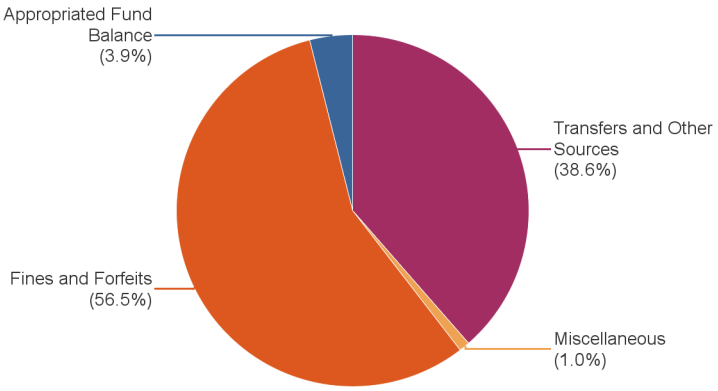
FY 2026 Proposed Budget Expenditures



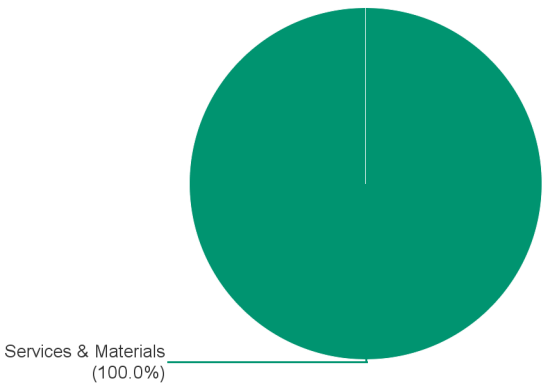
School Crossing Guards Fund

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Revenues							
Fines and Forfeits	$	901,028	925,000	960,081	915,000	(10,000)	(1.1%)
Miscellaneous		45,773	14,400	14,400	15,900	1,500	10.4%
Transfers and Other Sources		535,310	459,287	459,287	624,657	165,370	36.0%
Appropriated Fund Balance		-	128,893	-	63,666	(65,227)	(50.6%)
Total Revenues		**1,482,111**	**1,527,580**	**1,433,768**	**1,619,223**	**91,643**	**6.0%**
Expenditures							
Services & Materials		1,336,563	1,527,580	1,527,657	1,619,223	91,643	6.0%
Total Expenditures		**1,336,563**	**1,527,580**	**1,527,657**	**1,619,223**	**91,643**	**6.0%**
Surplus/(Deficit)	$	**145,548**	**-**	**(93,889)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**238,011**	**319,841**	**383,559**	**289,670**	**(30,171)**	**(9.4%)**
Ending Net Position		**383,559**	**190,948**	**289,670**	**226,004**	**35,056**	**18.4%**
Net Change	$	**145,548**	**(128,893)**	**(93,889)**	**(63,666)**	**65,227**	**(50.6%)**

FY 2026 Proposed Budget Revenues



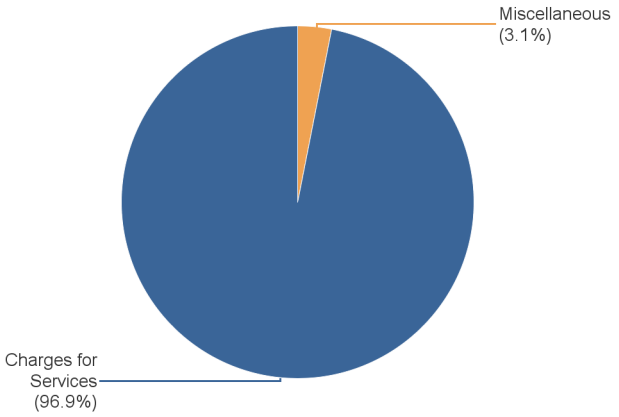
FY 2026 Proposed Budget Expenditures



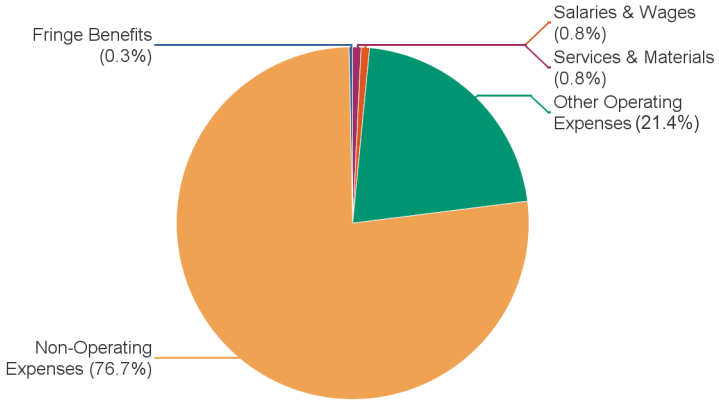
Self-Insured Health Benefits Fund

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Revenues							
Charges for Services	$	43,916,173	47,424,888	47,688,522	51,073,302	3,648,414	7.7%
Miscellaneous		1,812,855	1,345,672	1,608,721	1,628,571	282,899	21.0%
Total Revenues		**45,729,028**	**48,770,560**	**49,297,243**	**52,701,873**	**3,931,313**	**8.1%**
Expenditures							
Salaries & Wages		295,180	416,302	384,205	406,430	(9,872)	(2.4%)
Fringe Benefits		120,733	153,222	162,220	180,870	27,648	18.0%
Services & Materials		276,306	415,850	418,850	403,450	(12,400)	(3.0%)
Other Operating Expenses		8,497,620	9,493,468	9,493,307	11,314,768	1,821,300	19.2%
Non-Operating Expenses		34,217,041	38,291,718	38,314,636	40,396,355	2,104,637	5.5%
Total Expenditures		**43,406,880**	**48,770,560**	**48,773,218**	**52,701,873**	**3,931,313**	**8.1%**
Surplus/(Deficit)	**$**	**2,322,148**	**-**	**524,025**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**4,361,317**	**7,405,378**	**6,683,465**	**7,207,490**	**(197,888)**	**(2.7%)**
Ending Net Position		**6,683,465**	**7,405,378**	**7,207,490**	**7,207,490**	**(197,888)**	**(2.7%)**
Net Change	**$**	**2,322,148**	**-**	**524,025**	**-**	**-**	**0.0%**

FY 2026 Proposed Budget Revenues



FY 2026 Proposed Budget Expenditures



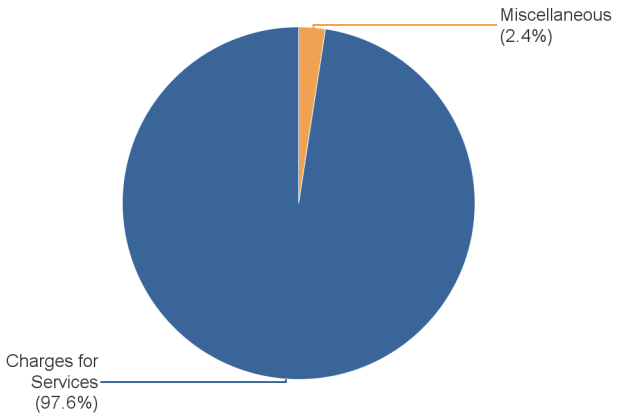
State Housing Improvement Program (SHIP) Fund

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Revenues							
Intergovernmental Revenue	$	-	-	6,510,175	-	-	0.0%
Miscellaneous		39,062	-	-	-	-	0.0%
Total Revenues		**39,062**	**-**	**6,510,175**	**-**	**-**	**0.0%**
Expenditures							
Grant Services		-	-	6,510,175	-	-	0.0%
Total Expenditures		**-**	**-**	**6,510,175**	**-**	**-**	**0.0%**
Surplus/(Deficit)	**$**	**39,062**	**-**	**-**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**(39,062)**	**-**	**-**	**-**	**-**	**0.0%**
Ending Net Position		**-**	**-**	**-**	**-**	**-**	**0.0%**
Net Change	**$**	**39,062**	**-**	**-**	**-**	**-**	**0.0%**

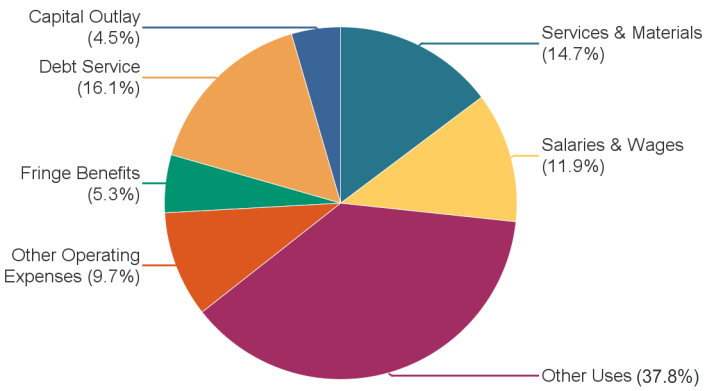
Stormwater Fund

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Revenues							
Charges for Services	$	30,589,797	35,000,309	35,115,773	40,350,981	5,350,672	15.3%
Miscellaneous		5,310,529	842,275	881,815	1,006,810	164,535	19.5%
Transfers and Other Sources		(1,127)	-	-	-	-	0.0%
Appropriated Fund Balance		-	30,397,284	-	-	(30,397,284)	(100.0%)
Total Revenues		**35,899,199**	**66,239,868**	**35,997,588**	**41,357,791**	**(24,882,077)**	**(37.6%)**
Expenditures							
Salaries & Wages		3,090,900	4,483,551	3,675,267	4,938,535	454,984	10.1%
Fringe Benefits		1,285,005	1,988,270	1,652,545	2,193,665	205,395	10.3%
Services & Materials		4,178,292	5,822,895	7,987,872	6,096,853	273,958	4.7%
Other Operating Expenses		3,008,853	3,033,991	3,032,023	4,023,822	989,831	32.6%
Non-Operating Expenses		49,815	-	-	-	-	0.0%
Debt Service		5,742,621	5,921,750	5,921,750	6,640,705	718,955	12.1%
Capital Outlay		1,401,445	3,340,498	4,808,334	1,867,145	(1,473,353)	(44.1%)
Transfer Out to Capital Projects		-	41,185,034	43,422,801	9,408,005	(31,777,029)	(77.2%)
Transfer Out to Hurricane Fund		-	-	81,909	-	-	0.0%
Transfer Out to Project Management Fund		103,000	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		517,290	463,879	463,879	431,349	(32,530)	(7.0%)
Transfer Out to Fund Balance		-	-	-	5,757,712	5,757,712	100.0%
Total Expenditures		**19,377,222**	**66,239,868**	**71,046,380**	**41,357,791**	**(24,882,077)**	**(37.6%)**
Surplus/(Deficit)	**$**	**16,521,977**	**-**	**(35,048,792)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**29,240,351**	**38,882,171**	**45,762,328**	**10,713,537**	**(28,168,635)**	**(72.4%)**
Ending Net Position		**45,762,328**	**8,484,887**	**10,713,537**	**16,471,249**	**7,986,362**	**94.1%**
Net Change	**$**	**16,521,977**	**(30,397,284)**	**(35,048,792)**	**5,757,712**	**36,154,996**	**(118.9%)**

FY 2026 Proposed Budget Revenues



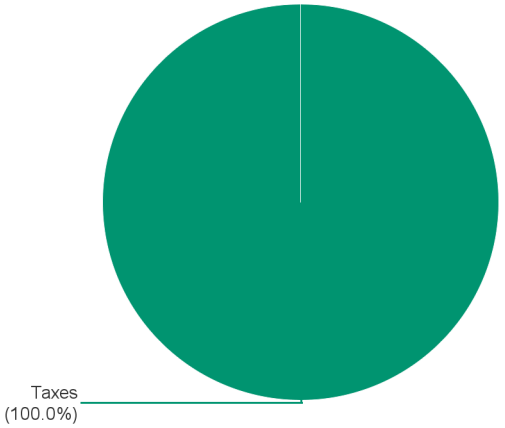
FY 2026 Proposed Budget Expenditures



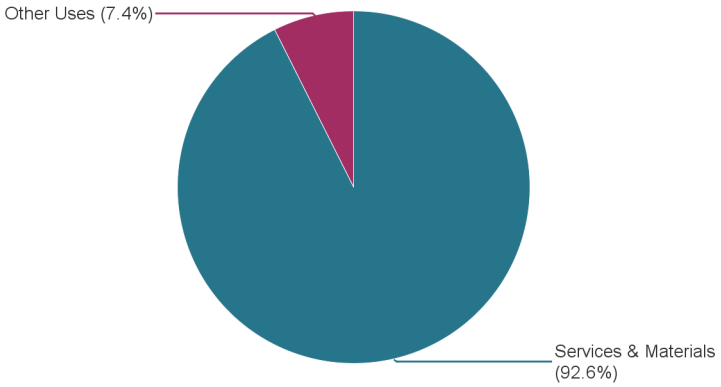
Sunrise Key Safe Neighborhood District Fund

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Revenues							
Taxes	$	187,735	201,660	198,652	215,775	14,115	7.0%
Miscellaneous		496	-	294	-	-	0.0%
Total Revenues		**188,232**	**201,660**	**198,946**	**215,775**	**14,115**	**7.0%**
Expenditures							
Services & Materials		147,495	195,200	195,200	199,800	4,600	2.4%
Transfer Out to Fund Balance		-	6,460	-	15,975	9,515	147.3%
Total Expenditures		**147,495**	**201,660**	**195,200**	**215,775**	**14,115**	**7.0%**
Surplus/(Deficit)	$	**40,737**	**-**	**3,746**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**130,840**	**216,068**	**171,577**	**175,323**	**(40,745)**	**(18.9%)**
Ending Net Position		**171,577**	**222,528**	**175,323**	**191,298**	**(31,230)**	**(14.0%)**
Net Change	$	**40,737**	**6,460**	**3,746**	**15,975**	**9,515**	**147.3%**

FY 2026 Proposed Budget Revenues



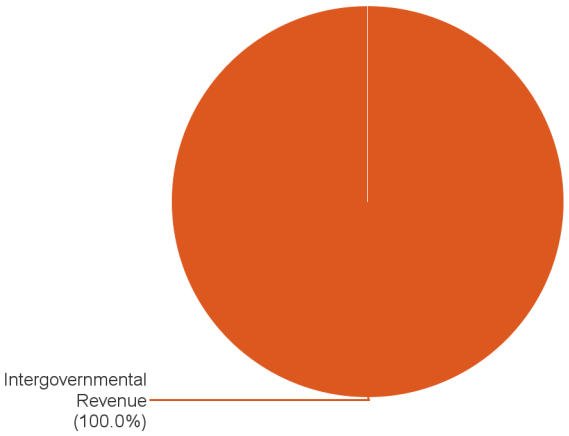
FY 2026 Proposed Budget Expenditures



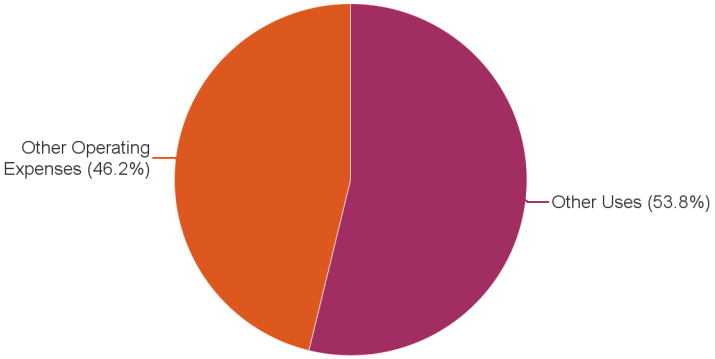
Transportation Surtax Fund

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Revenues							
Intergovernmental Revenue	$	-	-	-	3,866,172	3,866,172	100.0%
Total Revenues		-	-	-	**3,866,172**	**3,866,172**	**100.0%**
Expenditures							
Other Operating Expenses		-	-	-	1,786,000	1,786,000	100.0%
Transfer Out to Transportation Surtax - CIP		-	-	-	2,080,172	2,080,172	100.0%
Total Expenditures		-	-	-	**3,866,172**	**3,866,172**	**100.0%**
Surplus/(Deficit)	$	-	-	-	-	-	**0.0%**
Changes in Available Net Position							
Beginning Net Position		-	-	-	-	-	**0.0%**
Ending Net Position		-	-	-	-	-	**0.0%**
Net Change	$	-	-	-	-	-	**0.0%**

FY 2026 Proposed Budget Revenues



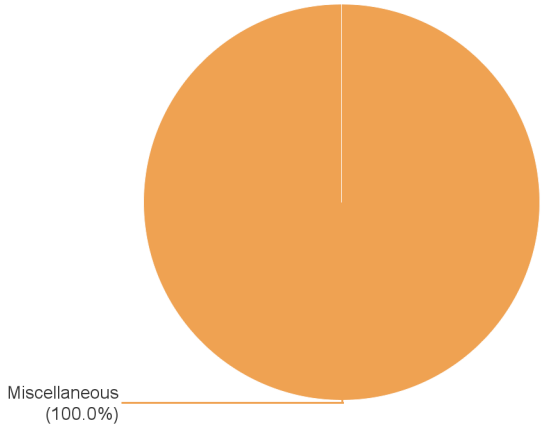
FY 2026 Proposed Budget Expenditures



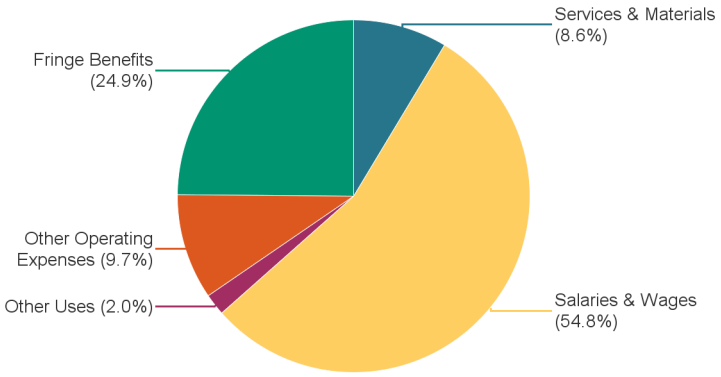
Unified Customer Service Fund

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Revenues							
Miscellaneous	$	2,243,976	2,250,870	2,250,870	2,726,575	475,705	21.1%
Total Revenues		**2,243,976**	**2,250,870**	**2,250,870**	**2,726,575**	**475,705**	**21.1%**
Expenditures							
Salaries & Wages		1,258,040	1,292,532	1,242,419	1,495,227	202,695	15.7%
Fringe Benefits		524,930	561,377	576,371	678,082	116,705	20.8%
Services & Materials		187,683	153,227	109,219	235,110	81,883	53.4%
Other Operating Expenses		134,611	243,734	270,734	264,159	20,425	8.4%
Transfer Out to Fund Balance		-	-	-	53,997	53,997	100.0%
Total Expenditures		**2,105,264**	**2,250,870**	**2,198,743**	**2,726,575**	**475,705**	**21.1%**
Surplus/(Deficit)	$	**138,712**	**-**	**52,127**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**-**	**132,763**	**138,712**	**190,839**	**58,076**	**43.7%**
Ending Net Position		**138,712**	**132,763**	**190,839**	**244,836**	**112,073**	**84.4%**
Net Change	$	**138,712**	**-**	**52,127**	**53,997**	**53,997**	**100.0%**

FY 2026 Proposed Budget Revenues



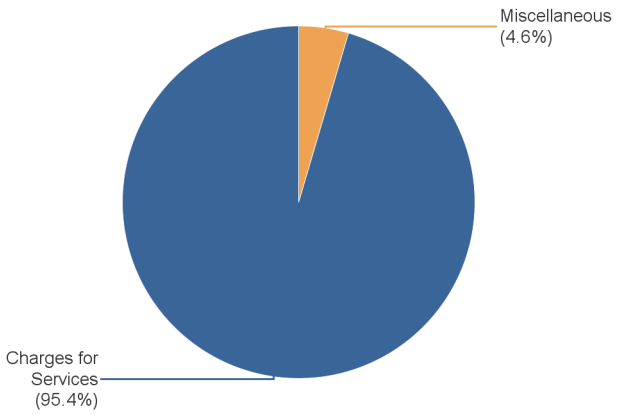
FY 2026 Proposed Budget Expenditures



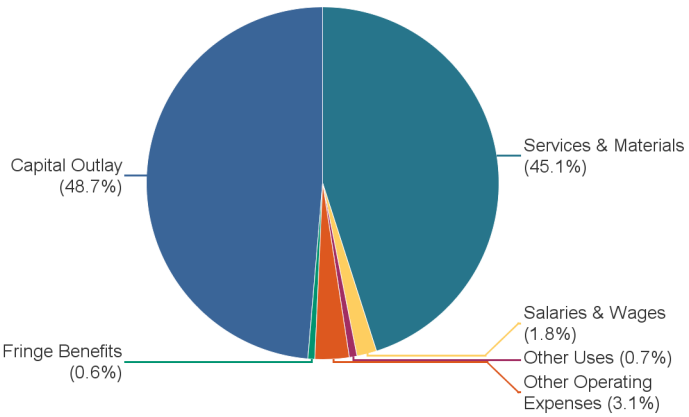
Vehicle Rental (Fleet) Fund

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Revenues							
Charges for Services	$	25,289,809	28,391,706	28,177,152	28,935,547	543,841	1.9%
Miscellaneous		2,888,988	1,328,663	1,056,389	1,383,163	54,500	4.1%
Transfers and Other Sources		(70,219)	-	-	-	-	0.0%
Total Revenues		**28,108,579**	**29,720,369**	**29,233,541**	**30,318,710**	**598,341**	**2.0%**
Expenditures							
Salaries & Wages		435,204	520,351	505,433	549,843	29,492	5.7%
Fringe Benefits		163,640	191,986	165,764	191,299	(687)	(0.4%)
Services & Materials		13,700,408	13,699,076	14,893,368	13,661,861	(37,215)	(0.3%)
Other Operating Expenses		972,706	931,243	921,231	949,471	18,228	2.0%
Non-Operating Expenses		73	-	-	-	-	0.0%
Capital Outlay		7,530,860	12,921,930	21,001,442	14,752,256	1,830,326	14.2%
Transfer Out to Capital Projects		-	350,000	350,000	100,000	(250,000)	(71.4%)
Transfer Out to Special Obligation Bonds		31,599	28,336	28,336	26,349	(1,987)	(7.0%)
Transfer Out to Fund Balance		-	1,077,447	-	87,631	(989,816)	(91.9%)
Total Expenditures		**22,834,490**	**29,720,369**	**37,865,574**	**30,318,710**	**598,341**	**2.0%**
Surplus/(Deficit)	**$**	**5,274,089**	**-**	**(8,632,033)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**14,954,453**	**15,152,492**	**20,228,542**	**11,596,509**	**(3,555,983)**	**(23.5%)**
Ending Net Position		**20,228,542**	**16,229,939**	**11,596,509**	**11,684,140**	**(4,545,799)**	**(28.0%)**
Net Change	**$**	**5,274,089**	**1,077,447**	**(8,632,033)**	**87,631**	**(989,816)**	**(91.9%)**

FY 2026 Proposed Budget Revenues



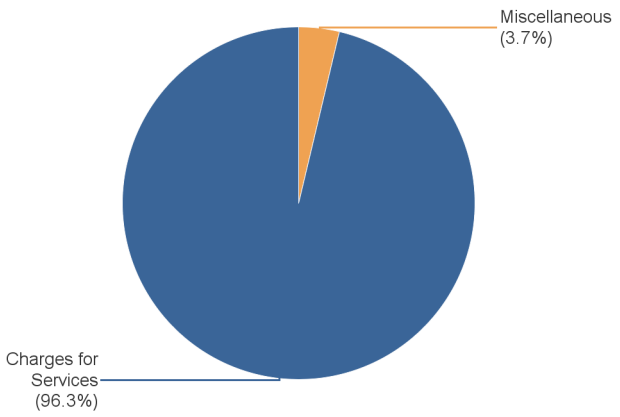
FY 2026 Proposed Budget Expenditures



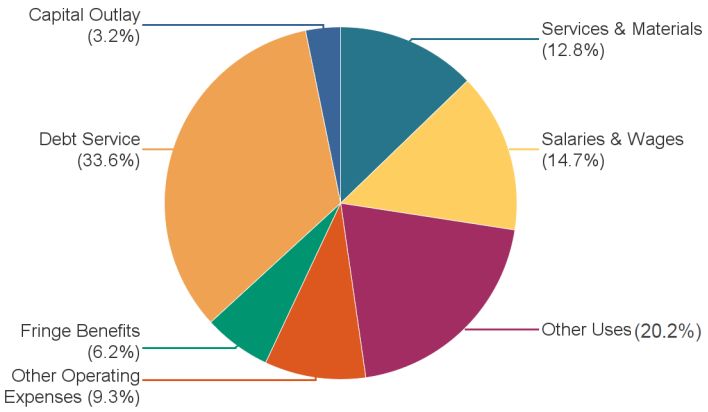
Water and Sewer Fund

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted vs FY 2026 Proposed Budget	Percent Difference
Revenues							
Charges for Services	$	168,849,886	198,958,936	195,179,665	214,088,973	15,130,037	7.6%
Miscellaneous		9,714,739	7,454,854	7,931,651	8,260,417	805,563	10.8%
Transfers and Other Sources		3,054,231	-	140,000	-	-	0.0%
Total Revenues		**181,618,856**	**206,413,790**	**203,251,316**	**222,349,390**	**15,935,600**	**7.7%**
Expenditures							
Salaries & Wages		26,065,088	30,284,926	27,737,388	32,577,254	2,292,328	7.6%
Fringe Benefits		10,756,931	12,515,016	11,994,114	13,770,301	1,255,285	10.0%
Services & Materials		27,232,412	28,633,856	33,630,848	28,415,075	(218,781)	(0.8%)
Other Operating Expenses		15,307,568	19,565,552	19,500,207	20,635,563	1,070,011	5.5%
Non-Operating Expenses		1,132,561	-	(20,007)	-	-	0.0%
Debt Service		65,918,413	70,148,014	70,148,014	74,717,226	4,569,212	6.5%
Capital Outlay		2,841,467	5,473,323	11,514,695	7,129,279	1,655,956	30.3%
Transfer Out to Project Management Fund		93,000	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		3,182,454	2,853,859	2,853,859	2,653,731	(200,128)	(7.0%)
Transfer Out to Water & Sewer Capital		26,960,503	30,937,479	30,937,479	29,500,000	(1,437,479)	(4.6%)
Transfer Out to Fund Balance		-	6,001,765	-	12,950,961	6,949,196	115.8%
Total Expenditures		**179,490,396**	**206,413,790**	**208,296,597**	**222,349,390**	**15,935,600**	**7.7%**
Surplus/(Deficit)	**$**	**2,128,460**	**-**	**(5,045,281)**	**-**	**-**	**0.0%**
Changes in Available Net Position							
Beginning Net Position		**28,954,406**	**33,511,721**	**31,082,866**	**26,037,585**	**(7,474,136)**	**(22.3%)**
Ending Net Position		**31,082,866**	**39,513,486**	**26,037,585**	**38,988,546**	**(524,940)**	**(1.3%)**
Net Change	**$**	**2,128,460**	**6,001,765**	**(5,045,281)**	**12,950,961**	**6,949,196**	**115.8%**

FY 2026 Proposed Budget Revenues



FY 2026 Proposed Budget Expenditures



Long-Term Debt Obligations*

FOR THE 12 MONTH PERIOD ENDING SEPTEMBER 30, 2025

DETAIL		Beginning 09/30/2024	FY 2025 Additions	FY 2025 Principal Payment	Ending 09/30/2025	FY 2026 Principal	FY 2026 Interest	FY 2026 Requirement
Governmental Activities								
General Obligation Bonds								
Fund 236	2011A	5,980,000	-	-	5,980,000	-	250,638	250,638
Fund 236	2015	9,680,000	-	(745,000)	8,935,000	775,000	284,900	1,059,900
Fund 236	2020A	68,840,000	-	(1,790,000)	67,050,000	1,880,000	1,947,825	3,827,825
Fund 236	2020B	84,180,000	-	(2,105,000)	82,075,000	2,210,000	2,608,906	4,818,906
Fund 236	2022A	52,595,000	-	(900,000)	51,695,000	945,000	2,584,750	3,529,750
Fund 236	2022B	6,870,000	-	(485,000)	6,385,000	510,000	319,250	829,250
		228,145,000	-	(6,025,000)	222,120,000	6,320,000	7,996,269	14,316,269
Special Obligation Bonds (Pension Obligation)								
Fund 239	2020	136,855,000	-	(20,085,000)	116,770,000	18,650,000	1,685,823	20,335,823
		136,855,000	-	(20,085,000)	116,770,000	18,650,000	1,685,823	20,335,823
Special Assessment Bonds (Las Olas Isles Undergrounding Project)								
Fund 209	2022	7,560,000	-	(180,000)	7,380,000	190,000	310,650	500,650
		7,560,000	-	(180,000)	7,380,000	190,000	310,650	500,650
Special Obligation Loans								
Fund 243	2011A	1,713,000	-	(554,000)	1,159,000	571,000	26,030	597,030
		1,713,000	-	(554,000)	1,159,000	571,000	26,030	597,030
Tax increment Revenue								
Fund 288	2021	8,025,000	-	(8,025,000)	-	-	-	-
		8,025,000	-	(8,025,000)	-	-	-	-
Lease Purchase Agreements								
Fund 001	2017	340,476	-	(63,589)	276,887	66,834	5,477	72,311
Fund 001	2023	1,130,576	-	(226,115)	904,461	226,115	-	226,115
Fund 001	2023	321,710	-	(64,342)	257,368	64,342	-	64,342
		1,792,762	-	(354,046)	1,438,716	357,291	5,477	362,768
Line of Credit								
Fund 352	2023	100,000	-	-	100,000	-	4,410	4,410
		100,000	-	-	100,000	-	4,410	4,410
Total Governmental		**$ 384,190,762**	**$ -**	**$ (35,223,046)**	**$ 348,967,716**	**$ 26,088,291**	**$ 10,028,658**	**$ 36,116,950**
Business-Type Activities								
Water & Sewer Revenue Bonds								
Fund 450	2014	90,410,000	-	(90,410,000)	-	-	-	-
Fund 450	2016	108,231,377	-	(3,451,595)	104,779,782	3,598,263	3,208,704	6,806,967
Fund 451	2016	2,458,623	-	(78,405)	2,380,218	81,737	72,889	154,627
Fund 450	2018	113,347,437	-	-	113,347,437	-	4,443,930	4,443,930
Fund 451	2018	82,687,563	-	-	82,687,563	-	3,241,870	3,241,870
Fund 450	2021	28,839,616	-	(3,923,562)	24,916,054	3,985,614	342,034	4,327,648
Fund 451	2021	1,370,384	-	(186,438)	1,183,946	189,386	16,253	205,639
Fund 450	2023A	164,310,000	-	(2,605,000)	161,705,000	2,735,000	8,509,050	11,244,050
Fund 450	2023B	337,590,000	-	(5,350,000)	332,240,000	5,620,000	17,482,700	23,102,700
Fund 450	2024A	-	46,735,000	(1,125,000)	45,610,000	1,495,000	2,280,500	3,775,500
Fund 450	2024B	-	81,630,000	(6,360,000)	75,270,000	7,910,000	3,763,500	11,673,500
		929,245,000	128,365,000	(113,490,000)	944,120,000	25,615,000	43,361,430	68,976,430
Stormwater								
Fund 470	2023	86,635,000	-	(1,390,000)	85,245,000	1,460,000	4,262,250	5,722,250
		86,635,000	-	(1,390,000)	85,245,000	1,460,000	4,262,250	5,722,250
State Revolving Fund Loans								
Fund 450	WW47440S	2,035,914	-	(1,006,903)	1,029,011	1,029,012	16,884	1,045,896
Fund 450	WW474410	7,636,308	-	(2,120,440)	5,515,868	2,168,968	113,290	2,282,258
Fund 451	WW474410	1,909,076	-	(530,110)	1,378,966	542,242	28,322	570,564
Fund 451	WW474420	2,375,420	-	(574,162)	1,801,258	587,095	37,079	624,174
		13,956,718	-	(4,231,615)	9,725,103	4,327,317	195,575	4,522,892
Lease Purchase Agreements								
Fund 461	2017	653,533	-	(122,058)	531,475	128,285	10,513	138,798
		653,533	-	(122,058)	531,475	128,285	10,513	138,798
Total Business-Type		**$ 1,030,490,251**	**$ 128,365,000**	**$ (119,233,673)**	**$ 1,039,621,578**	**$ 31,530,602**	**$ 47,829,768**	**$ 79,360,370**
Total All Activities		**$ 1,414,681,013**	**$ 128,365,000**	**$ (154,456,719)**	**$ 1,388,589,294**	**$ 57,618,893**	**$ 57,858,426**	**$ 115,477,320**

**In FY 2026, the City of Fort Lauderdale plans to issue additional bonds to cover cost increases associated with the new Police Headquarters, to support Water and Sewer Fund related projects, and to finance the third tranche of the Parks Bond.*



DEPARTMENT BUDGETS

Charter Offices and Departments

This section details the offices and departments that make up the governmental structure for the City of Fort Lauderdale. The City government is organized into five (5) charter offices, 16 operating departments, and a Community Redevelopment Agency. This section provides an overview of each office and department including the relevant organizational chart, division descriptions, FY 2025 major accomplishments, FY 2026 major projects and initiatives, strategic goals, select performance measures, and financial summaries.

Below is a brief outline of each office and department that will be highlighted in the Department Budgets section.

Charter Offices

Office of the Mayor and City Commission
City Attorney's Office
City Auditor's Office
City Clerk's Office
City Manager's Office

Departments

Capital Projects Department
Community Services Department
Development Services Department
Finance Department
Fire Rescue Department
Fort Lauderdale Executive Airport
Human Resources Department
Information Technology Services Department
Office of Management and Budget
Office of Strategic Communications
Parks and Recreation Department
Police Department
Procurement Services Department
Public Works Department
Transportation and Mobility Department
Utility Services Department

Community Redevelopment Agency

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CHARTER OFFICES

City Attorney's Office

FY 2026 Proposed Budget Organizational Chart

Total FTEs - 31

CITY ATTORNEY - 31	
City Attorney	1
Deputy City Attorney	1
Law Office Manager	1
Assistant City Attorney I	1
Assistant City Attorney II	2
Assistant City Attorney III	8
Legal Assistant	2
Paralegal	7
Senior Assistant City Attorney	3
Senior Assistant to the City Attorney	1
Senior Legal Assistant	4

New Positions and ~~Eliminations~~

FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
31	31	0

City Attorney's Office

Charter Office Description

The City Attorney's Office is the legal advisor and counselor for the City, its elected and appointed officials, boards, departments, and agencies. The Office also responds to legal questions, issues, and requests for information. The City Attorney's Office effectively provides high quality, professional, timely and cost-efficient legal advice and drafting assistance. The primary focus of the Office is to protect the legal interests of the City, minimize liability and future legal problems, support the operations of the City, and accomplish the goals of the City Commission and City Management while ensuring compliance with City, state, and federal laws.

CORE SERVICES

- Advises and assists City staff and the City Commission on a wide variety of legal issues specifically related to their function or, more commonly, related to government operation
- Prepares, reviews, and approves all ordinances, resolutions, contracts, agreements, purchase and change orders, and numerous other legal instruments
- Prosecutes violations of City ordinances
- Protects and defends, on behalf of the City, all complaints, suits, and controversies in which the City is a party, or, when required to do so by the City Commission, files any action on behalf of the City
- Furnishes the City Commission or the City Manager, when requested to do so, an opinion on questions of law relating to any legal matter or to the powers, duties, obligations, or liability of any officer or employee of the City
- Reviews and responds to requests and questions relating to Florida's Sunshine Law and Public Records Law
- Advises the Police Department on legal matters relating to enforcement of City, state, and federal laws
- Acts as the legal advisor to any City board or department

City Attorney's Office - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
General Fund - 001	$	7,224,248	7,805,577	7,401,446	8,391,922	586,345	7.5%
Total Funding		**7,224,248**	**7,805,577**	**7,401,446**	**8,391,922**	**586,345**	**7.5%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
City Attorney	7,224,248	7,805,577	7,401,446	8,391,922	586,345	7.5%
Total Expenditures	**7,224,248**	**7,805,577**	**7,401,446**	**8,391,922**	**586,345**	**7.5%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		5,282,582	6,165,952	5,761,821	6,633,488	467,536	7.6%
Operating Expenses		1,143,327	1,639,625	1,639,625	1,758,434	118,809	7.2%
Capital Outlay		798,339	-	-	-	-	0.0%
Total Expenditures	**$**	**7,224,248**	**7,805,577**	**7,401,446**	**8,391,922**	**586,345**	**7.5%**
Full Time Equivalents (FTEs)		31	31	31	31	-	0.0%

FY 2026 Major Variances

Personnel Services

$ 193,088 - Increase in health insurance benefit expenses due to rate increase and additional participation

Operating Expenses

86,321 - Increase in office space rent at 1 East Broward

City Auditor's Office

FY 2026 Proposed Budget Organizational Chart

Total FTEs - 7

CITY AUDITOR - 7	
City Auditor	1
Senior Assistant City Auditor	1
Assistant City Auditor III	2
Assistant City Auditor II	2
Senior Assistant to the Director	1

	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
New Positions and ~~Eliminations~~	7	7	0

City Auditor's Office

Charter Office Description

The City Auditor's Office provides an independent, objective, and comprehensive auditing program of City operations. As an appointed office, it is charged with supporting the City Commission by providing an independent review of business practices, procedures, internal controls, and procurement practices that are used, employed, and communicated by City government. This is accomplished through comprehensive and professional audits, reviews, and in-depth evaluations performed in accordance with generally accepted government auditing standards.

CORE SERVICES

- Conducts financial, compliance, economic, efficiency, and performance audits of the City government and City officials
- Performs legislative review to provide assurance to the City Commission and assist in the decision-making process
- Advises the City Commission on a variety of financial issues
- Serves as a technical resource to City staff and committees for guidance related to accounting, financial reporting, budgeting, and other fiscal activities
- Provides written audit reports to both the City Commission and City Manager

City Auditor's Office - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
General Fund - 001	$	1,533,030	1,939,596	1,781,728	2,024,918	85,322	4.4%
Total Funding		**1,533,030**	**1,939,596**	**1,781,728**	**2,024,918**	**85,322**	**4.4%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
City Auditor	1,533,030	1,939,596	1,781,728	2,024,918	85,322	4.4%
Total Expenditures	**1,533,030**	**1,939,596**	**1,781,728**	**2,024,918**	**85,322**	**4.4%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		1,423,351	1,652,066	1,491,398	1,754,260	102,194	6.2%
Operating Expenses		109,679	287,530	290,330	270,658	(16,872)	(5.9%)
Total Expenditures	**$**	**1,533,030**	**1,939,596**	**1,781,728**	**2,024,918**	**85,322**	**4.4%**
Full Time Equivalents (FTEs)		7	7	7	7	-	0.0%

FY 2026 Major Variances

Personnel Services

$ 27,497 - Increase in health insurance expense due to increased participation and inflationary factors

Operating Expenses

(35,098) - Decrease in employee practices service charge
19,600 - Increase in office space rent at Tower 101

CITY OF FORT LAUDERDALE

City Clerk's Office

FY 2026 Proposed Budget Organizational Chart

Total FTEs - 10

CITY CLERK - 10	
City Clerk	1
Deputy City Clerk	1
Assistant City Clerk III	1
Assistant City Clerk IV	3
Commission Assistant	1
Senior Technical Support Analyst	2
Technical Support Analyst	1

FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
10	10	0

New Positions and ~~Eliminations~~

City Clerk's Office

Charter Office Description

The City Clerk's Office serves as custodian of all records of an official character pertaining to the affairs of the City including documentation filed for compliance with state and county ethics laws, ensures public accessibility, supports the City Commission in administrative matters, supervises municipal elections, and directs the City's records management program. Additionally, the City Clerk's Office assists departments and appointed boards with respect to the proper conduct of public meetings.

CORE SERVICES

- Manages the compilation and distribution of the City Commission's meeting agendas
- Assists departments and appointed boards with proper conduct of public meetings
- Administers the records management program
- Publishes and posts public notices
- Facilitates the City Commission's appointments to boards and committees
- Oversees registration of lobbyists and public accessibility for required filing of ethics documentation
- Supports the City Commission in conducting public hearings
- Provides audio/visual (AV) services for the City Commission, departments, and Board and Charter Office meetings
- Oversees municipal elections
- Maintains official records

City Clerk's Office - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
General Fund - 001	$	1,485,250	2,536,879	2,487,820	2,521,326	(15,553)	(0.6%)
Total Funding		**1,485,250**	**2,536,879**	**2,487,820**	**2,521,326**	**(15,553)**	**(0.6%)**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
City Clerk	1,485,250	2,536,879	2,487,820	2,521,326	(15,553)	(0.6%)
Total Expenditures	**1,485,250**	**2,536,879**	**2,487,820**	**2,521,326**	**(15,553)**	**(0.6%)**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		1,002,158	1,542,439	1,525,411	1,724,358	181,919	11.8%
Operating Expenses		483,092	994,440	962,409	796,968	(197,472)	(19.9%)
Total Expenditures	**$**	**1,485,250**	**2,536,879**	**2,487,820**	**2,521,326**	**(15,553)**	**(0.6%)**
Full Time Equivalents (FTEs)		6	10	10	10	-	0.0%

FY 2026 Major Variances

Personnel Services

$ 128,429 - Increase in personnel salaries due to contractual obligations and mid-year promotions

Operating Expenses

(131,910) - Decrease due to the removal of one-time election expenses
(106,740) - Decrease in one-time Laserfiche migration services and associated equipment
67,544 - Increase in computer maintenance for the post-installation support and maintenance of upgraded audio/visual equipment

CITY OF FORT LAUDERDALE

Office of the Mayor and City Commission

FY 2026 Proposed Budget Organizational Chart

Total FTEs - 15

MAYOR'S OFFICE - 3	
Mayor-Commissioner	1
Principal Commission Assistant - Mayor	1
Senior Commission Assistant - Mayor	1

DISTRICT I - 3	
City Commissioner	1
Principal Commission Assistant	1
Senior Commission Assistant	1

DISTRICT II - 3	
City Commissioner	1
Principal Commission Assistant	1
Senior Commission Assistant	1

DISTRICT III - 3	
City Commissioner	1
Principal Commission Assistant	1
Senior Commission Assistant	1

DISTRICT IV - 3	
City Commissioner	1
Principal Commission Assistant	1
Senior Commission Assistant	1

New Positions and ~~Eliminations~~

FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
15	15	0

Office of the Mayor and City Commission

Charter Office Description

The City Commission operates under a Commission-Manager form of government. The Mayor is elected at-large, and the four Commissioners are elected by their respective districts. Together, the Mayor and Commissioners set the policies for the effective operation of the City. The administrative responsibility of the City rests with the City Manager, who is appointed by the City Commission.

CORE SERVICES

- Establishes City policies and enacts ordinances, rules, and regulations
- Appoints the City Manager, City Attorney, City Auditor, City Clerk, Advisory Board Members, and City Commission support staff
- Provides leadership and direction for the City's future
- Assures the present and future fiscal integrity of the City
- Provides prompt and courteous response to neighbor concerns
- Adopts the Annual Budget

Office of the Mayor and City Commission - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
General Fund - 001	$	2,658,859	3,469,877	3,377,583	3,681,386	211,509	6.1%
Total Funding		**2,658,859**	**3,469,877**	**3,377,583**	**3,681,386**	**211,509**	**6.1%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
City Commission Administration	239,886	691,642	698,142	759,331	67,689	9.8%
Mayor's Office	548,315	569,167	566,919	599,803	30,636	5.4%
District I	429,620	552,267	549,303	580,563	28,296	5.1%
District II	451,118	552,267	538,929	580,563	28,296	5.1%
District III	521,523	552,267	530,354	580,563	28,296	5.1%
District IV	468,397	552,267	493,937	580,563	28,296	5.1%
Total Expenditures	**2,658,859**	**3,469,877**	**3,377,583**	**3,681,386**	**211,509**	**6.1%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		2,320,615	2,432,951	2,398,579	2,559,544	126,593	5.2%
Operating Expenses		338,244	1,036,926	979,004	1,121,842	84,916	8.2%
Total Expenditures	**$**	**2,658,859**	**3,469,877**	**3,377,583**	**3,681,386**	**211,509**	**6.1%**
Full Time Equivalents (FTEs)		15	15	15	15	-	0.0%

FY 2026 Major Variances

Operating Expenses

$ 38,826 - Increase in general liability service charge

CITY OF FORT LAUDERDALE

City Manager's Office

FY 2026 Proposed Budget Organizational Chart

Total FTEs - 22*

ADMINISTRATION - 10

City Manager	1
Assistant City Manager	2
Assistant City Manager	**2**
Director of Administration and Strategic Initiatives	1
Program Manager II	1
Executive Assistant to the City Manager	2
Executive Assistant to the City Manager	**1**

NEIGHBOR SUPPORT - 4

Neighbor Support Manager	1
Assistant Neighbor Support Manager	1
Chief Service Officer	1
Administrative Supervisor	1

INTERGOVERNMENTAL AFFAIRS - 4

Director of Intergovernmental Affairs	**1**
Division Manager	1
Chief Education Officer	1
Management Analyst	1

REAL ESTATE - 2

Division Manager	**1**
Program Manager I	1

OFFICE OF PROFESSIONAL STANDARDS - 2

Professional Standards Manager	1
Senior Administrative Assistant	1

*FY 2026 Proposed Budget memorializes a citywide reorganization including the creation of new departments and interdepartmental transfers:

- Transfer of four (4) positions from the Neighbor Support Division to the Community Services Department
- Transfer of two (2) positions from the Intergovernmental Affairs Division to the Community Services Department
- Transfer of two (2) positions from the Administration Division: one (1) position to the Public Works Department - Sustainability Division and one (1) position to the Community Services Department
- Transfer of one (1) position for the creation of the Real Estate Division from the Administration Division
- Transfer of one (1) position from the Administration Division to the Office of Professional Standards
- Transfer of one (1) position from the Neighbor Support Division to the Administration Division
- Creation of the Office of Strategic Communications (10 FTEs) and Fort Lauderdale Executive Airport (21 FTEs)

New Positions and ~~Eliminations~~

FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
56	22	-34

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 Real Estate, Intergovernmental Affairs, Neighbor Support, and Office of Professional Standards 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 5: Build a beautiful and welcoming community

Guiding Principle: Fiscal Responsibility

Guiding Principle: Inclusivity

HIGHLIGHTED PROGRAMS

- City Manager Administration
- Real Estate
- Office of Professional Standards
- Neighbor Support
- Intergovernmental Affairs

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.

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

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

Real Estate

Division Description

The Real Estate Division is responsible for administering the City's real estate portfolio. The Division oversees the City's transactions and assets and provides guidance on managing resources wisely and efficiently. Additionally, the Division ensures that all leases, acquisitions, and dispositions are conducted in accordance with the City Charter, Policy and Standards Manual, and Florida Statutes when necessary.

FY 2025 Anticipated Major Accomplishments

- 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
- 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
- Provided a $640,000 loan as Local Government Area of Opportunity Funding to Pinnacle at Cypress, LLP for the "Pinnacle at Cypress" project, facilitating the development of affordable senior housing in Uptown Fort Lauderdale

FY 2026 Major Projects and Initiatives

- Advance plans to reconstruct a comprehensive City Hall at the current site

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 and volunteerism. Through these efforts, the Division cultivates strong and strategic partnerships and connects neighbors with City services.

FY 2025 Anticipated Major Accomplishments

- Engaged volunteers through City-hosted service events resulting in over 10,000 of hours of work donated to Fort Lauderdale
- Regularly attended homeowner association (HOA) meetings and events to enhance and extend the City's presence and engagement in the community

FY 2026 Major Projects and Initiatives

- 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

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
Goal 5: Build a beautiful and welcoming community	Number of volunteer hours for events hosted by the Neighbor Support Division	N/A[1]	12,298[2]	10,000	≥5,000	≥10,000
	Pounds of trash collected from waterway and beach cleanups	N/A[1]	6,162	6,000	≥5,000	≥5,000

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

[2] *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 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

Intergovernmental Affairs

Division Description

The Intergovernmental 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.

FY 2025 Anticipated Major Accomplishments

- 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
- 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

City Manager's Office

Intergovernmental Affairs

Division Performance Measures

Strategic Goal	Performance Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2025 Target	FY 2026 Target
Guiding Principle: Fiscal Responsibility	Percent of legislative outcomes that are favorable to the City[1]	56%	71%	50%	≥55%	≥50%

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

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 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
General Fund - 001	$	6,638,817	7,535,188	8,046,360	7,379,789	(155,399)	(2.1%)
Total Funding		**6,638,817**	**7,535,188**	**8,046,360**	**7,379,789**	**(155,399)**	**(2.1%)**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Administration	2,463,442	2,847,068	3,508,161	3,846,867	999,799	35.1%
Real Estate	375,800	302,734	-	661,352	358,618	118.5%
Neighbor Support	1,714,044	2,531,319	2,674,560	1,244,859	(1,286,460)	(50.8%)
Office of Professional Standards	307,648	261,061	250,059	366,898	105,837	40.5%
Intergovernmental Affairs	1,777,884	1,593,006	1,613,580	1,259,813	(333,193)	(20.9%)
Total Expenditures	**6,638,817**	**7,535,188**	**8,046,360**	**7,379,789**	**(155,399)**	**(2.1%)**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		4,332,604	4,658,531	4,616,077	5,385,801	727,270	15.6%
Operating Expenses		2,306,214	2,876,657	3,430,283	1,993,988	(882,669)	(30.7%)
Total Expenditures	**$**	**6,638,817**	**7,535,188**	**8,046,360**	**7,379,789**	**(155,399)**	**(2.1%)**
Full Time Equivalents (FTEs)		25	25	25	22	(3)	(12.0%)

FY 2026 Major Variances

*FY 2026 Proposed Budget memorializes a citywide reorganization including the creation of departments and interdepartmental transfers:

- Transfer of four (4) positions from the Neighbor Support Division to the Community Services Department
- Transfer of two (2) positions from the Intergovernmental Affairs Division to the Community Services Department
- Transfer of two (2) positions from the Administration Division: one (1) position to the Public Works Department - Sustainability Division and one (1) position to the Community Services Department
- Transfer of one (1) position for the creation of the Real Estate Division from the Administration Division
- Transfer of one (1) position from the Administration Division to the Office of Professional Standards
- Transfer of one (1) position from the Neighbor Support Division to the Administration Division
- Creation of the Office of Strategic Communications (10 FTEs) and Fort Lauderdale Executive Airport (21 FTEs)

Personnel Services

$ 612,562 - Increase in personnel services due to the addition of one (1) Director of Intergovernmental Affairs, one (1) Real Estate Division Manager, and one (1) Executive Assistant to the City Manager
156,541 - Increase in pension related costs
(384,849) - Decrease in personnel services due to the addition of two (2) positions and the removal of eight (8) positions associated with the department reorganization

Operating Expenses

216,000 - Increase to support the Airport Workforce Training Program location buildout, inclusive of $113,400 in one-time technology equipment purchases and classroom furniture
25,000 - Increase to support enhanced artistic services for Neighbor Support Night
13,300 - Increase to support educational student scholarships
(20,000) - Decrease in other services for the transfer of the utility wrapping program to the Cultural Affairs Office within the Development Services Department
(843,370) - Decrease in operating expenses associated with the transfer of programs from the City Manager's Office into the newly created Community Services Department

Other General Government - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
General Fund - 001	$	9,928,879	8,202,922	8,484,971	8,951,940	749,018	9.1%
Total Funding		**9,928,879**	**8,202,922**	**8,484,971**	**8,951,940**	**749,018**	**9.1%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Finance	9,401,750	5,196,699	5,463,748	4,348,695	(848,004)	(16.3%)
Insurance	-	103,245	103,245	103,245	-	0.0%
Human Resources	527,128	2,902,978	2,917,978	4,500,000	1,597,022	55.0%
Total Expenditures	**9,928,879**	**8,202,922**	**8,484,971**	**8,951,940**	**749,018**	**9.1%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		1,210,266	3,756,223	3,755,708	5,203,245	1,447,022	38.5%
Operating Expenses		3,302,434	4,446,699	4,660,564	3,748,695	(698,004)	(15.7%)
Capital Outlay		5,327,552	-	67,611	-	-	0.0%
Grant Services		88,627	-	1,088	-	-	0.0%
Total Expenditures	**$**	**9,928,879**	**8,202,922**	**8,484,971**	**8,951,940**	**749,018**	**9.1%**
Full Time Equivalents (FTEs)		-	-	-	-	-	

FY 2026 Major Variances

Personnel Services

$ 1,500,000 - Increase due to adjustments for classification and compensation study results and collective bargaining agreements
(100,000) - Transfer of Parental Leave Program to department budgets

Operating Expenses

(1,051,000) - Decrease in one-time grant match funding for the Railroad Crossing Elimination Program and Reconnecting Communities Grants
203,000 - Increase due to real estate agreement adjustments related to the lease of Dottie Mancini Park
150,000 - Increase due to the enhancing the Summer Youth Employment Program

Other General Government - Sunrise Key Safe Neighborhood District Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Sunrise Key Safe Neighborhood District - 112	$	147,495	195,200	195,200	199,800	4,600	2.4%
Total Funding		**147,495**	**195,200**	**195,200**	**199,800**	**4,600**	**2.4%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Finance	147,495	195,200	195,200	199,800	4,600	2.4%
Total Expenditures	**147,495**	**195,200**	**195,200**	**199,800**	**4,600**	**2.4%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Operating Expenses		147,495	195,200	195,200	199,800	4,600	2.4%
Total Expenditures	**$**	**147,495**	**195,200**	**195,200**	**199,800**	**4,600**	**2.4%**
Full Time Equivalents (FTEs)		-	-	-	-	-	

FY 2026 Major Variances

No major variances



CAPITAL PROJECTS

Capital Projects Department

FY 2026 Proposed Budget Organizational Chart

Total FTEs - 10*

ADMINISTRATION - 4	
Director	1
Division Manager	1
Senior Administrative Assistant	2

PARKS BOND - 3	
Program Manager I	1
Project Manager II	1
Senior Project Manager	1

TRANSPORTATION - 3	
Project Manager I	1
Project Manager II	1
Senior Project Manager	1

*FY 2026 Proposed Budget memorializes a citywide reorganization including the creation of the Capital Projects Department and interdepartmental transfers:

- Transfer of five (5) positions from the Transportation and Mobility Department
- Transfer of four (4) positions from the Parks and Recreations Department

New Positions and ~~Eliminations~~

FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
0	10	10

Capital Projects Department

Department Description

The Capital Projects Department (CPD) leads the planning, management, and construction of the City's major capital improvement projects, advancing Fort Lauderdale's long-term vision for a more connected, sustainable, and livable community.

The Capital Projects Department is responsible for developing and updating capital projects, implementing short- and long-term project portfolios, coordinating efforts with other departments, contractors, government agencies, partner agencies, and the public. The team ensures that projects are completed on time, within budget, and in compliance with applicable codes, specifications, and standards.

The Capital Projects Department's resource allocation and initiatives described in this section advance and achieve the following strategic goals to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 4: Facilitate an efficient, multimodal transportation network

Goal 5: Build a beautiful and welcoming community

Guiding Principle: Fiscal Responsibility

HIGHLIGHTED PROGRAMS

- Administration
- Transportation
- Parks Bond

Capital Projects Department

Administration

Division Description

The Administration Division is responsible for establishing departmental policies and strategic objectives, providing executive leadership, and ensuring that daily operations and long-term initiatives are aligned with the City's overarching strategic goals. The Division oversees the preparation of the Department's operating budget and capital projects, ensuring projects are properly funded and financial resources are prudentially utilized. Additionally, the Administration Division plays a critical role in coordinating major departmental initiatives, ensuring accountability, fiscal responsibility, and successful project delivery across the Department.

FY 2026 Major Projects and Initiatives

- Establish standard policies and procedures for the newly created Department
- Centralize capital project teams under a unified leadership team to improve project coordination and enhance the delivery of capital projects

Capital Projects Department

Parks Bond

Division Description

In March 2019, City residents approved a voter referendum authorizing the issuance of a $200 million General Obligation Bond dedicated to enhancing the City's parks system. The parks bond program provides funding for improvements and upgrades to more than 90 parks throughout the City, along with funding for land acquisition to establish new parks and expand existing green space. These efforts are led by a dedicated Parks Bond division within the Capital Projects Department. Collectively, these investments are designed to enhance recreational opportunities, promote community wellness, and preserve green spaces for future generations.

FY 2026 Major Projects and Initiatives

- Continue progress of Parks Bond projects:
  - Complete Phases 1 and 2 of the Holiday Park Project to include Jimmy Evert Tennis Center and playground replacement
  - Complete the Mills Pond Park Softball Complex Restroom and Concession Project
  - Complete the Bass Park Community Center Project
  - Commence construction at Lockhart Park
  - Complete the Sunrise Middle School Improvements Project
- Complete the following Parks Bond funded joint-use playgrounds:
  - Harbordale Elementary
  - Walker Elementary
  - Stephen Foster Elementary
  - Westwood Heights Elementary
  - Rock Island Elementary
  - Thurgood Marshall Elementary
  - Virginia Shuman Young Elementary

Capital Projects Department

Transportation

Division Description

The Transportation Division is responsible for managing the planning, design, and implementation of transportation and parking related capital improvement projects. As part of the Capital Projects Department, the transportation team works to enhance mobility, increase the efficiency of the City's transportation network, promote safety, and advance modern transportation alternatives. In addition, the Division manages capital improvements to municipal parking facilities, including surface lots and parking garages, to support accessibility and operational effectiveness.

FY 2026 Major Projects and Initiatives

- Complete construction of the NE 16th Court Traffic Calming Project
- Complete design of the SE/SW 17th Street Mobility Hub in partnership with the Broward Metropolitan Planning Organization and the Metro Transportation Engineering & Construction Cooperative
- Complete construction of the NW 15th Avenue Surtax Project
- Complete the design of the Las Olas Concept Vision Plan (West) for the streetscape section between Andrews Avenue and SE 17th Avenue
- Complete construction of the LauderTrail segment connecting Flagler Greenway to Holiday Park
- Complete construction of streetscape improvements, including pedestrian enhancements, lighting, landscaping and parking improvements, on Sunrise Lane
- Complete construction of parking improvements along Oakland Park Boulevard, including milling, resurfacing, landscaping, and irrigation
- Complete construction of parking lot improvements at Galt Lots North and South, including milling and resurfacing, landscaping, lighting, drainage, and improved ADA compliant ramps
- Complete construction of Phase II of structural improvements to the Riverwalk Center Garage
- Complete improvements to the Venice and Pelican lots, including landscaping, irrigation, and hardscape
- Begin construction of parking lot improvements at the Transportation and Mobility Department Administrative building, including necessary storm drain upgrades, milling, and resurfacing

Capital Projects Department

Department Performance Measures

Strategic Goal	Performance Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2025 Target	FY 2026 Target
Goal 4: Facilitate an efficient, multimodal transportation network	Installed linear feet of bicycle lanes, sidewalks, and shared use paths	359,571	380,461	402,565	≥459,571	≥509,571
Goal 5: Build a beautiful and welcoming community	Number of parks bond projects in construction or completed	3	10	35	≥35	≥76

Capital Projects Department

General Fund - Parks Bond Fund - Parking System Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
General Fund - 001	$ -	-	-	827,055	827,055	100.0%
Parks Bond (Operating) - 353	-	-	-	647,570	647,570	100.0%
Parking System - 461	-	-	-	371,740	371,740	100.0%
Total Funding	**-**	**-**	**-**	**1,846,365**	**1,846,365**	**100.0%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Administration	-	-	-	646,652	646,652	100.0%
Parks Bond	-	-	-	649,487	649,487	100.0%
Transportation	-	-	-	550,226	550,226	100.0%
Total Expenditures	**-**	**-**	**-**	**1,846,365**	**1,846,365**	**100.0%**

Financial Summary - Category Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services	-	-	-	1,490,036	1,490,036	100.0%
Operating Expenses	-	-	-	356,329	356,329	100.0%
Total Expenditures	**$ -**	**-**	**-**	**1,846,365**	**1,846,365**	**100.0%**
Full Time Equivalents (FTEs)	-	-	-	10	10	100.0%

FY 2026 Major Variances

The FY 2026 Proposed Budget memorializes the transfer of nine (9) FTEs into the Capital Projects Department:

- Transfer of one (1) FTE from Transportation and Mobility Department - General Fund
- Transfer of four (4) FTEs from the Parks and Recreation Department - Parks Bond Fund
- Transfer of four (4) FTEs from the Transportation and Mobility Department - Parking Fund

Personnel Services

$ 1,242,118 - Increase in personnel services due to the transfer of nine (9) positions from the Parks and Recreation and the Transportation and Mobility Departments

247,918 - Addition of one (1) Department Director position

Operating Expenses

351,389 - Increase in operating expenses associated with the transfer of staff from the Parks and Recreation and the Transportation and Mobility Departments

4,940 - Increase in operating expenses for new Department Director position



COMMUNITY REDEVELOPMENT AGENCY

Other General Governmental - Community Redevelopment Agency

FY 2026 Proposed Budget Organizational Chart

Total FTEs - 9*

COMMUNITY REDEVELOPMENT AGENCY - 9

Community Redevelopment Agency Manager	1
CRA Business Manager	1
CRA Housing and Economic Development Manager	1
CRA Planner	2
CRA Project Coordinator	1
CRA Project Manager	1
CRA Senior Administrative Assistant	2
~~**CRA Project Coordinator**~~	~~**1**~~
~~**CRA Housing and Economic Development Manager**~~	~~**1**~~

New Positions and ~~Eliminations~~

FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
11	9	-2

Community Redevelopment Agency

Agency Description

The purpose of the Fort Lauderdale Community Redevelopment Agency (CRA) is to enhance the quality of life in two target areas: Northwest-Progresso-Flagler Heights (NPF) and Central City. Each CRA was established to reduce or eliminate blight, improve the economic health of the areas, and encourage public and private investments in the designated target areas.

To cultivate positive redevelopment, the CRA orchestrates orderly and progressive business development initiatives to revitalize the physical environment and the economy of the target areas. The CRA also encourages the creation of affordable housing and produces events and seminars that foster economic development with the purpose of building a sense of community.

The Central City CRA is generally bounded by 13th and 16th Streets on the north, Sunrise Boulevard on the south, Powerline Road and I-95 on the west, and the Florida East Coast (FEC) Railroad right-of-way on the east. The Central City CRA only receives Tax Increment Funds (TIF) from the City of Fort Lauderdale.

The NPF CRA is located between Sunrise Boulevard on the north, Broward Boulevard on the south, the City corporate limits on the west, and Federal Highway on the east. A portion lying south of NE 4th Street and east of Andrews Avenue between Broward Boulevard and Federal Highway is not included in the NPF CRA. Beginning in FY 2026, the Northwest Progresso CRA will only receive TIF from the City of Fort Lauderdale.

The CRA's resource allocation and initiatives in this section advance and achieve the following strategic goal to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 6: Build a diverse and attractive economy

HIGHLIGHTED PROGRAMS

- NPF Redevelopment
- Central City/Middle River Redevelopment

Community Redevelopment Agency

FY 2025 Anticipated Major Accomplishments

- Completed Robert Bethel American Legion Post 220; the total award was $846,100
- Completed Mount Hermon Housing; the total award was $640,000
- Completed Blue Diamond Fitness; the total award was $74,325
- Completed Boys and Girls of Broward; the total award was $307,663
- Completed West Village – The Adderley; the total award was $12,000,000
- Completed Rhythms 2.0; the total award was $350,000
- Completed Optimal Pharmacy; the total award was $293,000
- Completed Omegas Broward; the total award was $585,000
- Completed the Art Exchange 1435 Sistrunk Boulevard Mixed Use Project; the total award was $6,000,000
- Completed the Arcadian Project; the total award was $10,000,000
- Awarded a series of forgivable loans to Call to Africa Realty, Inc. for the renovation of an existing property to create new spaces for retail service-related businesses and complete streetscape improvements; the total award was $404,562

FY 2026 Major Projects and Initiatives

- Complete the Sistrunk View Project; the estimated total award is $5,000,000
- Complete a new multi-use development with SJC Sistrunk, LLC; the estimated total award is $6,000,000
- Complete a Central City residential and landscaping initiative that awards individual homeowners with funds to remove slum and blight; the total available funding for the initiative is $200,000
- Launch a new safety and security program for commercial businesses in the Central City CRA; the total available funding for the initiative is $250,000

Community Redevelopment Agency

Department Performance Measures

Strategic Plan 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 incentive projects completed within three years of award	4	5	7	≥5	≥7
	Number of CRA residents hired to work with businesses that have been awarded CRA incentive funds	1	4[1]	4	≥5	≥5
	Percent of Tax Increment Financing spent on Mixed Use Housing Developments within the CRA	N/A[2]	64%	64%	≥70%	≥70%

[1]Due to variations in reporting schedules for businesses awarded funds, this number has been updated since the last publication.

[2]This is a new performance measure; historical data is not available.

Other General Government - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
General Fund - 001	$	1,614,692	1,841,331	1,747,115	1,662,405	(178,926)	(9.7%)
Total Funding		**1,614,692**	**1,841,331**	**1,747,115**	**1,662,405**	**(178,926)**	**(9.7%)**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Community Redevelopment Agency	1,614,692	1,841,331	1,747,115	1,662,405	(178,926)	(9.7%)
Total Expenditures	**1,614,692**	**1,841,331**	**1,747,115**	**1,662,405**	**(178,926)**	**(9.7%)**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		1,489,729	1,676,187	1,581,971	1,501,425	(174,762)	(10.4%)
Operating Expenses		124,963	165,144	165,144	160,980	(4,164)	(2.5%)
Total Expenditures	**$**	**1,614,692**	**1,841,331**	**1,747,115**	**1,662,405**	**(178,926)**	**(9.7%)**
Full Time Equivalents (FTEs)		11	11	11	9	(2)	(18.2%)

FY 2026 Major Variances

Personnel Services

$ (284,245) - Reduction of one (1) CRA Project Coordinator and one (1) CRA Housing and Economic Development Manager due to the realignment of staffing for the Northwest Progresso Flagler CRA

Community Redevelopment Agency (CRA) - CRA Funds

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Community Redevelopment Agency NW Progresso Flagler Heights	$ 2,483,684	3,085,126	2,557,413	2,623,658	(461,468)	(15.0%)
Community Redevelopment Agency Central City Area	150,115	426,887	420,675	329,352	(97,535)	(22.8%)
NW Progresso Flagler Heights CRA Business Incentives	17,285,814	18,508,065	37,508,894	3,318,325	(15,189,740)	(82.1%)
Central City CRA Business Incentives	24,985	611,740	1,311,740	1,064,806	453,066	74.1%
Total Funding	**19,944,598**	**22,631,818**	**41,798,722**	**7,336,141**	**(15,295,677)**	**(67.6%)**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Northwest Progresso Flagler Heights CRA	19,769,498	21,593,191	40,066,307	5,941,983	(15,651,208)	(72.5%)
Central City CRA	175,100	1,038,627	1,732,415	1,394,158	355,531	34.2%
Total Expenditures	**19,944,598**	**22,631,818**	**41,798,722**	**7,336,141**	**(15,295,677)**	**(67.6%)**

Financial Summary - Category Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services	1,352	772	772	3,917	3,145	407.4%
Operating Expenses	19,943,246	22,631,046	41,797,950	7,332,224	(15,298,822)	(67.6%)
Total Expenditures	**$ 19,944,598**	**22,631,818**	**41,798,722**	**7,336,141**	**(15,295,677)**	**(67.6%)**
Full Time Equivalents (FTEs)	-	-	-	-	-	

FY 2026 Major Variances

Personnel Services

$ 3,145 - Increase in workers' compensation liability charges

Operating Expenses

(15,189,740) - Decrease in Northwest Progresso CRA incentives due to the Tax Increment Financing from other municipalities sunsetting in FY 2025
(287,327) - Decrease in service charge for the realignment of staffing for the Northwest Progresso Flagler CRA
(200,000) - Decrease due to one-time costs for a planning consultant to conduct a land use plan amendment for Central City
(35,000) - Decrease in one-time costs for place-making project to visually join Lincoln Park and Little Lincoln Park
453,066 - Increase for the Central City commercial and residential facade, streetscape, and property and business improvement projects
105,890 - Increase in service charge for Central City due to an updated salary allocation



COMMUNITY SERVICES

Community Services Department

FY 2026 Proposed Budget Organizational Chart

Total FTEs - 98

ADMINISTRATION - 8

Director	1
Assistant Director	1
Administrative Assistant	3
Administrative Supervisor	1
Senior Administrative Assistant	1
Senior Financial Administrator	1

ECONOMIC DEVELOPMENT - 4

Economic and Business Development Manager	**1**
Program Manager I	1
Administrative Supervisor	1
Management Analyst	**1**
~~**Senior Management Fellow**~~	~~**1**~~

BUSINESS TAX - 4

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

CULTURAL AFFAIRS - 2

Cultural Affairs Officer	1
~~**Administrative Assistant**~~	~~**1**~~

CUSTOMER SUPPORT - 22

Division Manager	**1**
Customer Service Supervisor	2
Customer Service Representative	18
Senior Customer Service Representative	1

COMMUNITY INSPECTIONS - 44

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

HOUSING & COMMUNITY DEVELOPMENT - 14

Housing and Community Development Manager	1
Assistant Housing and Community Development Manager	1
Program Manager I	1
Administrative Assistant	1
Administrative Supervisor	2
Code Compliance Officer	2
Construction Review Specialist	2
Senior Administrative Assistant	4

*FY 2026 Proposed Budget memorializes a citywide reorganization including the creation of the Community Services Department and interdepartmental transfers:

- Transfer of four (4) positions from the City Manager's Office to the Housing and Community Development Division
- Transfer of three (3) positions from the City Manager's Office to the Economic Development Division
- Transfer of 88 positions from the Development Services Department

New Positions and ~~Eliminations~~

FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
0	98	98

Community Services Department

Department Description

The Community Services Department is dedicated to enhancing the quality of life for all who live, work, and visit the City of Fort Lauderdale by delivering responsive, inclusive, and community-focused programs. The Department is responsible for leading efforts to expand affordable housing, address homelessness, foster economic development, promote arts and culture, and provide exceptional customer service through the City's centralized customer service center. Together these efforts, strengthen community resilience, promote equitable economic growth, and cultivate stronger connections between neighbors and their local government.

The Community Service Department's 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 economy

Guiding Principle: Customer Service

Guiding Principle: Inclusivity

HIGHLIGHTED PROGRAMS

- Housing Grant Administration
- Homeless Initiatives
- Community Court
- Economic Development
- Cultural Affairs
- Call Center – Citywide
- Call Center – Parking Services
- Business Tax
- Code Compliance
- Vacation Rental Division

Community Services Department

Administration

Division Description

The Administration Division provides executive leadership and strategic direction for the Community Services Department. The Division is responsible for establishing departmental policies, managing departmental operations, and ensuring that resources are effectively allocated to maximize community impact. The Division leads the development of the department's budget, oversees performance management, and facilitates coordination across divisions, departments, and with external partners. Additionally, the Division ensures that all departmental activities are aligned with the City's strategic goals and Commission priorities, supporting the delivery of inclusive, community-focused services that enhance quality of life throughout Fort Lauderdale.

FY 2026 Major Projects and Initiatives

- Establish standard policies and procedures for the newly created Department
- Unite various functional teams from the Development Services Department and the City Manager's Office under one unified leadership structure to enhance services for neighbors and local business

Community Services Department

Cultural Affairs

Division Description

The Cultural Affairs Division champions the advancement of arts and culture, throughout the City of Fort Lauderdale. The Division is responsible for evaluating, planning, and implementing a wide-range of cultural programs and initiatives – such as the Public Art and Placemaking Program – that promote community identity, civic pride, and the City's cultural heritage. In addition, the Division oversees and administers events that celebrate the City's rich artistic community, with the aim of strengthening and expanding Fort Lauderdale's cultural landscape. This Division works closely with organizations and community stakeholders to promote cultural enrichment, support creative initiatives, and showcase the City as a premier cultural destination.

FY 2025 Anticipated Major Accomplishments

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

FY 2026 Major Projects and Initiatives

- Partner with leading cultural institutions to support public art installations and expand community access to art programming through the launch of a public art sponsorship program
- Install a variety of permanent and temporary art installations

Community Services Department

Housing and Community Development

Division Description

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

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

The Division also coordinates key homeless response initiatives – including a community court program, housing navigation services, and emergency shelter resources – working to collaboratively provide compassionate, effective solutions that support individuals on a path to stability and housing.

FY 2025 Anticipated Major Accomplishments

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

Community Services Department

Housing and Community Development, continued

FY 2026 Major Projects and Initiatives

- Develop a new five-year consolidated plan for HUD to assess the City's affordable housing and community development needs and market conditions as well as include options and incentives for economic development
- Create an action plan and associated incentives for the development of Accessory Dwelling Units (ADU) to expand housing options for neighbors
- Develop a marketing plan to educate the public on available affordable housing incentive programs
- Create additional service provider navigation and tracking procedures which will focus on tracking outcomes for Community Court participants
- Support resource rooms – which provide various resources such as school supplies, toiletries, and food – for students experiencing homelessness at three (3) local elementary schools

Community Services Department

Economic Development

Division Description

The Economic Development Division promotes sustainable growth and long-term prosperity in the City of Fort Lauderdale by serving as the central hub for business support, retention, and expansion. The Division cultivates strong partnerships with the local business community, fosters entrepreneurship, and supports the growth of small- and medium-sized enterprises. Through strategic initiatives, the Economic Development Division works to attract new investments, strengthen the City's economic competitiveness, and promote equitable access to economic opportunities. By aligning policy, planning, and strategic partnerships, the Division plays a vital role in shaping a vibrant, resilient, and inclusive economy that benefits all neighbors and businesses.

FY 2025 Anticipated Major Accomplishments

- Developed comprehensive recommendations to the City Commission to evaluate a Commercial Incentive Program
- Expanded the apprenticeship program aligned with the Good Jobs Great Cities program

FY 2026 Major Projects and Initiatives

- 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

Community Services Department

Customer Support

Division Description

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

FY 2025 Anticipated Major Accomplishments

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

FY 2026 Major Projects and Initiatives

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

Community Services Department

Business Tax

Division Description

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

FY 2025 Anticipated Major Accomplishments

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

FY 2026 Major Projects and Initiatives

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

Community Services Department

Community Inspections

Division Description

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

FY 2025 Anticipated Major Accomplishments

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

FY 2026 Major Projects and Initiatives

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

Community Services Department

Department Performance Measures

Strategic Goal	Performance Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2025 Target	FY 2026 Target
Goal 2: Enable housing options for all income levels	Number of participants receiving housing benefits	1,023	1,028	1,550	≥1,550	≥1,550
	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	Average number of days from complaint to first inspection	2.2	2.1	2.0	≤2.0	≤2.0
	Percent of code cases originating from proactive code enforcement	N/A[2]	40.3%	40.0%	≥40.0%	≥45.0%
Goal 6: Build a diverse and attractive economy	Number of Kauffman FastTrack Workshop participants	0[3]	13	15	≥15	≥15
	Number of days to process Business Tax applications	N/A[2]	6[4]	5	≤10	≤2
Guiding Principle: Customer Service	Customer Support Center call abandonment rate	N/A[2]	7.1%	6.5%	≤5.8%	≤5.8%

[1]The service provider referral rate is calculated based on the number of Notices to Appear (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]In FY 2023, the Division focused on rebranding and training for FY 2024; as such, no workshops were conducted during this time. [4]Data Correction

Community Services Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
General Fund - 001	$	5,728,496	6,436,375	6,513,278	11,976,212	5,539,837	86.1%
Total Funding		**5,728,496**	**6,436,375**	**6,513,278**	**11,976,212**	**5,539,837**	**86.1%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Administration	-	-	-	1,205,739	1,205,739	100.0%
Cultural Affairs	-	-	-	671,377	671,377	100.0%
Housing & Community Development*	225,268	391,166	516,166	2,414,174	2,023,008	517.2%
Community Inspections*	4,986,952	5,567,328	5,490,144	6,006,876	439,548	7.9%
Business Tax*	516,276	477,881	506,968	502,488	24,607	5.1%
Economic Development	-	-	-	1,175,558	1,175,558	100.0%
Total Expenditures	**5,728,496**	**6,436,375**	**6,513,278**	**11,976,212**	**5,539,837**	**86.1%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		4,223,636	4,918,919	4,833,564	7,783,128	2,864,209	58.2%
Operating Expenses		1,504,860	1,517,456	1,679,714	4,193,084	2,675,628	176.3%
Total Expenditures	**$**	**5,728,496**	**6,436,375**	**6,513,278**	**11,976,212**	**5,539,837**	**86.1%**
Full Time Equivalents (FTEs)		48	49	49	65	16	32.7%

*Represents divisions that were transferred in their entirety from the Development Services Department

FY 2026 Major Variances

The FY 2026 Proposed Budget memorializes a citywide reorganization, including interdepartmental transfers, of 49 positions from the Development Services Department and seven (7) positions from the City Manager's Office

Personnel Services

$ 894,330 - Transfer of seven (7) positions from City Manager's Office - General Fund
672,027 - Transfer of three (3) positions from Development Services Department - General Fund
435,157 - Transfer of four (4) positions from Development Services Department - Building Fund
188,616 - Addition of one (1) Economic and Business Development Manager position
96,437 - Addition of one (1) Administrative Assistant position to support the Cultural Affairs Division
22,976 - Conversion of one (1) Senior Management Fellow position into one (1) Management Analyst position to support the Economic Development Division

Operating Expenses

727,370 - Transfer of operating expenses, from the City Manager's Office, to address homelessness
535,195 - Transfer of operating expenses, from the City Manager's Office, for the establishment of the Economic Development Division
450,000 - Increase to enhance supportive shelter services and implement a safe parking pilot program
315,028 - Increase in service enhancements related to public art sponsorships, installations and advertising for the Cultural Affairs Division

Community Services Department - General Fund, continued

Department Fund Financial Summary

Operating Expenses, continued

150,000 - Increase to establish a municipal services affordability program
125,000 - Addition of affordable housing consulting services funded by the outdoor marketing revenue
116,000 - Transfer of facility rental expenses, from the City Manager's Office, for the Community Court lease agreement
49,000 - Increase in one-time services for the design and installation of a welcome signage on the overpass of Sistrunk Boulevard
40,000 - Increase in one-time funding to conduct a comprehensive economic revitalization study
(49,000) - Reduction in one-time funding for the design and installation of place making signage on the Henry E. Kinney Tunnel

Community Services Department - Housing and Community Development Grants Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Housing and Community Development Grants - 108	$	854,420	9,828,727	9,251,811	9,583,778	(244,949)	(2.5%)
Total Funding		**854,420**	**9,828,727**	**9,251,811**	**9,583,778**	**(244,949)**	**(2.5%)**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Housing & Community Development	854,420	9,828,727	9,251,811	9,583,778	(244,949)	(2.5%)
Total Expenditures	**854,420**	**9,828,727**	**9,251,811**	**9,583,778**	**(244,949)**	**(2.5%)**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		851,622	1,061,510	523,585	1,153,269	91,759	8.6%
Operating Expenses		2,798	217,102	170,271	208,223	(8,879)	(4.1%)
Grant Services		(0)	8,550,115	8,557,955	8,222,286	(327,829)	(3.8%)
Total Expenditures	**$**	**854,420**	**9,828,727**	**9,251,811**	**9,583,778**	**(244,949)**	**(2.5%)**
Full Time Equivalents (FTEs)		11	11	11	11	-	0.0%

FY 2026 Major Variances

The FY 2026 Proposed Budget memorializes a citywide reorganization, including interdepartmental transfers, of 11 positions from the Development Services Department

Personnel Services

$ 34,757 - Increase in health insurance benefit expenses due to rate increase and additional participation

Operating Expenses

(12,374) - Decrease in general liability service charge

Grants Services

(327,829) - Decrease in program funds available primarily due to reduced entitlement funding

Community Services Department - Affordable Housing Trust Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Affordable Housing Trust - 149	$	600,000	-	-	640,000	640,000	100.0%
Total Funding		**600,000**	**-**	**-**	**640,000**	**640,000**	**100.0%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Housing & Community Development	600,000	-	-	640,000	640,000	100.0%
Total Expenditures	**600,000**	**-**	**-**	**640,000**	**640,000**	**100.0%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Operating Expenses		600,000	-	-	640,000	640,000	100.0%
Total Expenditures	**$**	**600,000**	**-**	**-**	**640,000**	**640,000**	**100.0%**
Full Time Equivalents (FTEs)		-	-	-	-	-	

FY 2026 Major Variances

Operating Expenses

$ 640,000 - Funding for a loan to Pinnacle at Cypress Creek Phase 2, LLC to finance the construction of 96 workforce rental units

Community Services Department - Nuisance Abatement Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Nuisance Abatement - 147	$	193,176	206,910	206,906	228,110	21,200	10.2%
Total Funding		**193,176**	**206,910**	**206,906**	**228,110**	**21,200**	**10.2%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Nuisance Abatement	193,176	206,910	206,906	228,110	21,200	10.2%
Total Expenditures	**193,176**	**206,910**	**206,906**	**228,110**	**21,200**	**10.2%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Operating Expenses		193,176	206,910	206,906	228,110	21,200	10.2%
Total Expenditures	**$**	**193,176**	**206,910**	**206,906**	**228,110**	**21,200**	**10.2%**
Full Time Equivalents (FTEs)		-	-	-	-	-	

FY 2026 Major Variances

The FY 2026 Proposed Budget memorializes the transition of the Nuisance Abatement Fund under the Community Services Department

Operating Expenses

$ 21,200 - Increase in administrative service charge

Community Services Department - Unified Customer Service Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Unified Customer Service - 582	$	2,508,840	2,250,870	2,198,743	2,672,578	421,708	18.7%
Total Funding		**2,508,840**	**2,250,870**	**2,198,743**	**2,672,578**	**421,708**	**18.7%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Customer Support	2,508,840	2,250,870	2,198,743	2,672,578	421,708	18.7%
Total Expenditures	**2,508,840**	**2,250,870**	**2,198,743**	**2,672,578**	**421,708**	**18.7%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		2,186,545	1,853,909	1,818,790	2,173,309	319,400	17.2%
Operating Expenses		322,294	396,961	379,953	499,269	102,308	25.8%
Total Expenditures	**$**	**2,508,840**	**2,250,870**	**2,198,743**	**2,672,578**	**421,708**	**18.7%**
Full Time Equivalents (FTEs)		21	21	21	22	1	4.8%

FY 2026 Major Variances

The FY 2026 Proposed Budget memorializes a citywide reorganization, including interdepartmental transfers, of 21 positions from the Development Services Department

Personnel Services

$ 189,612 - Addition of one (1) Division Manager to oversee the Customer Service Center

Operating Expenses

75,000 - Increase in operating funding for the implementation an automated call monitoring system and a public evaluation tool



DEVELOPMENT SERVICES

Development Services Department

FY 2026 Proposed Budget Organizational Chart

Total FTEs - 199

URBAN DESIGN & DEVELOPMENT - 39

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

ADMINISTRATION - 9

Director - Development Services	1
Assistant Director	1
Administrative Supervisor	1
Assistant to the Director	1
Facilities Worker I	1
Senior Accounting Clerk	1
Senior Administrative Assistant	1
Senior Management Analyst	1
Senior Technology Strategist	1

BUILDING - 151

Deputy Director - Development Services	1
Building Official	1
Application Services Manager	1
Chief Building Compliance Inspector	1
Chief Building Inspector	1
Chief Electrical Inspector	1
Chief Mechanical Inspector	1
Chief Plumbing Inspector	1
Floodplain Manager	1
Administrative Aide	10
Administrative Assistant	16
Administrative Supervisor	2
Assistant Building Official	2
Building Inspector	13
Business Assistance Coordinator	3
Code Compliance Officer	3
Electrical Inspector	3
Electrical Plans Examiner	3
Engineering Inspector I	1
Engineering Technician	1
Financial Administrator	1
Floodplain Development Review Specialist	7
Geographic Information Systems Analyst	1
Learning and Development Specialist	1
Mechanical Inspector	4
Mechanical Plans Examiner	3
Permit Services Supervisor	2
Permit Services Technician	13
Plumbing Inspector	1
Plumbing Plans Examiner	5
Senior Accounting Clerk	1
Senior Administrative Assistant	4
Senior Building Inspector	11
Senior Code Compliance Officer	1
Senior Electrical Inspector	3
Senior Mechanical Inspector	1
Senior Permit Services Technician	3
Senior Plumbing Inspector	5
Senior Technical Support Analyst	1
Senior Technology Strategist	1
Structural Plans Examiner	8
Technology Strategist	2
Telecommunications Coordinator	2
Urban Engineer II	2
Senior Administrative Assistant	**1**
Code Compliance Officer	**1**

**FY 2026 Proposed Budget memorializes a citywide reorganization including the creation of departments and interdepartmental transfers:

- Transfer of 88 positions to the Community Services Department:
  - Administration (7 positions)
  - Business Tax (4 positions)
  - Community Inspections (44 positions)
  - Cultural Affairs (1 position)
  - Customer Support (21 positions)
  - Housing and Community Development (11 positions)
- Transfer of one (1) Senior Human Resources Analyst to the Human Resources Department

New Positions and ~~Eliminations~~

FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
285	199	-86

Development Services Department

Department Description

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

The Development Services Department's resource allocation and initiatives described in this section advance and achieve the following strategic goals and guiding 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

Guiding Principle: Innovation

HIGHLIGHTED PROGRAMS

- Engineering Division
- Urban Design & Development
- Zoning & Landscaping
- Building Permits

Development Services Department

Administration

Division Description

The Administration Division provides all internal support services for the Department, including financial administration, budget management, organizational development, information technology, employee engagement, performance management, and facilities management. The Division supports the other Divisions within the Department to meet operational objectives and intended outcomes.

FY 2025 Anticipated Major Accomplishments

- Created a succession planning policy to guide the Department on creating pathways for internal promotion and retention of historical knowledge

FY 2026 Major Projects and Initiatives

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

Development Services Department

Building

Division Description

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

FY 2025 Anticipated Major Accomplishments

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

FY 2026 Major Projects and Initiatives

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

Development Services Department

Urban Design and Development

Division Description

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

FY 2025 Anticipated Major Accomplishments

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

Development Services Department

Urban Design and Development, continued

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

FY 2026 Major Projects and Initiatives

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

Development Services Department

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2025 Target	FY 2026 Target
Goal 2: Enable housing options for all income levels	Number of affordable dwelling units, built for those with very low to moderate income that received City funding[1]	N/A[2]	79	137	≥137	≥137
Goal 5: Build a beautiful and welcoming community	Number of engineering inspections	19,258	17,120	16,500	≥18,095	≥16,000
	Number of zoning plans inspected	6,932	7,296	7,500	≥7,262	≥7,500

[1]*Data is based on the City's constructed development incentives housing project units and acquired properties from the entitlement fund on an annual basis*

[2]*New measure; historical information unavailable*

Development Services Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
General Fund - 001	$	10,502,091	11,211,402	11,692,384	9,648,447	(1,562,955)	(13.9%)
Total Funding		**10,502,091**	**11,211,402**	**11,692,384**	**9,648,447**	**(1,562,955)**	**(13.9%)**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Administration	3,165,771	3,349,798	3,658,724	1,339,288	(2,010,510)	(60.0%)
Urban Design & Development	7,302,873	7,861,604	8,033,660	8,309,159	447,555	5.7%
Nighttime Economy	33,352	-	-	-	-	0.0%
Community Appearance	96	-	-	-	-	0.0%
Total Expenditures	**10,502,091**	**11,211,402**	**11,692,384**	**9,648,447**	**(1,562,955)**	**(13.9%)**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		7,530,543	7,897,636	8,069,554	6,185,111	(1,712,525)	(21.7%)
Operating Expenses		2,971,548	3,313,766	3,622,830	3,463,336	149,570	4.5%
Total Expenditures	**$**	**10,502,091**	**11,211,402**	**11,692,384**	**9,648,447**	**(1,562,955)**	**(13.9%)**
Full Time Equivalents (FTEs)		50	50	50	39	(11)	(22.0%)

FY 2026 Major Variances

The FY 2026 Proposed Budget memorializes a citywide reorganization, including interdepartmental transfers, of 49 positions from the Development Services Department

Personnel Services

$ (1,678,894) - Decrease in personnel services due to the transfer of nine (9) positions to the Building Fund
(672,027) - Decrease in personnel services due to the transfer of three (3) positions to the new Community Services Department
327,154 - Increase in permanent salaries due to contractual obligations and mid-year promotions
119,846 - Addition of one (1) Administrative Assistant position to provide ongoing support to the Zoning and Landscaping Division
81,999 - Increase in health insurance benefit expenses due to rate increase and additional participation

Operating Expenses

112,533 - Increase in information technology service charge to support infrastructure modernization
100,000 - Increase in one-time funding for the development of a streetscape beautification plan for the Sailboat Bend Historic District
50,000 - Increase in one-time consulting services for the development of a streetscape beautification plan in the Himmarshee Historic District
17,588 - Increase service charge funding to support the funding of a new part-time Facility Worker position
(100,000) - Reduction in one-time funding for Phase I of the South Regional Activity Center Code update

Development Services Department - Building Permits Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Building Permits - 140	$	27,779,156	29,674,321	30,397,021	30,821,920	1,147,599	3.9%
Total Funding		**27,779,156**	**29,674,321**	**30,397,021**	**30,821,920**	**1,147,599**	**3.9%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Administration	-	-	-	1,678,894	1,678,894	100.0%
Building	27,779,156	29,674,321	30,397,021	29,143,026	(531,295)	(1.8%)
Total Expenditures	**27,779,156**	**29,674,321**	**30,397,021**	**30,821,920**	**1,147,599**	**3.9%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		18,134,090	19,759,936	19,735,193	22,269,460	2,509,524	12.7%
Operating Expenses		9,563,537	9,914,385	10,165,081	8,552,460	(1,361,925)	(13.7%)
Capital Outlay		81,530	-	496,747	-	-	0.0%
Total Expenditures	**$**	**27,779,156**	**29,674,321**	**30,397,021**	**30,821,920**	**1,147,599**	**3.9%**
Full Time Equivalents (FTEs)		151	154	154	160	6	3.9%

FY 2026 Major Variances

Personnel Services

$ 1,678,894 - Increase in personnel services due to the transfer of nine (9) positions from Development Services - General Fund
119,846 - Addition of one (1) Senior Administrative Assistant to enhance the Building Construction Enforcement Team
87,236 - Transfer of one (1) Code Compliance officer from Transportation and Mobility Department
(435,157) - Decrease in personnel services due to the transfer of four (4) positions from the Development Services Department - Building Fund to the Community Services Department - General Fund
(175,744) - Decrease due to the transfer of one (1) Senior Human Resources Analyst position from the Development Services Department - Building Fund to the Human Resources Department - General Fund

Operating Expenses

(1,343,706) - Decrease in administrative service charges due to the Citywide reorganization initiative
(520,000) - Reduction in property records document preservation based on current usage of contract services
(119,880) - Reduction in one-time funding for the conversion of existing desktop computers to laptops to support the Permitting Digital Transformation Project
181,347 - Increase in indirect service charge
134,790 - Increase in service charges for the Call Center resulting from a higher volume of service requests related to the Building Fund
105,184 - Increase for the annual licensing of flood plain software
103,923 - Increase in information systems service charge to support infrastructure modernization
41,283 - Increase in office space rent at the 521 Building



FINANCE

Finance Department

FY 2026 Proposed Budget Organizational Chart

Total FTEs - 59*

ADMINISTRATION - 4

Director - Finance	1
Deputy Director - Finance	1
Assistant to the Director	1
Senior Management Analyst	1

PAYROLL ADMINISTRATION - 5

Division Manager	1
Payroll Manager	1
Payroll Specialist	2
Payroll Supervisor	1

TREASURY - 8

Treasurer	1
Chief Accountant	1
Accountant	2
Senior Accountant	3
Senior Accounting Clerk	1

UTILITY BILLING AND COLLECTIONS - 26

Revenue Collections Manager	1
Assistant Manager	1
Administrative Assistant	1
Billing Coordinator	2
Billing Specialist	6
Customer Service Representative	3
Senior Accounting Clerk	3
Senior Administrative Assistant	1
Senior Billing Specialist	1
Senior Customer Service Representative	7

ACCOUNTING AND FINANCIAL REPORTING - 16

Controller	1
Assistant Controller	2
Chief Accountant	1
Accountant	1
Accounting Clerk	3
Accounts Payable Supervisor	1
Senior Accountant	2
Senior Accounting Clerk	2
Accounting Clerk	**1**
Accountant	**1**
Senior Accountant	**1**

*FY 2026 Proposed Budget memorializes a citywide reorganization including the transfer of 14 positions for the creation of the Procurement Services Department.

New Positions and ~~Eliminations~~

FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
70	59	-11

Finance Department

Department Description

The mission of the Finance Department is to safeguard the City's assets and financial affairs and provide for the long-term financial stability, integrity, and accountability of the City's financial resources. This Department ensures the expenditure of City funds are conducted in a manner that will instill trust in neighbors and provide the best value to the City.

The Department is a valuable internal financial resource to all City departments and strives to provide excellent service to entities by facilitating purchases and ensuring transactions are in accordance with accounting standards for state and local governments. Additionally, the Department provides timely reporting of information to investors and other external stakeholders. To achieve its mission, the Finance Department provides services through the functions of financial administration, accounting and financial reporting, treasury, payroll administration, and utility billing and collection.

The Finance Department's resource allocation and initiatives described in this section advance and achieve the following guiding principles to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Guiding Principle: Customer Service

Guiding Principle: Fiscal Responsibility

HIGHLIGHTED PROGRAMS

- Finance Administration
- Central Accounting
- Payroll Administration
- Treasury Accounts Receivable
- Utility Billing and Collection

Finance Department

Administration

Division Description

The Administration Division safeguards the City's assets, executes its financial affairs, and provides for the long-term financial stability, integrity, and accountability of resources. This is achieved by sharing information as well as promoting and adopting sound fiscal and operational practices.

FY 2025 Anticipated Major Accomplishments

- Coordinate the financing for the Special Obligation Bonds for public safety and municipal improvement projects
- Secured interim financing for Water and Sewer Consent Order projects
- Completed the issuance of Water and Sewer Revenue Bonds Series 2024 (Automatic Meter Infrastructure Project)
- Updated the Travel and Procurement Card policies
- Implemented an electronic travel request reimbursement process
- Implemented Phases II and III of the merchant card fees transition to customers

FY 2026 Major Projects and Initiatives

- Oversee financing for the Parking Revenue Bonds – Federal Courthouse Parking Garage
- Oversee financing for the last tranche of the Parks General Obligation Bonds

Finance Department

Accounting and Financial Reporting

Division Description

The Accounting and Financial Reporting Division ensures that financial transactions are properly recorded in accordance with Generally Accepted Accounting Principles (GAAP) and the Governmental Accounting Standards Board (GASB). The Division is responsible for issuing vendor payments and providing stakeholders with timely financial information to ensure accuracy, accountability, and transparency.

The Division is responsible for monitoring capital and non-capital project expenditures along with maintaining fixed assets records. The Division also reconciles bank and trust accounts. Financial data is generated for several audiences using a variety of reporting mechanisms: the State of Florida Annual Financial Report, the Annual Single Audit Report, the Popular Annual Financial Report (PAFR), and the Annual Comprehensive Financial Report (ACFR).

FY 2025 Anticipated Major Accomplishments

- Implemented mandatory GASB Statement No. 101 – Compensated Absences
- Implemented electronic vendor invoice processing
- Developed and updated desk reference job aids for the City's Enterprise Resource Planning (ERP) system and other accounting processes
- Completed revisions to the Capital Assets policy

FY 2026 Major Projects and Initiatives

- Complete the monthly financial close within 120 days of month-end
- Complete all annual financial reporting within nine (9) months of the end of the fiscal year
- Utilize available publishing tools to facilitate the preparation of the ACFR

Finance Department

Payroll Administration

Division Description

The Payroll Administration Division ensures that approximately 3,000 City employees are paid accurately and on time. The Division ensures that negotiated pay practices are followed, manages the required and voluntary deductions, and oversees the withholding earnings payable to various creditors and agencies for garnishments - including federal and state tax levies and child support. Additionally, this Division is responsible for the payroll module in the City's ERP system.

FY 2025 Anticipated Major Accomplishments

- Stabilized Phase II of the ERP system to ensure accurate payroll reporting

FY 2026 Major Projects and Initiatives

- Complete implementation of the City's timekeeping system upgrade

Finance Department

Treasury

Division Description

The Treasury Division manages the City's estimated $1.4 billion investment portfolio, which includes an average of $40 million in cash equity. The Division also oversees the debt management and revenue tracking functions. The Division facilitates the City's debt issuances and assists in obtaining credit ratings. Treasury Division staff work with external advisors, investment managers, bond counsel, and financial advisors to ensure compliance with securities regulations. The Division is also responsible for recording and reporting revenue properly, accurately, and timely in the City's accounting system. Reporting mechanisms include the Quarterly Investment Report to the City Commission and Annual Bondholder's Report. The Treasury Division is also responsible for assisting with financial management of various state, local, and federal grants.

FY 2025 Anticipated Major Accomplishments

- Evaluated the current banking services agreement for potential product enhancements
- Completed revisions to the City's Investment and Debt Management policies
- Procured a new 457 retirement savings plan administrator to provide additional investment options for City employees

FY 2026 Major Projects and Initiatives

- Coordinate the implementation of a grant's module within the City's ERP system
- Configure the Schedule of Expenditures for Federal Awards (SEFA) from the financial system

Finance Department

Utility Billing and Collection

Division Description

The Utility Billing and Collection Division is responsible for the accurate and timely billing and collection of utility bills, special assessments, and miscellaneous account receivables monthly. The Division also provides accurate posting of the City's monetary collections and the timely input to the City's financial accounting system. Additional responsibilities include property lien searches and applying liens to properties with delinquent utility balances. The Division strives to deliver excellent customer support to neighbors paying for utility services.

FY 2025 Anticipated Major Accomplishments

- Proposed an ordinance change to reduce uncollectible debt by allowing only property owners to establish a utility account
- Procured a new utility billing software system that will integrate with the Advanced Metering Infrastructure (AMI) system

FY 2026 Major Projects and Initiatives

- Coordinate with the Public Works and Information Technology Services Departments to properly implement the new AMI system

Finance Department

Department Performance Measures

Strategic Goal	Performance Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2025 Target	FY 2026 Target
Guiding Principle: Fiscal Responsibility	Number of accounts payable checks issued	10,860	10,524	9,750	≤10,000	≤10,000
	Percent of total payments that are electronic	75%	75%	78%	≥80%	≥78%
	General fund cash and investments as a percentage of current liabilities	398.7%	500%[1]	500%	≥500%	≥500%
	Percent of 2020A (Parks) bond proceeds spent/committed	46.0%	91.1%	100.0%	100.0%	100.0%
	General obligation bond debt per Capita	$1,311	$1,289[1]	$1,142	≤$1,142	≤$1,500[2]
	Benchmark returns for the City's surplus cash	31 bps below benchmark	24 bps below benchmark	5 bps above benchmark	≥5 bps above benchmark	≥5 bps above benchmark
	Benchmark returns for the City's long-term portfolio	52 bps above benchmark	66 bps above benchmark	5 bps above benchmark	≥5 bps above benchmark	≥5 bps above benchmark
	Governmental debt as a percentage of total governmental expenditures	10.6%	9.9%[1]	9.0%	≤9.0%	≤9.0%
	Percent of delinquent utility bills collected internally	60%	61%	60%	≥60%	≥60%

[1]Final FY 2024 data is unavailable until post- ACFR completion; thus, the FY 2024 Actual amount remains a projection.

[2]The FY 2026 target includes an additional $60 million for the anticipated funding of Phase III of the $200 million Parks Bond.

Finance Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
General Fund - 001	$	5,477,816	6,059,952	6,125,121	6,529,478	469,526	7.7%
Total Funding		**5,477,816**	**6,059,952**	**6,125,121**	**6,529,478**	**469,526**	**7.7%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Administration	1,040,082	1,417,484	1,484,255	1,492,027	74,543	5.3%
Accounting and Financial Reporting	2,729,756	2,171,293	2,043,022	2,441,091	269,798	12.4%
Payroll Administration	1,876	620,502	613,367	710,290	89,788	14.5%
Treasury	1,706,101	1,850,673	1,984,477	1,886,070	35,397	1.9%
Total Expenditures	**5,477,816**	**6,059,952**	**6,125,121**	**6,529,478**	**469,526**	**7.7%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		4,178,405	4,533,656	4,305,223	4,886,425	352,769	7.8%
Operating Expenses		1,299,411	1,526,296	1,819,898	1,643,053	116,757	7.6%
Total Expenditures	**$**	**5,477,816**	**6,059,952**	**6,125,121**	**6,529,478**	**469,526**	**7.7%**
Full Time Equivalents (FTEs)		30	30	30	33	3	10.0%

FY 2026 Major Variances

The FY 2026 Proposed Budget memorializes a citywide reorganization including the transfer of 14 positions for the creation of the Procurement Services Department

Personnel Services

$ 242,625 - Increase in personnel expenses due to the addition of one (1) Senior Accountant position and one (1) Accountant position
81,803 - Increase in personnel expenses due to the addition of one (1) Accounting Clerk position

Operating Expenses

40,000 - Increase in professional services to support an annual external audit of the City's Procurement Card (P-Card) Program
30,000 - Increase due to higher investment management service fees

Finance Department - Water and Sewer Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Water and Sewer - 450	$	3,796,995	4,114,746	3,769,549	4,239,338	124,592	3.0%
Total Funding		**3,796,995**	**4,114,746**	**3,769,549**	**4,239,338**	**124,592**	**3.0%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Utility Billing and Collections	3,796,995	4,114,746	3,769,549	4,239,338	124,592	3.0%
Total Expenditures	**3,796,995**	**4,114,746**	**3,769,549**	**4,239,338**	**124,592**	**3.0%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		1,797,615	2,124,382	1,828,829	2,236,267	111,885	5.3%
Operating Expenses		1,999,381	1,990,364	1,940,720	2,003,071	12,707	0.6%
Total Expenditures	**$**	**3,796,995**	**4,114,746**	**3,769,549**	**4,239,338**	**124,592**	**3.0%**
Full Time Equivalents (FTEs)		26	26	26	26	-	0.0%

FY 2026 Major Variances

Operating Expenses

$ (120,000) - Decrease in electronic bill payment costs due to the transitioning of merchant card fees to customer
36,000 - Increase in expenses for lockbox services due to increased usage


FORT LAUDERDALE
FIRE RESCUE
FIRE RESCUE
FORT LAUDERDALE
FIRE RESCUE

FIRE RESCUE

Fire Rescue Department

FY 2026 Proposed Budget Organizational Chart

Total FTEs - 548*

OFFICE OF THE CHIEF - 101

Chief - Fire Rescue	1
Deputy Fire Rescue Chief	3
Fire Marshal	1
Assistant Fire Rescue Chief	3
Battalion Chief	3
Fire Captain (637)	4
Fire Safety Captain	6
Fire Lieutenant (667)	2
Program Manager II	1
Community Health Coordinator	1
Administrative Aide	3
Administrative Assistant	3
Administrative Supervisor	1
Beach Lifeguard	36
Beach Patrol Lieutenant	8
Billing Specialist	1
Fire Equipment Aide	1
Fire Inspector I (641)	5
Fire Inspector II (642)	5
Fire Logistics Specialist	1
Fire Logistics Supervisor	1
Ocean Rescue Chief	1
Paramedic/Firefighter (640)	1
Public Safety Administrator	1
Senior Accounting Clerk	1
Senior Administrative Assistant	2
Senior Assistant to the Director	1
Senior Financial Administrator	1
Senior Management Analyst	1
Senior Administrative Assistant	**2**

FIRE RESCUE - 447

Assistant Fire Rescue Chief	3
Assistant Fire Marshal	1
Battalion Chief	15
Fire Captain (632)	77
Fire Captain (637)	1
Fire Lieutenant (666)	37
Fire Lieutenant (667)	1
Driver-Engineer (631)	72
Firefighter (630)	39
Firefighter (635)	18
Paramedic/Firefighter (640)	139
Paramedic/Firefighter (646)	16
Paramedic/Firefighter (640)	**28**
~~**Fire Lieutenant (666)**~~	~~**5**~~

New Positions and ~~Eliminations~~

FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
523	548	25

Fire Rescue Department

Department Description

Since 1912, Fort Lauderdale Fire Rescue has been dedicated to saving life and property, providing fire prevention, preparedness, and Emergency Medical Services (EMS). Fort Lauderdale Fire Rescue preserves life and property with an exceptional response to calls for emergency assistance within its jurisdiction and partners with neighboring agencies, as part of Broward County's Fastest Unit Response (FUR) program. Fort Lauderdale Fire Rescue engages with the City's community and operates within the highest accreditation standards. The Department holds several accreditations, including but not limited to the Center for Public Safety Excellence (CPSE), Commission on Fire Accreditation International (CFAI), Commission on Accreditation of Ambulance Services (CAAS), Emergency Management Accreditation Program (EMAP), and Insurance Services Office (ISO).

Fort Lauderdale Fire Rescue promotes public safety by educating and engaging the communities of Fort Lauderdale, Wilton Manors, and the Village of Lazy Lake. The dedication of firefighters and paramedics to fire rescue and emergency services supports an efficient response approach to neighbors, property owners, businesses, and visitors. Fire Rescue operates 12 fire stations and responds to over 55,000 calls annually. Fort Lauderdale Fire Rescue continues to be one of the busiest fire departments within Broward County.

Fort Lauderdale Fire Rescue trains, certifies, and deploys the following Special Operations teams: Hazardous Materials (HazMat), Technical Rescue (TRT), Marine Rescue, Special Weapons and Tactics (SWAT) Medics, and Aircraft Rescue Firefighting (ARFF). The Special Operations teams are geared toward incidents requiring a unique skill set and certifications across the City.

Fort Lauderdale Fire Rescue's resource allocation and initiatives described in this section advance and achieve the following strategic goal to become "the City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 1: Be a safe community that is proactive and responsive to risks

HIGHLIGHTED PROGRAMS

- Fire Rescue Administration
- Ocean Rescue & Investigations
- Domestic Preparedness
- Financial Management
- EMS & Training Administration
- EMS & Training-Special Operations
- Fire Prevention
- Fire Safety Inspections
- Fire Plans Review
- High Rise & Sprinkler
- Support Services
- Mobile Integrated Health
- ARFF/Crash Fire
- Fire Rescue Support

Fire Rescue Department

Office of the Chief

Division Description

The Office of the Chief encompasses the administrative personnel in the Department, including all sworn non-operations staff, Ocean Rescue, Accreditation, Fire Logistics, Fire Training, Emergency Management, Fire Prevention, and Administrative Support teams. This Division supports Fort Lauderdale Fire Rescue with administrative decision-making, policies, procedures, payroll and timekeeping, data collection, data analysis, community engagement, and risk reduction. The Office of the Chief is composed of three (3) functional areas: Administrative Services, Support Services, and Domestic Preparedness and Community Risk Reduction Services.

FY 2025 Anticipated Major Accomplishments

- Implemented strategies to reduce overtime to its lowest level in three (3) years
- Initiated a replacement plan for all specialty team equipment
- Collaborated on capital projects for three (3) new fire stations: Emergency Medical Substation #88 (507 SE 11th Court), Fire Station #117 (216 SE 8th Avenue), and Fire Station #13 (2871 East Sunrise Boulevard) as design/build packages
- Implemented a grant-funded opioid pilot program to address overdoses in the City of Fort Lauderdale
- Increased community health education with the Mobile Integrated Health Program
- Established partnerships between local hospitals and the Mobile Integrated Health Program
- Enhanced the Patient Fall Prevention Program as part of the Mobile Integrated Health Program
- Engineered and completed a Fire Prevention Productivity PowerBI dashboard to track the completion and revenue generation of inspections
- Completed the FY 2025 - FY 2030 Fire Rescue Community Driven Strategic Plan
- Initiated a high-rise sprinkler retrofit program to ensure compliance with state standards and National Fire Protection Association (NFPA) code, ensure safer structures, and reduce master hazard insurance policy premiums
- Trained and deployed custom ad-hoc report writing in the new ImageTrend Fire database
- Deployed enhanced data reporting as a result of the ImageTrend Community Health platform
- Upgraded obsolete wireless modems in vehicles to improve data connectivity
- Completed the implementation of the Fire Rescue internal Computer Aided Dispatch Reporting Data Warehouse (CAD-RDW)
- Established a preventative maintenance schedule for staff vehicles in each Fire Rescue bureau

Fire Rescue Department

Office of the Chief, continued

- Recruited candidates for three (3) Fire Cadet classes for future positions in Operations
- Hired and deployed 28 additional firefighters that were funded through the Federal Emergency Management Agency (FEMA) Staffing For Adequate Fire and Emergency Response (SAFER) Grant
- Completed the transition of Aqueous Film Forming Foam (AFFF) to a non-perfluoroalkyl and polyfluoroalkyl substances (PFAS) alternative to put out fires from aircraft fires
- Completed the annual compliance report, which is required to remain an accredited agency through the Center for Public Safety Excellence

FY 2026 Major Projects and Initiatives

- Create and launch a fire rescue plan review business intelligence reporting dashboard to monitor the turnaround time for plan reviews
- Explore an extension of the American Red Cross program for displaced neighbors who are victims of fire catastrophes
- Integrate Code Enforcement and the Public Works Department into the Community Risk Reduction Program
- Provide fire inspectors with digital database access to NFPA codes, offering a quick reference guide for compliance verification
- Progress towards substantial completion of Emergency Medical Substation #88, Fire Station #117, and Fire Station #13
- Progress towards substantial completion of Cradle Point modem upgrades
- Complete two (2) 10-week cadet classes for new firefighters
- Enhance security camera systems at designated Fire Station locations
- Achieve five-year reaccreditation status through the Center for Public Safety Excellence

Fire Rescue Department

Fire Rescue

Division Description

Operations staff are actively deployed field personnel ranging from the rank of Assistant Chief to Firefighter/Paramedic. Operations staff are the front-line members who ride on each emergency unit and rotate on a three-day shift cycle of 24 hours, 365 days per year. The Fire Rescue Division is composed of the functional area of Emergency Services.

FY 2025 Anticipated Major Accomplishments

- Finalized the rollout of fastest unit response with neighboring agencies to facilitate more efficient response time deployment profiles for all department calls within Broward County
- Modified response profiles to reflect additional 3-person medical rescue units and to reduce out-of-zone responses
- Implemented a skills signoff for Aircraft Rescue Firefighting (ARFF) team performance
- Conducted in-house technical rescue (TRT), HazMat, and dive classes for specialty teams
- Trained TRT Fire Rescue Operations staff in rapid intervention and vehicle extrication
- Promoted 28 new Lieutenant positions via the hiring of firefighters from SAFER grand funding allowing for the division of EMS tasks like patient assessment, treatment, and transport on three-person rescue units

FY 2026 Major Projects and Initiatives

- Include Electric Vehicle (EV) fire-resistant blankets on units and implement standard operating procedures to safeguard first responders from the intense heat generated by lithium-ion battery fires in electric vehicles
- Re-engineer the Tablet Command mobile operations application, which functions as a real time Incident Command board, to reduce delays in real-time location data
- Revise dispatch processes with Broward County Office of Regional Communications (ORCAT) to improve Public Safety Access Point (PSAP) response time segments

Fire Rescue Department

Department Performance Measures

Strategic Goal	Performance Measure		FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2025 Target	FY 2026 Target
Goal 1: Be a safe community that is proactive and responsive to risks	Residential fire response time		14:17	11:44	*	≤10:20	≤10:20
	Commercial fire response time		18:21	19:38	*	≤14:20	≤14:20
	EMS Response Time	EMS First Due ERF 2	8:28	9:02	*	≤6:00	≤6:00
		EMS ERF 3 Low Risk	8:54	9:29	*	≤6:00	≤6:00
	EMS Turnout Time	EMS First Due ERF 2	2:11	2:05	*	≤1:00	≤1:00
		EMS ERF 3 Low Risk	2:10	2:05	*	≤1:00	≤1:00
	EMS Travel Time	EMS First Due ERF 2	6:23	6:29	*	≤4:00	≤4:00
		EMS ERF 3 Low Risk	6:55	7:00	*	≤4:00	≤4:00
	EMS responses on scene within 6 minutes		68.9%	67.6%	*	≥90.0%	≥90.0%
	EMS responses per 1,000 of population served		141.6	139.9	144.4	≤137.4	≤137.4
	EMS transport refusal rate		18.5%	19.1%	19.6%	≤15.0%	≤15.0%
	Fires confined to structure of origin		98.8%	96.0 %[1]	100.0%	100.0%	100.0%
	Fire inspections performed		12,932	16,262	16,306	≥20,960	≥20,960
	Ocean Rescue lives saved as a percentage of interventions		0.27%	0.47%	0.44%	<2.00%	<2.00%
	Number of unique public education events		15	8	3	≥30	≥5
	FEMA ICS NIMS certifications percentage of completion		89%	91%	92%	≥95%	≥95%

**No established methodology currently exists for prediction of response times*

[1]Data correction

Fire Rescue Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
General Fund - 001	$	124,080,211	122,326,037	123,120,172	128,285,061	5,959,024	4.9%
Total Funding		**124,080,211**	**122,326,037**	**123,120,172**	**128,285,061**	**5,959,024**	**4.9%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Loans and Notes	226,115	290,457	290,457	290,457	-	0.0%
Office of the Chief	25,118,479	23,266,187	24,463,410	23,515,054	248,867	1.1%
Fire Rescue	98,735,617	98,769,393	98,366,305	104,479,550	5,710,157	5.8%
Total Expenditures	**124,080,211**	**122,326,037**	**123,120,172**	**128,285,061**	**5,959,024**	**4.9%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		94,677,486	95,052,077	94,157,691	100,687,964	5,635,887	5.9%
Operating Expenses		24,213,062	26,738,708	27,131,874	26,298,127	(440,581)	(1.6%)
Capital Outlay		4,963,547	244,795	1,540,150	1,008,513	763,718	312.0%
Debt Services		226,115	290,457	290,457	290,457	-	0.0%
Total Expenditures	**$**	**124,080,211**	**122,326,037**	**123,120,172**	**128,285,061**	**5,959,024**	**4.9%**
Full Time Equivalents (FTEs)		518	523	518	520	(3)	(0.6%)

FY 2026 Major Variances

Personnel Services

$ (311,405) - Mid-year transition of funding source for five (5) programmed Fire Lieutenant positions, which are being supported by the Staffing for Adequate Fire and Emergency Response (SAFER) Grant
271,278 - Increase to implement an in-house Officer Development Training program
119,846 - Addition of one (1) Senior Administrative Assistant position for timekeeping administrative support
119,846 - Addition of one (1) Senior Administrative Assistant position for emergency management administrative support

Operating Expenses

(559,573) - Decrease in property insurance expenses due to an updated inventory of City-owned properties
(368,944) - Decrease in planned equipment replacement based on the Ten-Year Equipment Replacement Plan
260,000 - Increase to support the purchase of Class A uniforms for sworn personnel
87,342 - Increase in the planned replacement of seventy-five (75) sets of bunker gear based on the Ten-Year Equipment Replacement Plan
50,000 - Increase for the purchase of specialized technical rescue equipment
43,400 - Increase in funding for bunker gear cleaning based on updated contract rate

Capital Outlay

827,540 - Funding for 23 Power-Load Systems based on the Ten-Year Equipment Replacement Plan
102,800 - Funding for four (4) Lucas Devices based on the Ten-Year Equipment Replacement Plan
37,000 - Funding for two (2) cameras and two (2) handheld sonar units based on Fire Rescue Equipment Enhancement
27,000 - Funding for two (2) Emergency Medical Service (EMS) detail carts based on the Ten-Year Equipment Replacement Plan
14,173 - Funding for one (1) WaveRunner based on the Ten-Year Equipment Replacement Plan



FORT LAUDERDALE EXECUTIVE AIRPORT

Fort Lauderdale Executive Airport

FY 2026 Proposed Budget Organizational Chart

Total FTEs - 21*

EXECUTIVE AIRPORT - ADMINISTRATION - 12

Director	1
Assistant Director	1
Division Manager	1
Program Manager I	1
Administrative Assistant	1
Advanced Specialist II	1
Financial Administrator	1
Project Manager II	1
Senior Administrative Assistant	2
Senior Financial Administrator	1
Visual Communications Designer	1

EXECUTIVE AIRPORT - OPERATIONS - 9

Division Manager	1
Airport Maintenance Technician	2
Airport Operations Specialist	3
Electrician - Airfield	1
Senior Airport Maintenance Technician	2

*FY 2026 Proposed Budget memorializes a citywide reorganization including the transfer of 21 positions from the City Manager's Office - Executive Airport Division.

New Positions and ~~Eliminations~~

FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
0	21	21

Fort Lauderdale Executive Airport

Department Description

Fort Lauderdale Executive Airport (FXE) is a General Aviation Airport owned and operated by the City of Fort Lauderdale. FXE's mission is to attract businesses to the area, help tenants prosper, and benefit the community. Located approximately five (5) miles north of downtown, FXE oversees the administration of land leases and property development for over 100 aeronautical and nonaeronautical businesses and manages a 200-acre Industrial Airpark offering more than two (2) million square feet of prime office, warehouse, and manufacturing space as a stabilizing force in the development of the Uptown Business District. FXE is also home to one of the nation's largest fixed-wing aircraft groups. To attract aircraft operators, its essential amenities include four (4) prominent Fixed-Base Operators (FBOs) serving international and local customers, a 24-hour Federal Aviation Administration (FAA) Air Traffic Control Tower, a U.S. Customs and Border Protection (CBP) facility, 24-hour onsite Airport Rescue and Fire Fighting (ARFF) services, and a Fort Lauderdale Police Substation. In addition, FXE administers the City's Foreign-Trade Zone No. 241, which serves as an economic development tool for international commerce and job retention. It also operates the John Fuhrer Downtown Helistop (DT1), a helicopter landing facility in the City's Downtown Business District.

Fort Lauderdale Executive Airport's resource allocation and initiatives described in this section advance and achieve the following strategic goal and guiding principle to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 6: Build a diverse and attractive community

Guiding Principle: Customer Service

HIGHLIGHTED PROGRAM

- Executive Airport - Administration
- Executive Airport - Operations

Fort Lauderdale Executive Airport

FY 2025 Anticipated Major Accomplishments

- Completed an environmental assessment for Runway 9, which is a requirement by the FAA for the proposed runway extension
- Completed the expansion of the Aviation Equipment Safety (AES) building by adding 4,000 square feet to increase the existing storage capacity
- Completed Phase I of a multiphase master drainage program, which included the construction of stormwater drainage improvements adjacent to Airport Parcels 2, 14, 15, 16, 17, 18, and 22
- Completed Phase II of the Decorative Post Sign Project as part of the initiative to replace existing street signs along FXE's perimeter
- Initiated design for the Runway 9-27 Extension Project (western extension)
- Initiated design for the Runway 9 Parallel Taxiway Extension Project (Taxiways Echo to the south and Foxtrot to the north of the runway)
- Completed design for the Taxiway Echo Pavement Rehabilitation Project (east of Runway 13/31)
- Completed design for the Taxiway Bravo and Quebec Realignment Project
- Completed design for the FXE Localizer Relocation Project
- Completed construction of the AES Building Maintenance Apron Pavement Rehabilitation Project
- Completed construction of the Runway 9-27 Pavement Rehabilitation Project
- Completed John Fuhrer Downtown Helistop painting and fireproof coating
- Completed design for the Runway 27 Bypass Taxiways Project (south of the runway)

FY 2026 Major Projects and Initiatives

- Complete design for the Runway 9 Western Extension Project
- Complete design for the Runway 9 Parallel Taxiway Extension Project
- Complete construction of the Runway 27 By-pass Taxiways Project
- Complete design for the Taxiways Lima and Papa Extension and Run-up Area Project

Fort Lauderdale Executive Airport

Department 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	Average number of days to complete a maintenance request	1	1	2	≤2	≤2
	Number of inspections at FXE and DT1	903	845	800	≥770	≥800

Fort Lauderdale Executive Airport - Airport Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Airport - 468	$	12,308,103	9,889,952	10,459,862	10,333,599	443,647	4.5%
Total Funding		**12,308,103**	**9,889,952**	**10,459,862**	**10,333,599**	**443,647**	**4.5%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Executive Airport - Administration	12,308,103	9,889,952	10,459,862	9,471,699	(418,253)	(4.2%)
Executive Airport - Operations	-	-	-	861,900	861,900	100.0%
Total Expenditures	**12,308,103**	**9,889,952**	**10,459,862**	**10,333,599**	**443,647**	**4.5%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		2,819,089	2,899,959	2,796,408	3,237,079	337,120	11.6%
Operating Expenses		9,191,314	6,595,756	6,934,457	6,879,224	283,468	4.3%
Capital Outlay		297,699	394,237	728,997	217,296	(176,941)	(44.9%)
Total Expenditures	**$**	**12,308,103**	**9,889,952**	**10,459,862**	**10,333,599**	**443,647**	**4.5%**
Full Time Equivalents (FTEs)		21	21	21	21	-	0.0%

FY 2026 Major Variances

Personnel Services

$ 105,294 - Increase in personnel services for mid-year promotions and wage adjustments
74,322 - Increase in health benefit expenses due to rate increase and additional participation

Operating Expenses

100,000 - Increase in sponsorship for the Fort Lauderdale Air Show

Capital Outlay

217,296 - Funding for five (5) vehicles based on the established vehicle replacement plan



HUMAN RESOURCES

Human Resources Department

FY 2026 Proposed Budget Organizational Chart

Total FTEs - 44*

TALENT MANAGEMENT - 23

Director - Human Resources	1
Deputy Director - Human Resources	1
Program Manager I	1
Human Resources Manager - Org Development and Learning	1
Human Resources Manager - Recruitment	1
Administrative Supervisor	2
Financial Administrator	1
Human Resources Analyst	4
Human Resources Assistant	2
Human Resources Technician	1
Learning and Development Specialist	1
Management Analyst	1
Security Guard	2
Senior Human Resources Analyst	3
~~Human Resources Assistant~~	~~1~~

CLASSIFICATION AND COMPENSATION - 4

Human Resources Manager - Classification and Compensation	1
Human Resources Analyst	1
Human Resources Assistant	1
Human Resources Technician	1

EMPLOYEE RELATIONS - 2

Employee Relations Manager	1
Assistant Employee Relations Manager	1

RISK MANAGEMENT - 15

Risk Manager	1
Assistant Risk Manager	1
Human Resources Manager - Benefits	1
Benefits Analyst	1
Benefits Specialist	1
Claims Adjuster	2
Claims Analyst	1
Human Resources Assistant	2
Occupational Safety and Training Coordinator	1
Senior Accounting Clerk	1
Senior Claims Adjuster	2
Training Specialist	1
~~Training Specialist~~	~~1~~

*FY 2026 Proposed Budget memorializes a citywide reorganization including the following interdepartmental transfers:

- Transfer of two (2) Human Resources Analysts from the Police Department
- Transfer of one (1) Senior Human Resources Analyst from the Development Services Department

New Positions and ~~Eliminations~~

FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
41	44	3

Human Resources Department

Department Description

The Human Resources Department partners with City departments to hire, train, promote, and retain a qualified and diverse professional workforce for the delivery of excellent services. The Department is committed to a fair and inclusive recruitment process, provides learning and development opportunities, and administers competitive employment benefits for City staff. Human Resources represents the City in collective bargaining discussions, union grievance hearings, and promotes conflict resolution. The Department also protects the City's physical and financial assets against loss by maintaining effective insurance programs and minimizing the City's exposure to risk.

The Human Resource Department's resource allocation and initiatives described in this section advance and achieve the following guiding principles to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Guiding Principle: Fiscal Responsibility

Guiding Principle: Inclusivity

HIGHLIGHTED PROGRAMS

- Citywide Training
- Human Resources
- Employee Relations
- Claims Administration
- Benefits Administration
- Classification and Compensation

Human Resources Department

Talent Management

Division Description

The Talent Management Division provides professional and responsive human resource services, including the recruiting, hiring, onboarding, classification, compensation, organizational culture, orientation, and training of a diverse workforce. Outreach extends to the leaders of tomorrow through career expositions, mentoring programs, and partnerships with local organizations to develop apprenticeship programs. Talent Management fosters organizational excellence by providing employees with personal growth and professional development opportunities.

FY 2025 Anticipated Major Accomplishments

- Implemented enhancements in the utilization of NeoGov computer software that will streamline the application process for candidates and hiring managers
- Implemented a sign-on bonus wage program
- Implemented a training resource to support hiring managers in selecting candidates
- Implemented compulsory compliance training
- Developed and implemented a pilot mentor program for new employees to have a designated mentor during their first year to provide support with navigating the organizational culture and to improve employee retention
- Facilitated Fort Lauderdale policy specific supervisory training for employees promoted to, or newly hired for, a supervisory or managerial role

FY 2026 Major Projects and Initiatives

- Optimize the NeoGov computer software usage to include an improved application and interview process that will provide a smoother, more transparent experience for candidates, resulting in higher candidate satisfaction and engagement as well as reduced time-to-hire
- Revamp the recruitment scoring process, which will result in standardization of candidate evaluations and produce higher quality hires
- Improve utilization of analytics and reporting functions within the NeoGov computer software to accurately measure recruitment success and create data-driven improvement opportunities for future recruitment strategies
- Maintain and expand Cybersecurity Training via coordination with the Information and Technology Services Department and Risk Management
- Reach 100% participation in revised compliance training
- Launch FTL Teambuilding Academy for employee participation to support departments by improving collaboration and positively impacting innovation and productivity
- Implement the touch-point initiative to support new employees acclimating to City culture and embracing organizational values
- Launch the City TED Talk series - a social platform designed for employees to master delivery of complex ideas and gain public speaking experience

Human Resources Department

Risk Management

Division Description

The Risk Management Division manages programs in the areas of employee safety, loss prevention, property and casualty insurances, and employee benefits. Risk Management protects the City's physical and financial assets against loss by maintaining effective insurance and self-insurance programs, minimizing the City's exposure to risk, providing for appropriate reserve levels, funding incurred liabilities, and providing for the proper cost allocation of incurred losses. Risk Management provides internal investigative services on claims arising out of automobile, general, police professional, and employment practices liability exposures.

The Division conducts safety and regulatory training for employees. Risk Management also supervises workers' compensation and related legal expenditures being handled by a third-party administrator. The Division is responsible for managing employee benefits including medical, dental, vision, life insurance, and other associated coverages. In addition, the Division supervises an employee Health and Wellness Center operated by a third-party administrator and City Hall security guards.

FY 2025 Anticipated Major Accomplishments

- Upgraded the RiskMaster computer software, which will improve efficiency by allowing the Division to centrally record, analyze, assess, and manage risk across the City
- Implemented liability best practices (i.e., procedures for excellence in claims handling)
- Reviewed and revised the City's Health Insurance Portability and Accountability Act (HIPAA) policies and procedures
- Conducted an independent claims audit of the City's Health Plan
- Completed a claims and cost analysis evaluation on the Samsara Dash Camera Program
- Developed and implemented a vehicle repair cost estimating program for City vehicles damaged by other at-fault parties to obtain financial recovery
- Implemented a uniform driver's license check program for City employees to occur bi-annually

FY 2026 Major Projects and Initiatives

- Complete an independent audit to verify proper application of the City's medical health plan by employees
- Conduct an audit of the City's workers' compensation claims administrator
- Expand the safety training program to include job requirements of position classifications

Human Resources Department

Employee Relations

Division Description

The Employee Relations Division oversees and manages employee relations issues, union contract and policy compliance, conflict resolution, and internal investigations. Employee Relations facilitates and actively participates in labor management, which includes collective bargaining with four (4) labor organizations representing the City's workforce and administering six (6) collective bargaining agreements. Employee Relations consults with, and trains, managers and supervisors in best employee relations practices and strategies for managing conflicts and employee grievances. In addition, the Division ensures organizational compliance with labor and employment laws, City policies, and procedures. The Division also analyzes and makes recommendations for operational and emerging employer issues and assists management in policy and organizational development.

FY 2025 Anticipated Major Accomplishments

- Opened collective bargaining for the successor agreements with the Teamsters Local Union No.769
- Opened collective bargaining for the successor agreements with the Federation of Public Employees, a Division of the National Federation of Public and Private Employees, AFL-CIO
- Hosted contract administration training for stakeholders
- Provided training to supervisors on disciplinary action and personnel rules
- Reviewed the relevance and accuracy of current policies as well as the internal department process for completing updates

FY 2026 Major Projects and Initiatives

- Expand front-line supervisor training regarding collective bargaining agreement (CBA) administration, disciplinary processes, and conflict resolution
- Complete the collective bargaining process for Fraternal Order of Police (FOP)
- Complete the collective bargaining process for International Association of Firefighters (IAFF)

Human Resources Department

Classification and Compensation

Division Description

The Classification and Compensation Division is responsible for the City's pay structure. The Division researches competitive compensation practices, analyzes data in the job market, and monitors market conditions and government regulations to ensure that the City's pay rates are current and competitive. The Division also manages the City's job descriptions and ensures they accurately describe the functions of any given position. Classification and Compensation governs the establishment of job classifications and reviews reclassification requests as well as unscheduled meritorious pay increase requests. The Division is also responsible for all matters of Fair Labor Standards Act (FLSA) determination, Family and Medical Leave Act (FMLA) applications, and interpretation of relevant Federal and State statutes as well as local ordinances.

FY 2025 Anticipated Major Accomplishments

- Implemented the performance evaluation module in INFOR to expedite the evaluation process
- Implemented a pilot performance evaluation program to better align with the City's values and targeted position responsibilities
- Implemented Laserfiche interface with INFOR to streamline processing of employee documents

FY 2026 Major Projects and Initiatives

- Generate methods for addressing internal equity and market issues in the City's compensation plan
- Implement the collectively bargained compensation changes

Human Resources

Department Performance Measures

Strategic Goal	Performance Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2025 Target	FY 2026 Target
Guiding Principle: Inclusivity	Citywide employee turnover rate	7.8%	9.3%	7.6%	≤10.0%	≤7.5%
	Citywide vacancy rate	7.6%	7.9%	7.6%	≤8.2%	≤7.6%
	Number of employees who did not successfully complete initial probation	31	26	16	≤10	≤25
	Citywide percent of employees receiving compliance training	N/A[1]	N/A[1]	100%	100%	100%
	Average number of training hours per employee	56.9	56.2	50.0	≥50.0	≥50.0
	Percent of employee conflicts resolved prior to third party intervention	95%	85%	95%	≥95%	≥95%
Guiding Principle: Fiscal Responsibility	Changes in revenues and expenditures for the health fund annually	R: 12.8% E: 13.1%	R: 6.1%[2] E: 4.9%[2]	R: 7.0% E: 7.0%	R: 9.0% E: 9.0%	R: 9.0% E: 9.0%
	Utilization rate of the employee health and wellness center	67.3%	82.4%	80.0%	≥90.0%	≥90.0%
	Citywide number of on-the-job injuries (workers' compensation claims filed)	341	249	270	≤295	≤270
	Percent of employee driver caused crashes	45.5%	55.4%	55.0%	≤50.5%	≤55.0%

[1]Compliance training is currently undergoing revisions due to recent regulation Florida Statute 760.l0{B}{a). Training is anticipated to resume in FY 2025.

[2]FY 2024 Actuals reflect a projected change in percent as end-of-year financials have not been finalized.

Human Resources Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
General Fund - 001	$	4,296,484	5,187,071	5,056,284	6,060,927	873,856	16.8%
Total Funding		**4,296,484**	**5,187,071**	**5,056,284**	**6,060,927**	**873,856**	**16.8%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Talent Management	3,597,624	4,384,656	4,270,465	5,036,714	652,058	14.9%
Employee Relations	296,579	389,061	365,897	384,110	(4,951)	(1.3%)
Classification and Compensation	402,281	413,354	419,922	640,103	226,749	54.9%
Total Expenditures	**4,296,484**	**5,187,071**	**5,056,284**	**6,060,927**	**873,856**	**16.8%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		3,265,360	3,694,977	3,517,566	4,255,139	560,162	15.2%
Operating Expenses		1,031,124	1,492,094	1,538,718	1,805,788	313,694	21.0%
Total Expenditures	**$**	**4,296,484**	**5,187,071**	**5,056,284**	**6,060,927**	**873,856**	**16.8%**
Full Time Equivalents (FTEs)		26	25	25	29	4	16.0%

FY 2026 Major Variances

Personnel Services

$ 443,105 - Increase in personnel services due to the transfer of one (1) Senior Human Resources Analyst position from the Development Services Department and two (2) Human Resources Analyst positions from the Police Department

43,337 - Increase due to the conversion of one (1) part-time Human Resources Assistant position to a full-time position

Operating Expenses

155,586 - Increase in one-time funding for a comprehensive classification and compensation study

91,500 - Increase in office space rent at Tower 101

34,300 - Increase in post-employment medical service fees

30,350 - Increase in public safety tests and written assessment fees

(30,000) - Reduction in advertising, billboards and marketing campaigning services

(11,025) - Decrease for the removal of one-time funding for the Laserfiche implementation project management fees

Human Resources Department - City Property and Casualty Insurance Funds

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
City Property and Casualty Insurance - 543	$	12,071,209	15,521,840	16,519,634	15,310,146	(211,694)	(1.4%)
Workers Compensation Insurance - 544		12,294,520	9,761,532	9,746,597	10,531,574	770,042	7.9%
Total Funding		**24,365,729**	**25,283,372**	**26,266,231**	**25,841,720**	**558,348**	**2.2%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Risk Management	4,189,160	4,163,282	4,174,332	4,196,557	33,275	0.8%
Self Insurance Claims	7,882,050	11,358,558	12,345,302	11,113,589	(244,969)	(2.2%)
Self Insurance Claims - Workers Compensation	12,294,520	9,761,532	9,746,597	10,531,574	770,042	7.9%
Total Expenditures	**24,365,729**	**25,283,372**	**26,266,231**	**25,841,720**	**558,348**	**2.2%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		1,582,376	1,708,606	1,621,353	1,628,056	(80,550)	(4.7%)
Operating Expenses		22,783,353	23,540,776	24,605,703	24,213,664	672,888	2.9%
Capital Outlay		-	33,990	39,175	-	(33,990)	(100.0%)
Total Expenditures	**$**	**24,365,729**	**25,283,372**	**26,266,231**	**25,841,720**	**558,348**	**2.2%**
Full Time Equivalents (FTEs)		11	11	11	10	(1)	(9.1%)

FY 2026 Major Variances

Personnel Services

$ (129,802) - Decrease due to the reduction of one (1) Training Specialist position

Operating Expenses

605,000 - Increase in workers compensation projected claims
604,620 - Increase in projected property carrier insurance
86,000 - Increase in workers compensation carrier insurance
50,000 - Increase in professional services for Citywide safety training courses
(402,000) - Decrease in projected general liability claims
(224,000) - Decrease in projected police liability claims

Human Resources Department - Self-Insured Health Benefits Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Self-Insured Health Benefits - 545	$	43,495,668	48,770,560	48,773,218	52,701,873	3,931,313	8.1%
Total Funding		**43,495,668**	**48,770,560**	**48,773,218**	**52,701,873**	**3,931,313**	**8.1%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Risk Management	1,079,335	1,142,289	1,119,477	1,203,482	61,193	5.4%
Self-Insured Health Benefits	42,416,333	47,628,271	47,653,741	51,498,391	3,870,120	8.1%
Total Expenditures	**43,495,668**	**48,770,560**	**48,773,218**	**52,701,873**	**3,931,313**	**8.1%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		504,701	569,524	546,425	587,300	17,776	3.1%
Operating Expenses		42,990,967	48,201,036	48,226,793	52,114,573	3,913,537	8.1%
Total Expenditures	**$**	**43,495,668**	**48,770,560**	**48,773,218**	**52,701,873**	**3,931,313**	**8.1%**
Full Time Equivalents (FTEs)		5	5	5	5	-	0.0%

FY 2026 Major Variances

Operating Expenses

$ 2,267,388 - Increase in projected health claims
1,785,775 - Increase in health benefits for the Fraternal Order of Police (FOP) bargaining unit due to the expiration of the collectively bargained health premium holiday and contract rate increases
(226,427) - Decrease in projected health stop-loss insurance



INFORMATION TECHNOLOGY SERVICES

Information Technology Services Department

FY 2026 Proposed Budget Organizational Chart

Total FTEs - 83*

IT ADMINISTRATIVE SERVICES - 20

Director - Information Technology Services	1
Division Manager	2
Administrative Supervisor	2
Copy Center/Mail Technician	1
Offset Printing Press Operator	1
Publishing Services Administrator	1
Senior Accounting Clerk	2
Senior Administrative Assistant	4
Senior Financial Administrator	1
Senior Technology Strategist	1
Technology Strategist	4

IT APPLICATION SERVICES - 14

Assistant Director	2
Program Manager	**1**
Database Administrator	1
Data Warehouse Analyst	1
Geographic Information Systems Analyst	1
Senior Database Administrator	1
Senior Geographic Information Systems Analyst	2
Senior Technical Support Analyst	1
Senior Technology Strategist	2
Technical Support Analyst	2

IT SECURITY SERVICES - 4

Division Manager	1
Information Technology Security Analyst	2
Senior Information Technology Security Analyst	1

IT INFRASTRUCTURE & OPERATIONS SERVICES - 45

Division Manager	2
Technology Infrastructure and Operations Manager	1
IT Service Desk Manager	1
Telecommunications Manager	1
IT Service Desk Coordinator	3
Network Engineer	2
Senior Network Engineer	1
Senior Systems Engineer	3
Senior Technical Support Analyst	5
Senior Technology Strategist	2
Senior Voice Engineer	1
Systems Engineer	2
Technical Support Analyst	9
Technology Strategist	1
Telecommunications Coordinator	1
Telecommunications Technician	1
Voice Engineer	1
Senior Technical Support Analyst	**3**
Senior Technology Strategist	**2**
Systems Engineer	**2**
Telecommunications Technician	**1**

New Positions and ~~Eliminations~~

FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
74	83	9

Information Technology Services Department

Department Description

The Information Technology Services (ITS) Department is a centralized internal service provider responsible for securely delivering high quality, resilient, and value-driven, technology and communication solutions to all City departments, Charter Offices, and external state and local government agencies. The Department is comprised of four (4) divisions: Office of the Chief Information Officer, Enterprise Infrastructure and Operations, Security and Governance, and Data and Digital Services.

Through innovation, digital transformation, service excellence, and guided by stakeholder partnerships and business goal alignment, ITS oversees the strategy, management, and execution of technology services for the City. These services include enterprise technology infrastructure (cloud and on-premise data centers); network, storage, compute, telephony, mail, copy and print shop services; Enterprise Resource Planning (ERP); Geographic Information System (GIS); business and mobile applications; service desk and desktop support; and mobile technology (iPads, cell phones, fingerprint scanners) as well as Public Safety technologies including Automatic Vehicle Locators (AVL), License Plate Readers (LPR), body worn cameras, mobile command vehicle, security video surveillance, and mission-critical radio and wireless communication networks for emergency responders and external state and local government agencies.

The Information Technology Services resource allocation and initiatives described in this section advance and achieve the following guiding principle to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Guiding Principle: Technology Adaptation

HIGHLIGHTED PROGRAMS

- ITS Administration
- IT Mail Services
- IT Publishing Services
- IT Application Services
- IT Data & Web Design
- Geographic Info Systems
- IT Police
- Radio Communications
- Mobile Data Technology
- Infrastructure and Operations
- IT Helpdesk
- IT Project Management
- Information Technology Security

Information Technology Services Department

Office of the Chief Information Officer

Division Description

The Office of the Chief Information Officer is responsible for Information Technology Service finance, human resources, performance management, mail, and print shop services. The Office is responsible for overseeing the budget, managing ITS capital improvement project funding, directing project management and contract administration, coordinating Citywide technology procurement, processing accounts payable transactions, tracking and renewing subscriptions, and administering timekeeping and payroll. The Division also manages Publishing and Mail Services and is responsible for the production and logistics of revenue-generating printed materials, such as water bills, business tax licenses and renewals, fire inspection fees, and more. The Publishing team provides City letterheads, envelopes, business cards, brochures, postcards, outdoor signage, and other printed materials for all City departments, Civic Associations, Homeowner Associations, schools, and other external clients.

The Division also oversees the Project Management Office (PMO), which is responsible for providing ITS project management services and business analysis to all City departments and Charter Offices. The PMO collaborates with department leaders to ensure technology priorities are being correctly identified and to provide the most effective implementation process for new and upgraded technologies. The team drives technological innovation within the City by understanding business process challenges and proposing the best technological solutions. The PMO ensures project execution by monitoring and controlling performance and by optimizing resource allocation with the usage of project management tools. The Division develops policies, procedures, templates, project related documentation, key performance indicators, dashboards, and reports on ITS projects to facilitate high-level discussions, strategic planning, resource management, and decision making within the Department.

FY 2025 Anticipated Major Accomplishments

- Trained staff to serve in an asset and resource management role to increase operational efficiencies, identify cost saving opportunities, secure vulnerabilities, and add transparency and accountability to Citywide technology investments
- Implemented a Business Relationship Management Program and Business Impact Analysis that drives business value into the organization via innovative technology solutions, improves the ability to meet and exceed business goals and objectives, and enhances the ability to execute business activities to meet City requirements and expectations, resulting in increased neighbor satisfaction

FY 2026 Major Projects and Initiatives

- Continue to develop the asset management program and align it to the Information Technology Infrastructure Library (ITIL) framework through ServiceNow, ensuring transparency and accountability in the management of IT assets
- Procure a new lease for a mail inserter machine that will enhance speed and automation, processing up to 4,300 envelopes per hour, streamlining workflows by consolidating tasks and enabling employees to execute preset jobs with minimal training

Information Technology Services Department

Enterprise Infrastructure and Operations

Division Description

The Enterprise Infrastructure and Operations Division is responsible for the management, maintenance, and support of technology infrastructure that underpins the City's business applications and computer environments.

The Division is responsible for data, voice (telephony) and video networks, cloud servers/storage, email and collaboration platforms, and contact/call center solutions. The Operations team provides 24/7 support for the technologies consumed across the City's computer environments.

The centralized Service and Support Center "Helpdesk" is a multi-layer section that acts as a technology hub for the intake of requests for service from City employees. This team is responsible for varied amounts of end-user technology in support of the City's business needs, desktop applications, and departmental projects.

This Division is also responsible for the City's Public Safety technologies and systems such as Automatic Vehicle Location (AVL) units, License Plate Readers (LPR), fingerprint scanners, body worn camera technology, Citywide access control, Citywide video security camera systems, and Public Address System on the beach. The Public Safety Technology Team, which is part of this Division, provides support for the City's mission-critical radio communications networks for emergency first responders and various internal and external local government departments. Additionally, the Public Safety Technology Team plays an integral role with the Florida Regional Domestic Security Task Force and the Miami-Fort Lauderdale Urban Areas Security Initiative through the facilitation of Department of Homeland Security target capabilities.

Overall, the Division supports a comprehensive array of technologies, including laptops and desktops, rugged patrol and marine laptops, desk phones, conference rooms, call centers, servers, radios, network switches, firewalls, wireless access points, internet protocol (IP) and analog cameras, email mailboxes, and physical sites.

Finally, the Division is responsible for Information Technology Asset Management, which is essential for optimizing Citywide resources and ensuring that IT assets are utilized effectively to meet strategic objectives. This team manages and enhances the entire lifecycle of IT assets, including hardware, software, and licenses. Through meticulous inventory management, cost analysis, management of contracts, and disposal processes, the team aims to maximize asset value while minimizing associated risks. Their efforts contribute to a more efficient and effective use of technology resources within the organization.

FY 2025 Anticipated Major Accomplishments

- Continued efforts to standardize technology and service throughout the organization to increase business continuity
- Completed Phase II of the Citywide Technology Infrastructure Modernization Plan which replaces the City’s wireless infrastructure
- Explored the option of implementing a private Fiber Wide Area Network (WAN) to increase the City’s network resiliency

Information Technology Services Department

Enterprise Infrastructure and Operations, continued

- Selected a vendor and began implementation of a new Citywide radio system to improve crucial communication efforts
- Commenced a study to move the City's hypervisor standards to a new and more cost-effective solution
- Completed the Police Azure setup to migrate the Emergency Operations Center files to the cloud to improve accessibility
- Commenced a Request for Proposal (RFP) to outsource the Citywide physical access control system and improve the function's service level
- Completed a Citywide radio frequency wireless contingency for redundancy on identified critical sites
- Completed a new Priority/Service Level Agreement (SLA) matrix for shared service support to ensure critical issues are addressed promptly while still managing the overall workload efficiently
- Established an additional radio site at the south end of the Barrier Island to correct acute radio coverage issues experienced by the Police Department
- Installed a radio spectrum analyzer at each radio site for monitoring the input frequencies to the Citywide Radio System and increasing efficiency
- Increased business continuity by replacing End of Life (EOL) radio consoles, which can no longer be supported; in addition to the Unified Command Center (UCC) and Emergency Operations Center (EOC), these consoles interface with equipment already in place on the Mobile Emergency Radio System (MERS)
- Modernized the Radio Shop's half ton, 4x4 pickup Mobile Emergency Radio System (MERS) truck which is used to transport Radio Shop personnel to various service calls and pull the City's Communications Emergency Response Support Trailer (CERST)
- Implemented the Digital Persona Multi Factor Authentication for the Police Department which is a more efficient and secure way to access systems

FY 2026 Major Projects and Initiatives

- Implement the Updated Enterprise Project 25 Radio Communications System which will address radio coverage deficiencies and provide first responders and local government users with reliable radio communications; this hardened network will serve the community during disasters and the many special events hosted by the City
- Complete the Systems Modernization Initiative, which will replace the near end-of-life VMWare computing environment, alongside the Citywide Business Continuity Project, ensuring the timely restoration of services following outages or disruption

Information Technology Services Department

Security and Governance

Division Description

The Security and Governance Division is a critical pillar of Fort Lauderdale's operational resilience, responsible for safeguarding City data and ensuring uninterrupted public services through robust cybersecurity measures. Managing compliance with vital standards and Florida's data security laws, the Division protects sensitive systems in public safety, financial transactions, and neighbor records.

The Division monitors and defends against thousands of daily intrusion attempts and performs real-time vulnerability assessments to address risks before they escalate. In 2024 alone, it resolved more than 11,800 high-risk vulnerabilities; conducted over 20 compliance audits and reviews; and continued to evaluate, audit, and monitor the City's critical third-party suppliers. The Division also provides cybersecurity awareness training for City staff and the broader community to reduce risks associated with human error.

Through evolving and adaptive cybersecurity architecture, the Division has successfully mitigated threats, protecting essential services like police, utilities, and emergency systems. With the rapid increase in cyberattacks on public-sector entities, this Division is indispensable in ensuring that Fort Lauderdale's digital infrastructure can continue to support its neighbors without compromise.

FY 2025 Anticipated Major Accomplishments

- Transitioned to an advanced Security Information and Event Management (SIEM) platform to enhance log correlation, integrate threat intelligence, and streamline reporting for better threat insights and regulatory compliance
- Streamlined and reduced Payment Card Industry Data Security Standard compliance scope by minimizing the environment that handles payment data to optimize compliance costs, reduce risk exposure, and simplify audits and maintenance
- Developed and implemented a mature vulnerability management program to ensure a more robust security posture
- Updated and implemented comprehensive security policies and procedures to reflect technological advancements, address emerging threats to align with industry best practices, and ensure consistent security operations across the City
- Conducted a cybersecurity assessment of the City's current environment to identify and address potential vulnerabilities and gaps within the City's cybersecurity infrastructure
- Conducted a ransomware preparedness gap analysis to identify vulnerabilities in the current security posture

Information Technology Services Department

Security and Governance, continued

FY 2026 Major Projects and Initiatives

- Complete the decommissioning of outdated tools, replacing them with modern security solutions that align with best practices, compliance mandates, and operational resilience goals
- Implement a Zero Trust security framework to restrict unauthorized access, segment critical City infrastructure, and enhance network security
- Enhance and broaden Citywide cybersecurity training to strengthen employee awareness and reduce cyber risks

Information Technology Services Department

Data and Digital Services

Division Description

The Data and Digital Services Division leverages digital technologies to enhance City business. This involves reimagining processes, experiences, and models by using technologies such as cloud computing, data analytics, Internet of Things, artificial intelligence, machine learning, enterprise solutions, and automation. The Division aims to improve efficiency, agility, innovation, and customer satisfaction by offering digital services that enable the City to deliver services more conveniently and quickly.

The Division manages Citywide business applications, interfaces, Power BI Dashboards, databases, and yearly responses to application service requests. Also, the Division administers business intelligence technologies for City staff to analyze business application data.

The Division provides smart technology assessments, conducts thorough investigations, and identifies opportunities to propel the City into the future. By leveraging advanced data analytics and innovative technology solutions, this Division ensures that the City remains at the forefront of modern advancements, driving progress and enhancing the quality of life for its neighbors. The Data and Digital Services Division supports the City by improving efficiency and effectiveness, enhancing service delivery, enabling data-driven decision making, promoting transparency and accountability, and encouraging resilience and innovation. Overall, the Division is essential for modernizing the City's operations, improving services, and delivering sustainable solutions through data-driven decisions.

FY 2025 Anticipated Major Accomplishments

- Introduced new features, functionalities, and automation from Infor Field Service Management (FSM) and Global Human Resource (GHR) to streamline processes and improve reports, dashboards, and metrics allowing the organization to make informed decisions
- Developed a plan to turn data sources into intelligent, easy-to-read dashboards which will provide City leadership and the community with transparency and insights on operational effectiveness, community services, and neighbor engagement, while also assessing and modernizing current enterprise applications to build a Smart City Hub, interconnecting City data
- Conducted a full assessment of current enterprise applications and data sources across the City with the objective of establishing a strategy and road map to modernize applications, update older software for newer computing approaches, and interconnect multiple standalone systems
- Upgraded the Kronos Timekeeping and Telestaff application to address the obsolescence of Kronos Workforce Central
- Designed, developed, and deployed Geographic information System (GIS) web applications to track homeless outreach, view the City’s FixIT FTL incidents, and track Broward County intersection outages to improve reporting and establish visibility for the Fire Department

Information Technology Services Department

Data and Digital Services, continued

FY 2026 Major Projects and Initiatives

- Upgrade Laserfiche Document Management to maintain, support, and optimize Laserfiche Digital Document Management by expanding the footprint of digital documentation, implement advanced capabilities, increase functionality, improve security, and reduce physical documentation
- Expand on Citywide applications using the ESRI Enterprise Solution to support departments such as Fire Rescue, Police, Development Services, Parks and Recreation, Transportation and Mobility, and Public Works Departments to enhance data integration to a data-driven platform

Information Technology Services Department

Department Performance Measures

Strategic Goal	Performance Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2025 Target	FY 2026 Target
Guiding Principle: Technology Adaption	Percent of mobile problem work orders resolved within 24 hours	70%	73%	75%	≥60%	≥78%
	Percent of radio repair work orders resolved within 24 hours	72%	69%	85%	≥60%	≥75%
	Percent of all incident tickets resolved within 24 hours	72%	71%	80%	≥80%	≥80%
	Percent of telephone work orders resolved within 24 hours	34%	50%	55%	≥40%	≥50%
	Percent of network work orders resolved within 24 hours	24%	64%	50%	≥50%	≥70%
	Percent of application support problem work orders resolved within 24 hours	47%	59%	70%	≥45%	≥45%
	Percentage of submitted demands in the 'active' phase	59%	78%	80%[1]	≥50%	≥50%

[1]*The methodology for this measure was updated in FY 2025 to more accurately represent the demands as they undergo a structured process where resources are effectively allocated.*

Information Technology Services Department - Central Services Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Central Services (Information Technology Services) - 581$	30,715,212	27,328,013	30,288,104	30,162,520	2,834,507	10.4%
Total Funding	**30,715,212**	**27,328,013**	**30,288,104**	**30,162,520**	**2,834,507**	**10.4%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Loans and Notes	1,002,221	-	-	-	-	0.0%
IT Administrative Services	5,778,559	4,187,802	4,169,740	4,327,430	139,628	3.3%
IT Application Services	6,530,533	6,151,596	6,701,079	6,106,477	(45,119)	(0.7%)
IT Infrastructure & Operations Services	15,930,637	15,379,721	17,655,297	18,089,752	2,710,031	17.6%
IT Security Services	1,473,262	1,608,894	1,761,988	1,638,861	29,967	1.9%
Total Expenditures	**30,715,212**	**27,328,013**	**30,288,104**	**30,162,520**	**2,834,507**	**10.4%**

Financial Summary - Category Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services	12,347,180	11,451,894	11,007,347	13,542,514	2,090,620	18.3%
Operating Expenses	15,900,272	15,364,929	17,582,679	16,010,577	645,648	4.2%
Capital Outlay	1,465,539	511,190	1,698,078	609,429	98,239	19.2%
Debt Services	1,002,221	-	-	-	-	0.0%
Total Expenditures	**$ 30,715,212**	**27,328,013**	**30,288,104**	**30,162,520**	**2,834,507**	**10.4%**
Full Time Equivalents (FTEs)	76	74	74	83	9	12.2%

FY 2026 Major Variances

Personnel Services

$ 1,090,880 - Addition of three (3) Senior Technical Support Analyst positions, two (2) Senior Technology Strategist positions, and two (2) Systems Engineer positions dedicated to supporting public safety operations
153,740 - Mid-year addition of one (1) Program Manager position for the citywide timekeeping application
120,577 - Addition of two (2) part-time positions to enhance service desk technical and application support
103,982 - Addition of one (1) Telecommunications Technician position to improve the operational efficiency of the radio equipment repair shop

Operating Expenses

900,000 - Increase in ongoing funding to implement Microsoft Copilot
145,600 - Increase in professional services to support Infor modules
93,600 - Increase in professional services to enhance IT service desk operations
74,970 - Increase in indirect administrative service charge due to updated cost allocation plan
46,800 - Increase in professional services to support server installations
(304,633) - Decrease in security camera equipment replacement based on established replacement plan
(259,319) - Decrease in Citywide and Police Department personal computer (PC) replacements based on established replacement plans
(90,540) - Decrease due to the one-time implementation costs associated with the multi-factor authentication software for the Police Department
(50,000) - Decrease in one-time other professional services for a Cybersecurity Gap Analysis

Information Technology Services Department - Central Services Fund, continued

Department Fund Financial Summary

Capital Outlay

379,429 - Funding for server replacement plan
230,000 - Funding for planned local government radio replacements
(162,190) - Decrease due to one-time capital equipment expenses for Public Safety radio console replacements, vehicle upgrade, and a Spectrum Analyzer for radio sites



OFFICE OF MANAGEMENT AND BUDGET

Office of Management and Budget Department

FY 2026 Proposed Budget Organizational Chart

Total FTEs - 16*

BUDGET, CIP AND GRANTS - 10

Director	1
Assistant Director	1
Assistant Budget Manager	1
Budget and Management Analyst	3
Principal Budget and Management Analyst	3
Senior Assistant to the Director	1

STRATEGY AND INNOVATION - 6

Structural Innovation Manager	1
Management Analyst	1
Principal Budget and Management Analyst	1
Senior Administrative Assistant	1
Senior Management Analyst	2

New Positions and ~~Eliminations~~

FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
16	16	0

Office of Management and Budget

Department Description

The Office of Management and Budget (OMB) is an internal, central resource that facilitates the decision-making process for City Management with the use of performance and financial data. OMB coordinates all budget and management policy activities for the City, which includes the following: development and management of the Vision Plan and Strategic Plan, facilitation of the annual Commission Priorities, and preparation of the annual budget and multi-year Community Investment Plan (CIP). Alignment within each of these documents is critical to ensuring the financial stability and strategic advancement of the City now as well as into the future. In addition, the Department administers the Citywide Quality Management System, centralized grant management, and internal consulting services. OMB includes the following two (2) divisions: 1) Budget, CIP and Grants, and 2) Strategy and Innovation.

The Office of Manager and Budget's resource allocation and initiatives described in this section advance and achieve the following guiding principles to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Guiding Principle: Fiscal Responsibility

Guiding Principle: Innovation

HIGHLIGHTED PROGRAMS

- Budget, CIP and Grants
- Strategy and Innovation

Office of Management and Budget

Budget/CIP and Grants

Division Description

The Budget, CIP and Grants Division provides budgetary support services to all City departments in the development and management of the City's annual budget, multi-year CIP, and centralized grants coordination and administration. The Division is responsible for fiscal oversight and control activities associated with the City's operating and capital budgets as well as for undertaking special projects in conjunction with the City Manager's Office and various departments. In addition, the Division is tasked with developing targeted financial analysis to ensure that management is making data-driven decisions.

FY 2025 Anticipated Major Accomplishments

- Collaborated with Citywide partners to optimize the reporting capabilities with the Enterprise Resource Planning (ERP) system
- Created and published on-demand trainings to provide access for City leaders and stakeholders on key financial information
- Partnered with the Public Works and Finance Departments on a water and sewer rate study to ensure that the rate charged to end users is aligned with the system's ongoing expenses
- Enhanced financial transparency portal tools for the public
- Launched a budget engagement opportunities website page

FY 2026 Major Projects and Initiatives

- Enhance the ERP financial cost allocation module
- Continue to offer on-demand trainings Citywide on key financial information
- Updated the City's financial policies
- Update the Sherpa Budgeting Formulation Reporting System to a new version, Business Objects 4.3

Office of Management and Budget

Strategy and Innovation

Division Description

The Strategy and Innovation Division is responsible for managing and coordinating the City's Quality Management System, FL^{2}STAT, which focuses on continual improvement and the delivery of quality services. FL^{2}STAT is comprised of a variety of Citywide programs and initiatives including the City's Vision and Strategic Plans, City Commission Priorities, performance management, audit compliance reporting, and community surveys. The Division also manages a process improvement program that provides leadership, training, and coaching to City staff through the Lean methodology which is focused on waste reduction. The Quality Management System ensures that the City efficiently addresses key areas for improvement and streamlines processes and procedures, with a focus on continual improvement and quality service delivery.

FY 2025 Anticipated Major Accomplishments

- Received Bloomberg Philanthropies What Works Cities Certification in recognition of the City's strong data management practices
- Created the City's first Innovation Blueprint, to guide staff in becoming a more innovative organization, delivering groundbreaking solutions to challenges, and improving service delivery
- Implemented strategies from the City's participation in the Bloomberg Harvard City Leadership Initiative Innovation Track to improve how the City transforms services to better respond to challenges and opportunities
- Created an updated landing page and dashboard on the City's website to track the progress and performance of the City's new FY 2029 Strategic Plan, as well as to link the Strategic Plan to the City Commission Priorities and key projects
- Created and published on-demand trainings to inform and educate City leaders and stakeholders in how to access performance and Strategic Plan related data and information
- Enhanced the City's performance management program with the inclusion of benchmarking to create comparative measures and facilitate the adoption of best practices from other municipalities for City operations

FY 2026 Major Projects and Initiatives

- Create an initiative management framework and standard practices for managing internal, cross-departmental consulting projects
- Establish a quarterly reporting cadence for sharing the status of ongoing special projects to City management
- Standardize the format of data available on the City's Open Data and Transparency Portal

Office of Management and Budget

Department Performance Measures

Strategic Goal	Performance Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2025 Target	FY 2026 Target
Guiding Principle: Fiscal Responsibility	Percent of General Fund balance available for use	34.9%	28.8%[1]	27.1%	≥25.0%	≥25.0%
	Percent of CIP funds spent	14.6%	19.9%[1]	25.0%	≥25.0%	≥25.0%
	Number of competitive grants received	28	38[2]	27	≥27	≥27
	Value of competitive grants received	$31,869,961	$22,151,516[2]	$10,000,000	≥$6,000,000	≥$6,000,000
	General Obligation bond rating	AAA	AAA	AAA	AAA	AAA
	Special Obligation bond rating	AAA	AAA	AAA	AAA	AAA
	Revenue bond rating	AA+	AA+	AA+	AA+	AA+
Guiding Principle: Innovation	Number of employees that have completed Lean process improvement training	46	17	48	≥48	≥25

[1]The FY 2024 reported values are estimates as year-end financial data is being finalized as part of the year-end audit process.
[2]The FY 2024 reported value has been updated since the publication of the FY 2024 Adopted Budget.

Office of Management and Budget - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
General Fund - 001	$	2,862,935	3,160,417	3,162,511	3,408,401	247,984	7.8%
Total Funding		**2,862,935**	**3,160,417**	**3,162,511**	**3,408,401**	**247,984**	**7.8%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Budget, CIP and Grants	1,843,056	2,177,907	2,183,634	2,374,449	196,542	9.0%
Strategy and Innovation	1,019,879	982,510	978,877	1,033,952	51,442	5.2%
Total Expenditures	**2,862,935**	**3,160,417**	**3,162,511**	**3,408,401**	**247,984**	**7.8%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		2,440,568	2,600,888	2,612,379	2,808,735	207,847	8.0%
Operating Expenses		422,367	559,529	550,132	599,666	40,137	7.2%
Total Expenditures	**$**	**2,862,935**	**3,160,417**	**3,162,511**	**3,408,401**	**247,984**	**7.8%**
Full Time Equivalents (FTEs)		16	16	16	16	-	0.0%

FY 2026 Major Variances

Personnel Services

$ 24,563 - Increase in health insurance benefit expenses due to rate increase and additional participation
24,278 - Increase in pension related costs

Operating Expenses

41,100 - Increase in office space rent expenses



OFFICE OF STRATEGIC COMMUNICATIONS

Office of Strategic Communications

FY 2026 Proposed Budget Organizational Chart

Total FTEs - 13*

STRATEGIC COMMUNICATIONS - 13

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

*FY 2026 Proposed Budget memorializes a citywide reorganization including the transfer of 10 positions from the City Manager's Office - Strategic Communications Division and one (1) position from the Parks and Recreation Department

New Positions and ~~Eliminations~~

FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
0	13	13

Office of Strategic Communications

Department Description

The Office of Strategic Communications fosters trust and civic pride by delivering clear and engaging communication that connects Fort Lauderdale with neighbors, businesses, visitors, and media. The Department 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.

The Office of Strategic Communications resource allocation and initiatives described in this section advance and achieve the following guiding principles to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Guiding Principle: Customer Service

Guiding Principle: Inclusivity

HIGHLIGHTED PROGRAM

- Strategic Communications

Office of Strategic Communications

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 were 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

Office of Strategic Communications

Department 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*

Office of Strategic Communications - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
General Fund - 001	$	2,446,819	2,962,791	2,790,621	3,505,541	542,750	18.3%
Total Funding		**2,446,819**	**2,962,791**	**2,790,621**	**3,505,541**	**542,750**	**18.3%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Strategic Communications	2,446,819	2,962,791	2,790,621	3,505,541	542,750	18.3%
Total Expenditures	**2,446,819**	**2,962,791**	**2,790,621**	**3,505,541**	**542,750**	**18.3%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		1,383,006	1,656,699	1,514,451	2,233,094	576,395	34.8%
Operating Expenses		1,063,814	1,306,092	1,276,170	1,272,447	(33,645)	(2.6%)
Total Expenditures	**$**	**2,446,819**	**2,962,791**	**2,790,621**	**3,505,541**	**542,750**	**18.3%**
Full Time Equivalents (FTEs)		10	10	10	13	3	30.0%

FY 2026 Major Variances

The FY 2026 Proposed Budget memorializes the transfer of ten (10) positions from the City Manager's Office

Personnel Services

$ 264,542 - Addition of one (1) Photographer/Videographer and one (1) Strategic Communications Specialist to support the Unified Communication Plan

200,470 - Transfer of one (1) Senior Strategic Communications Specialist position from the Parks and Recreation Department

Operating Expenses

(104,935) - Decrease in one-time upgrade of the City's content management system website and streamlining of email services to Granicus

(9,100) - Reduction in operating expenses for the sunsetting of the Community Appearance Board

41,565 - Increase in information technology service charge to support infrastructure modernization

30,000 - Increase in office space rent at Tower 101 in line with updated lease agreement

12,000 - Increase in printing costs for the FTL Connect magazine



PARKS AND RECREATION

Parks and Recreation Department

FY 2026 Proposed Budget Organizational Chart

Total FTEs - 338*

PARKS - 92

Parks Operations Superintendent	1
Parks Manager	3
Administrative Assistant	2
Apprentice Facilities Worker	8
Equipment Mechanic	1
Facilities Worker I	12
Facilities Worker II	27
Geographic Information Systems Analyst	1
Horticulturist	1
Irrigation Technician	2
Landscape Inspector	2
Lead Construction Worker	1
Lead Facilities Worker	19
Painter	1
Parks Supervisor	8
Pest Control Technician	1
Recreation Program Supervisor	1
Urban Landscape Designer	1

CEMETERY - 40

Parks Manager	1
Program Manager II	1
Administrative Aide	3
Administrative Supervisor	2
Apprentice Facilities Worker	4
Equipment Mechanic	1
Facilities Worker I	10
Facilities Worker II	4
Family Service Coordinator	5
Irrigation Technician	1
Lead Facilities Worker	2
Parks Supervisor	1
Procurement & Inventory Specialist	1
Senior Accounting Clerk	2
Senior Administrative Assistant	1
Senior Financial Administrator	1

SPECIAL FACILITIES & ADMINISTRATION - 22

Director - Parks and Recreation	1
Deputy Director - Parks and Recreation	2
Business Operations Manager	1
Program Manager I	1
Administrative Assistant	2
Administrative Supervisor	1
Assistant to the Director	1
Facilities Worker I	1
Grants and Special Projects Coordinator	1
Procurement Specialist	1
Recreation Program Coordinator	1
Senior Accounting Clerk	2
Senior Administrative Assistant	4
Senior Financial Administrator	1
Senior Management Analyst	1
Senior Recreation Program Coordinator	1

FACILITIES MAINTENANCE - 47

Facilities Manager	1
Apprentice Facilities Worker	1
Construction Worker	8
Electrical Assistant	2
Electrician	5
Fabricator-Welder	1
Facilities Supervisor	2
HVAC Technician	4
Lead Construction Worker	5
Lead Facilities Worker	1
Painter	4
Plumber	2
Project Manager II	2
Senior Administrative Assistant	1
Senior Construction Worker	6
Senior Industrial Electrician	1
Senior Project Manager	1

RECREATION - 70

Aquatic Complex Manager	1
Community Program Manager	4
Administrative Aide	2
Apprentice Facilities Worker	2
Aquatic Complex Coordinator	2
Equipment Mechanic	1
Facilities Worker I	5
Facilities Worker II	2
Lead Facilities Worker	1
Parks Supervisor	1
Pool Equipment Mechanic	3
Pool Lifeguard	6
Recreation Program Coordinator	12
Recreation Program Supervisor	8
Senior Administrative Assistant	1
Senior Recreation Program Coordinator	18
~~Recreation Program Coordinator~~	~~1~~

SANITATION - 61

Administrative Aide	1
Apprentice Facilities Worker	15
Facilities Worker I	17
Facilities Worker II	15
Heavy Equipment Operator	2
Lead Facilities Worker	7
Parks Supervisor	3
Senior Administrative Assistant	1

MARINE FACILITIES - 6

Marine Facilities Manager	1
Dockmaster	1
Marina Attendant	2
Marine Facilities Supervisor	1
Senior Administrative Assistant	1

*FY 2026 Proposed Budget memorializes a citywide reorganization including the transfer of four (4) positions from the Parks Bond Division to the Capital Projects Department and one (1) position to the Office of Strategic Communications

New Positions and ~~Eliminations~~

FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
342	338	-4

Parks and Recreation Department

Department Description

The Parks and Recreation Department offers a wide range of programs and activities to meet the health, recreation, and leisure needs of neighbors. The Department promotes health and fitness, stimulates social interaction, and fosters community engagement to enhance quality of life. Outstanding facilities provide an array of programming for patrons of all ages including bingo, ballroom dancing, soccer, pickleball, football, and swimming. The Department fosters and preserves open spaces for public enjoyment while actively seeking additional properties to enhance and expand park space. The City's Parks and Recreation Department is one (1) of 213 agencies in the country with national endorsement from the Commission for Accreditation of Park and Recreation Agencies (CAPRA). This prestigious designation confirms the City's commitment to providing neighbors with quality parks and recreation programming services, along with efficient and effective operations. The Department aided the City in achieving Playful City USA recognition due to efforts in increasing children's play opportunities. In addition, the Parks and Recreation Department is one (1) of 759 Accredited Professional Preschool Learning Environment (APPLE) Programs in the state; 83 of those programs are in Broward County including nine (9) afterschool programs accredited by the Florida Association of Childcare Management (FACCM) and with the Gold Seal Quality Care designation. Achieving this accreditation signifies that the City's PLAY Fort Lauderdale Afterschool Program's daily procedures, processes, and operations are exceptional.

The Parks and Recreation Department's resource allocation and initiatives described in this section advance and achieve the following strategic goal and guiding principle to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 5: Build a beautiful and welcoming community

Guiding Principle: Customer Service

HIGHLIGHTED PROGRAMS

- Programming
- Parks and Rec Administrative Support
- Adult Programs
- Community Events
- Sanitation Administration
- Cemetery System Maintenance
- Fort Lauderdale Aquatic Center
- Youth Programs, Afterschool, and Camps
- General Parks Maintenance
- Tree Services
- Facility Maintenance Support
- Streetlights
- Public Places Cleaning

Parks and Recreation Department

Special Facilities and Administration

Division Description

The Special Facilities and Administration Division provides the leadership and framework to acquire, operate, and maintain the City's system of public places, including its beach, parks, open spaces, and medians for neighbors and visitors. Core services include the administration of grants and special projects, as well as managing staffing and payroll. The Division also supports the Beach Business Improvement District (BBID), an organization dedicated to promoting and marketing Fort Lauderdale Beach as a premier tourist destination. This is done by supporting events and activations in the general boundaries along State Road A1A between Sunrise Boulevard to the north and Harbor Drive to the south.

FY 2025 Anticipated Major Accomplishments

- Initiated an update of the Parks and Recreation marketing plan to determine the optimal blend of communication platforms needed to effectively showcase agency programs, facilities, events, and services; while also ensuring prompt and precise dissemination of valuable information to community members, particularly those facing barriers to access and engagement
- Expanded services to provide ancillary marketing needs supporting City Commission initiatives, communicate traffic advisories to inform the public for events, and further create social media content promoting 22 major events
- Leveraged technology - such as offering event applications and associated workflows electronically - to streamline and improve operational efficiency, expand data analytics, and enhance public transparency
- Pursued and received grants to build capacity in the Parks Bond program

FY 2026 Major Projects and Initiatives

- Digitize department personnel records
- Digitize the P-card statement and receipt approval process
- Streamline the processing of Rec-Trac payments and refunds
- Streamline the recording of revenues to ensure that revenues are recorded in a timely manner
- Complete the Parks and Recreation Department’s implementation of the Kronos upgrade
- Identify and apply for grants to support the development of existing parks as well as the acquisition of land for parks

Parks and Recreation Department

Recreation

Division Description

The Recreation Division strives to enhance the quality of life in Fort Lauderdale by offering a wide variety of high quality, safe, accessible, and affordable recreational activities to meet the year-round leisure needs of neighbors and visitors of all ages. The Division is responsible for conducting youth, adult, senior, athletic, teen, and aquatic programs and provides licensed after-school care programs, summer camps, adult fitness and wellness programs, and environmental awareness education. In addition, the Division manages the Fort Lauderdale Aquatic Center and provides support for community and special event coordination and management of the City's recreation programs. Recreation facilities include City parks, activity centers, community pools, and the Aquatic Center.

FY 2025 Anticipated Major Accomplishments

- Examined programming fees to ensure competitiveness with neighboring municipalities, while maintaining alignment with prevailing market rates
- Explored strategies to increase event sponsorships and other mechanisms of collaborative support
- Expanded augmented and virtual reality applications to promote exercise as well as introduce activities, games, and sports that enhance playgrounds and maximize greenspace
- In collaboration with the University of Miami, The Loop, and industry experts, expanded the Fit Fort Lauderdale program's free wellness, exercise, and nutrition programming for high-risk populations
- Implemented a junior lifeguard summer camp
- Installed flood gates and doors to harden Croissant Park against potential flooding and improve disaster resilience
- Resurfaced and replaced the filters for the main pool at Croissant Park
- Repaired leaks at Carter Park Pool and replaced underground pipes
- Upgraded all pool pumps to the latest chemical controller technology

Parks and Recreation Department

Recreation, continued

FY 2026 Major Projects and Initiatives

- Install WiFi in all community centers
- Partner with the Miami Dolphins, Florida Panthers, and other local sports teams to enhance the City's children-focused experiences
- Add restrooms in the field and pool areas at Croissant Park
- Complete improvements for pool operations:
    - Install splashpads at Bass, Lockhart, Holiday, and Warfield Parks
    - Complete splashpad improvements at Osswald Park
    - Upgrade water playground equipment at Croissant, Lauderdale Manors, Riverland, and Carter Parks
    - Resurface the water playground at Riverland Park
    - Replace the umbrella covers at the Riverland Park pool
    - Replace bleacher canopy covers at the Bass and Croissant Park pools
    - Replace pool filters at Lauderdale Manors Park
    - Replace lightning prediction systems
    - Replace the Bass Park pool fence

Parks and Recreation Department

Parks

Division Description

The Parks Division performs all mowing operations, irrigation repairs and installations, ball field maintenance, trash collection and removal, and tree trimming of City-owned properties. In addition to the general maintenance and upkeep of all parks, entryways, and medians, the Division participates in the setup of special events when necessary.

FY 2025 Anticipated Major Accomplishments

- Installed signature trees, which are larger and more scenic than existing trees, with solar lights at "Welcome to Fort Lauderdale" entryway monuments and enhanced landscaping at additional entryway points
- Continued landscaping improvement projects in Citywide medians at the following locations:
    - Poinciana Park SE 1st Avenue: installed a new irrigation system and landscaping
    - The Landings – Bayview Drive: continued with the second phase of landscaping improvements
    - Sistrunk Boulevard: continued the second phase of landscape improvements from 13th Avenue to I-95
    - SE/SW 17th Street Mobility Project: continued landscape beautification of medians
    - NW 19th Street: Installed new medians from Powerline Road to NW 31st Avenue
    - LauderTrail Initiative: installed tree lined sidewalks and beautified the entryway at Holiday Park
    - Davie Boulevard: completed landscape beautification of medians from 1-95 to State Road 441
    - Rio Vista: added two (2) medians and an entryway sign on Ponce De Leon Drive
- Removed invasive plant species from the Mills Pond Conservation Area
- Integrated a turtle nesting data processing model with Broward County eliminating the need for an independent, secondary review by Nova Southeastern University which will expedite permitting and ensure continued beach access without limitation
- Open the newly acquired Bal Harbour Park

FY 2026 Major Projects and Initiatives

- Install dog stations at all City parks
- Install a walkway at Annie Beck Park
- Expand beautification efforts at medians and entryways throughout the City
- Place new landscaping including trees, rubber mulch, and water saving irrigation systems along Powerline Road between Sunrise Boulevard and Mills Pond Park
- Beautify the Sistrunk Corridor with new landscaping

Parks and Recreation Department

Parks, continued

- Upgrade 25 medians with pressure regulation valves to reduce water consumption, and associated costs, by lowering the overall water pressure in the irrigation systems
- Replace the irrigation pump stations at Holiday Park and Carter Park with energy efficient stations to minimize consumption and reduce overall costs
- Install smart irrigation controllers at baseball fields within Mills Pond Park and Holiday Park with a new two-wire system to communicate with multiple valves and sensors, simplifying installation and reducing overall costs

Parks and Recreation Department

Facilities Maintenance

Division Description

The Facilities Maintenance Division maintains over 140 buildings, covering approximately 1.5 million square feet. The Division maintains playgrounds, roofs, plumbing, and air conditioning units, as well as more than 3,000 streetlights, including parking lot lighting for all City facilities. Staff responds to a variety of maintenance and repair service requests and performs preventive maintenance tasks. The Facilities Maintenance Division manages several maintenance service contracts and provides support for the City's special events.

FY 2025 Anticipated Major Accomplishments

- Initiated a 10-year update to the 2014 Facilities Condition Assessment to better prioritize maintenance needs, optimize asset management, identify and/or enhance opportunities for sustainability initiatives, identify deficiencies, assess risks, support long-term planning needs, and inform decision-making
- Initiated a collaboration with the Public Works Department, Sustainability Division to leverage existing software to geolocate specific streetlights in the City and monitor their corresponding energy usage
- Completed installation of the redesigned Southside Cultural Arts Center heating, ventilation, and air conditioning (HVAC) system
- Completed replacement of 2.5 miles of lighting at the Wave Wall

FY 2026 Major Projects and Initiatives

- Complete the Citywide Facilities Assessment:
    - Geo-map all City buildings and facilities
    - Complete a lifecycle cost analysis
    - Complete a 10-year capital improvement plan
- Complete streetlighting improvements:
    - Complete Riverland streetlighting improvements
    - Complete geolocation of lighting assets
    - Implement a preventative maintenance and evening inspection repair team
    - Install additional smart nodes for real-time monitoring and control of streetlights
- Modify partnerships and contracts for improved janitorial and housekeeping services for City buildings
- Acquire improved agreements for disaster relief and emergency clean-up, assessments, and remediation

Parks and Recreation Department

Sanitation

Division Description

The Sanitation Division provides supplemental sanitation services Citywide. The Division is responsible for the cleaning of bus shelters, public spaces, trash can collection, the removal of debris from beaches, and the maintenance of public places such as alleys and City-owned lots. The Division is also responsible for removing seaweed from the beach and pressure cleaning in parks throughout the City.

FY 2025 Anticipated Major Accomplishments

- Evaluate the need for additional wire mesh trash cans for special event use to ensure community safety and cleanliness

FY 2026 Major Projects and Initiatives

- Execute a contract agreement for sandbag operations

Parks and Recreation Department

Marine Facilities

Division Description

Marine Facilities strives to provide excellent marine dockage facilities for vessels of various sizes for both neighbors and visitors. The Division provides public access to local waterways and maintains the City's public boat ramps. Marine Facilities is also responsible for dockage services, commercial leases, launching facilities, capital projects, and Marine Advisory Board (MAB) functions.

FY 2025 Anticipated Major Accomplishments

- Completed design of improvements at Cooley's Landing Marina
- Initiated installation of the Riverwalk floating dock
- Completed renovations for the comfort station at Cooley's Landing Marina
- Completed the design and permitting of Lauderdale Isles Landing launch ramp
- Completed a feasibility study for the City-operated pump out vessels to evaluate the financial implications of a potential water pump-out program
- Upgraded the Marine Facilities' operations software

FY 2026 Major Projects and Initiatives

- Partner with Coastal Conservation of Florida to cultivate oysters along the New River to improve water quality, enhance biodiversity, and promote environmental sustainability
- Pursue grant funding and support from the Florida Fish and Wildlife Conservation for the Mills Pond Boat Ramp Replacement Project
- Participate in the establishment of an Anchoring Limitation Area in Lake Sylvan to preserve the health of the lake's aquatic environment and reduce the negative impact of excessive boat anchoring
- Finalize the installation of 130 feet of floating docks at Esplanade Park to enhance water access, support recreational activities, and promote economic activity
- Initiate construction of the Cooley's Landing Marine Facilities office renovation

Parks and Recreation Department

Cemetery

Division Description

The City of Fort Lauderdale owns and operates four (4) cemeteries within the City's limits: Evergreen Cemetery, Lauderdale Memorial Park Cemetery, Sunset Memorial Gardens Cemetery, and Woodlawn Cemetery. The Parks and Recreation Department manages the administrative, maintenance, and burial duties for all four (4) cemeteries. The properties play an important role in preserving the history of Fort Lauderdale as well as serving the needs of current and future neighbors.

FY 2025 Anticipated Major Accomplishments

- Initiated construction of three (3) mausoleums at Sunset Memorial Gardens Cemetery to increase burial capacity
- Procured an accounts receivable software and operational software system

FY 2026 Major Projects and Initiatives

- Complete construction of three (3) mausoleums at Sunset Memorial Gardens Cemetery to increase burial capacity
- Initiate irrigation upgrades at Lauderdale Memorial Park Cemetery
- Initiate installation of a columbarium at Evergreen Cemetery to increase cremation capacity
- Fully implement an accounts receivable software

Parks and Recreation Department

Department Performance Measures

Strategic Goal	Performance Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2025 Target	FY 2026 Target
Goal 5: Build a beautiful and welcoming community	Percent occupancy of New River, Cooley's Landing and Las Olas marinas	106%[1]	99%	98%	≥98%	≥98%
	Percent of neighbors that live within a 10-minute walk of a park	83.7%	83.9%	84.2%	≥85.0%	≥85.0%
	Number of work orders submitted into MainTrac for fulfillment by Facilities Maintenance	4,069	4,575	4,551	≤4,585	≤4,506
	Number of meals served to youths in fall, spring, and summer programs[2]	77,543	87,242	65,727	≥65,727	≥75,205
	Number of recreation and aquatic program participants	16,508	15,437	16,000	≥17,325	≥14,786
	Number of City hosted special events	64	61	64	≥64	≥64

[1]Data exceeds 100% capacity due to the increase in double occupancy of third-party rentals
[2]This measure is reported for the calendar year

Parks and Recreation Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
General Fund - 001	$	59,796,984	64,505,430	63,933,577	68,316,707	3,811,277	5.9%
Total Funding		**59,796,984**	**64,505,430**	**63,933,577**	**68,316,707**	**3,811,277**	**5.9%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Special Facilities & Administration	3,960,099	4,388,178	4,137,571	4,379,471	(8,707)	(0.2%)
Recreation	19,841,441	21,151,258	20,678,751	23,521,574	2,370,316	11.2%
Parks	22,277,360	24,260,641	24,750,796	27,092,865	2,832,224	11.7%
Facilities Maintenance	12,222,449	12,850,949	12,492,029	13,322,797	471,848	3.7%
Marine Facilities	1,495,635	1,854,404	1,874,430	-	(1,854,404)	(100.0%)
Total Expenditures	**59,796,984**	**64,505,430**	**63,933,577**	**68,316,707**	**3,811,277**	**5.9%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		31,146,009	33,816,240	32,604,633	34,552,752	736,512	2.2%
Operating Expenses		28,310,775	30,389,190	30,693,861	32,666,406	2,277,216	7.5%
Capital Outlay		340,200	300,000	635,083	1,097,549	797,549	265.8%
Total Expenditures	**$**	**59,796,984**	**64,505,430**	**63,933,577**	**68,316,707**	**3,811,277**	**5.9%**
Full Time Equivalents (FTEs)		237	237	237	231	(6)	(2.5%)

FY 2026 Major Variances

Personnel Services

$ (798,876) - Decrease in personnel services due to the transfer of six (6) positions to the Marine Facilities Fund
432,297 - Increase in health insurance benefit expenses due to rate increase and additional participation
393,862 - Increase in pension related costs
339,601 - Increase in part-time and temporary salaries for Parks and Recreation Employees
88,731 - Addition of one (1) Recreation Program Coordinator position for the recreation transportation service enhancement
33,878 - Addition of two (2) part-time staff positions to support the maintenance of dog stations at city parks

Operating Expenses

(1,055,528) - Decrease in operating expenses associated with transferring staff to the Marine Facilities Fund
801,300 - Increase in water and sewer expense due to a rate increase
700,000 - Increase in funding to support one-time special events sponsored by the City
668,512 - Increase in lawn and tree service maintenance costs due to updated contract rate
491,100 - Increase in electricity expense due to a rate increase
270,367 - Increase for implementation and maintenance of the comprehensive facility asset management and work order platform
150,114 - One-time funding for the installation of dog stations, dog waste bags, and signage at City parks
12,000 - Increase for subscription costs associated with the smart irrigation controller program expansion

Capital Outlay

462,600 - Expense for pump stations, irrigation controllers, pool equipment, and chemical controller systems based on the Ten-Year Equipment Replacement Plan
300,000 - Funding for citywide repairs and maintenance at facilities
205,494 - Funding for one (1) school bus for the enhancement of the recreation transportation service
100,000 - One-time funding for installation of solar powered smart controllers associated with the smart irrigation controller program expansion
29,455 - Funding for iPads and other computer equipment for the comprehensive facility asset management and work order platform

Parks and Recreation Department - Marine Facilities Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Marine Facilities - 111	$	-	-	-	2,209,087	2,209,087	100.0%
Total Funding		**-**	**-**	**-**	**2,209,087**	**2,209,087**	**100.0%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Marine Facilities	-	-	-	2,209,087	2,209,087	100.0%
Total Expenditures	**-**	**-**	**-**	**2,209,087**	**2,209,087**	**100.0%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		-	-	-	782,782	782,782	100.0%
Operating Expenses		-	-	-	1,426,305	1,426,305	100.0%
Total Expenditures	**$**	**-**	**-**	**-**	**2,209,087**	**2,209,087**	**100.0%**
Full Time Equivalents (FTEs)		-	-	-	6	6	0.0%

FY 2026 Major Variances

Personnel Services

$ 782,782 - Increase in personnel services due to the transfer of six (6) positions from the General Fund

Operating Expenses

1,006,334 - Increase in operating expenses associated with transferring staff from the General Fund
419,971 - Increase in indirect administrative service charge

Parks and Recreation Department - Beach Business Improvement District Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Beach Business Improvement District - 135	$	1,239,601	1,273,204	1,273,782	1,291,543	18,339	1.4%
Total Funding		**1,239,601**	**1,273,204**	**1,273,782**	**1,291,543**	**18,339**	**1.4%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Special Facilities & Administration	1,239,601	1,273,204	1,273,782	1,291,543	18,339	1.4%
Total Expenditures	**1,239,601**	**1,273,204**	**1,273,782**	**1,291,543**	**18,339**	**1.4%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Operating Expenses		1,239,601	1,273,204	1,273,782	1,291,543	18,339	1.4%
Total Expenditures	**$**	**1,239,601**	**1,273,204**	**1,273,782**	**1,291,543**	**18,339**	**1.4%**
Full Time Equivalents (FTEs)		-	-	-	-	-	

FY 2026 Major Variances

No major variances

Parks and Recreation Department - Parks Bond (Operating) Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Parks Bond (Operating) - 353	$	361,556	556,783	511,102	-	(511,102)	(100.0%)
Total Funding		**361,556**	**556,783**	**511,102**	**-**	**(511,102)**	**(100.0%)**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Special Facilities & Administration	361,556	556,783	511,102	-	(511,102)	(100.0%)
Total Expenditures	**361,556**	**556,783**	**511,102**	**-**	**(511,102)**	**(100.0%)**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		357,078	543,945	498,264	-	(543,945)	(100.0%)
Operating Expenses		4,478	12,838	12,838	-	(12,838)	(100.0%)
Total Expenditures	**$**	**361,556**	**556,783**	**511,102**	**-**	**(556,783)**	**(100.0%)**
Full Time Equivalents (FTEs)		3	4	4	-	(4)	(100.0%)

FY 2026 Major Variances

Personnel Services

$ (543,945) - Decrease in personnel services due to the transfer of four (4) positions to the Capital Projects Department

Operating Expenses

(12,838) - Decrease in operating expenses associated with the transfer of staff to the Capital Projects Department

Parks and Recreation Department - Sanitation Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Sanitation - 409	$	8,381,900	9,557,013	10,185,665	10,428,120	871,107	9.1%
Total Funding		**8,381,900**	**9,557,013**	**10,185,665**	**10,428,120**	**871,107**	**9.1%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Sanitation	8,381,900	9,557,013	10,185,665	10,428,120	871,107	9.1%
Total Expenditures	**8,381,900**	**9,557,013**	**10,185,665**	**10,428,120**	**871,107**	**9.1%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		5,313,914	5,721,420	5,514,755	5,993,162	271,742	4.7%
Operating Expenses		2,909,725	2,735,064	2,735,357	2,705,626	(29,438)	(1.1%)
Capital Outlay		158,260	1,100,529	1,935,553	1,729,332	628,803	57.1%
Total Expenditures	**$**	**8,381,900**	**9,557,013**	**10,185,665**	**10,428,120**	**871,107**	**9.1%**
Full Time Equivalents (FTEs)		61	61	61	61	-	0.0%

FY 2026 Major Variances

Operating Expenses

$ (98,000) - Decrease due to reduced fuel rate and gallon usage
75,600 - Increase for the rental of one (1) additional beach dozer

Capital Outlay

1,729,332 - Replacement of 23 vehicles, including three (3) dump trucks, based on the vehicle replacement schedule

Parks and Recreation Department - Cemetery System Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Cemetery System - 430	$	6,809,163	6,882,850	6,936,814	6,949,653	66,803	1.0%
Total Funding		**6,809,163**	**6,882,850**	**6,936,814**	**6,949,653**	**66,803**	**1.0%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Cemetery	6,809,163	6,882,850	6,936,814	6,949,653	66,803	1.0%
Total Expenditures	**6,809,163**	**6,882,850**	**6,936,814**	**6,949,653**	**66,803**	**1.0%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		3,658,651	3,818,129	3,636,361	4,077,545	259,416	6.8%
Operating Expenses		2,978,743	2,753,835	2,772,033	2,677,604	(76,231)	(2.8%)
Capital Outlay		171,770	310,886	528,420	194,504	(116,382)	(37.4%)
Total Expenditures	**$**	**6,809,163**	**6,882,850**	**6,936,814**	**6,949,653**	**66,803**	**1.0%**
Full Time Equivalents (FTEs)		40	40	40	40	-	0.0%

FY 2026 Major Variances

Personnel Services

$ 32,746 - Increase in pension related costs

Operating Expenses

(166,400) - Decrease in water and sewer expense due to lower usage
26,638 - Increase in other services such as on-site inscription services based on historic usage

Capital Outlay

194,504 - Replacement of three (3) service trucks based on the vehicle replacement plan

POLICE



Police Department

FY 2026 Proposed Budget Organizational Chart

Total FTEs - 783*

OFFICE OF THE CHIEF - 26

Chief - Police	1
Police Major	1
Police Sergeant	1
Deputy Police Chief	1
Police Information Technology Manager	1
Business Operations Manager	1
Accountant	2
Administrative Assistant	4
Police Officer	4
Police Records Clerk	1
Public Information Specialist	1
Public Safety Aide	1
Public Safety Grants Manager	1
Senior Administrative Assistant	3
Senior Assistant to the Director	1
Senior Financial Administrator	1
Senior Management Analyst	1

SUPPORT SERVICES - 72

Assistant Police Chief	1
Police Major	1
Police Captain	2
Police Lieutenant	2
Accident Investigator	1
Body Worn Camera Administrator	1
Court Liaison Specialist	4
Court Liaison Supervisor	1
Digital Evidence Specialist	3
Facilities Supervisor	1
Facilities Worker I	2
Facilities Worker II	1
Lead Construction Worker	1
Photolab Specialist	1
Police Property/ Evidence Supervisor	1
Police Property/ Evidence Technician	6
Police Records Clerk	12
Police Records Supervisor	1
Police Supply Specialist	7
Police Supply Supervisor	1
Police Teletype Operator	9
Receptionist	6
Senior Administrative Assistant	1
Senior Construction Worker	1
Senior Police Records Clerk	3
Senior Police Teletype Operator	2

OPERATIONS - 459

Assistant Police Chief	1
Police Major	1
Police Captain	4
Police Lieutenant	10
Police Sergeant	37
Administrative Aide	1
Administrative Assistant	2
Detention Corporal	3
Detention Officer	12
Park Ranger	10
Police Officer	335
Police Officer (K-9)	9
Police Records Clerk	1
Public Safety Aide	30
Senior Administrative Assistant	2
Stable Attendant	1

INVESTIGATIONS - 177

Assistant Police Chief	1
Police Major	1
Police Captain	3
Police Lieutenant	1
Police Sergeant	17
Police Sergeant (K-9)	1
Accident Investigator	4
Administrative Aide	6
Administrative Assistant	4
Crime Analysis Supervisor	1
Crime Analyst	1
Crime Analyst II	4
Crime Scene Investigator	8
Forensic BIO/DNA Specialist	1
Investigations Specialist	2
Latent Fingerprint Examiner	3
Police Officer	95
Police Officer (K-9)	9
Police Records Clerk	1
Public Safety Aide	6
Real Time Tactical Crime Analyst	4
Senior Administrative Assistant	1
Victim Advocate	2
Forensic BIO/DNA Specialist	**1**

CONFISCATION/FORFEITURE TRUST - 1

Administrative Assistant	1

OFFICE OF PROFESSIONAL DEVELOPMENT - 48

Police Major	1
Police Captain	2
Police Lieutenant	3
Police Sergeant	10
Accreditation Coordinator	1
Administrative Aide	4
Administrative Assistant	4
Investigations Specialist	4
Police Officer	16
Police Psychologist	2
Licensed Behavioral Therapist	1

*The FY 2026 Proposed Budget memorializes the following departmental reorganization:

- The Office of the Chief will increase by 2 positions
- The Support Services Bureau will decrease by 52 positions
- The Operations Bureau will decrease by 20 positions
- The Investigations Bureau will increase by 21 positions
- The establishment of the Office of Professional Development with 47 positions
- Transfer of two (2) Human Resources Analysts to the Human Resources Department

New Positions and ~~Eliminations~~

FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
784	783	-1

Police Department

Department Description

The Fort Lauderdale Police Department (FLPD) operates under the organizational leadership of the Office of the Chief, supported by the Support Services, Operations, and Investigations Bureaus, and the Office of Professional Development. Emphasizing a collaborative policing philosophy, the Department fosters partnerships with community members to reduce crime and enhance quality of life. By adopting a proactive and forward-thinking approach, FLPD addresses concerns before they escalate into larger issues. Data-driven performance metrics shape its crime prevention strategies and public safety initiatives, ensuring adaptability to the community's evolving needs. Reflecting its commitment to excellence, the Department has maintained accreditation from the Commission for Florida Law Enforcement Accreditation since 2001 and has earned its fourth Excelsior Award.

The Police Department's resource allocation and initiatives described in this section advance and achieve the following strategic goal to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 1: Be a safe community that is proactive and responsive to risks

HIGHLIGHTED PROGRAMS

- Internal Affairs
- Administrative Support
- Evidence/Police Supply
- Records
- Support Services Training
- COPS Hiring Grant
- Motors
- Patrol
- Special Investigations
- SWAT Unit
- Real Time Crime Center
- Detail Office Administration Program
- Office of the Chief
- Background Investigations
- Office of Financial Management
- Staff Support
- Detention
- Marine
- Mounted
- Criminal Investigations
- Violent Crimes Division
- Bomb Squad
- School Resource Officers
- School Zone Speed Enforcement Camera

Police Department

Office of the Chief

Bureau Description

The Office of the Chief directs the activities of FLPD. Units that offer administrative support to the entire Department are administered directly from this Office. These units include Legal, Media Relations, Public Safety Grants Unit, Photographic Lab, Office of Analytics and Innovation, and the Office of Financial Management.

The Legal Unit is responsible for providing legal opinions on law enforcement issues that relate to the operations of the Department. The unit is comprised of an assistant city attorney and support staff that are assigned to the Police Department by the City Attorney's Office.

The Media Relations Unit delivers the message of the Department to media outlets and the public at large. The unit is responsible for processing public records requests and disseminating neighbor engagement information using a variety of platforms including social media.

The Public Safety Grants Unit actively researches and applies for federal, state, and county grants to enhance public safety and ensure the Department adheres to grant requirements.

The Photographic Lab is responsible for developing and printing film generated by the Department.

The Office of Analytics and Innovation focuses on the development and implementation of the Department's objectives and performance measures. This oversight ensures that initiatives and performance indicators are effectively monitored, reported, and analyzed, enabling the achievement of strategic goals through performance management.

The Office of Financial Management is responsible for the coordination of the Police Department's fiscal management, including payroll and personnel activities. The Office includes the following activities: personnel/payroll, budgeting, asset forfeiture, and accounting units.

FY 2025 Anticipated Major Accomplishments

- Expanded the online incident reporting system, which allows the public to submit police reports that do not require a physical police response
- Enhanced customer service with the addition of five (5) receptionist positions to support the 24-hour operation of the lobby at the new Police Headquarters

FY 2026 Major Projects and Initiatives

- Oversee the move of the Department into the new Police Headquarters
- Refine the public safety information technology support function within the Bureau

Police Department

Support Services Bureau

Bureau Description

Support Services is responsible for acquiring and managing the resources necessary for the agency's operations and investigative functions. The Division oversees record management, fleet operations, and management of the construction of the new police headquarters building. Key units within Support Services include the Court Liaison, Evidence, Records, and Logistics Units. These teams collaborate to identify best practices and implement the latest technologies to enhance the Department's effectiveness.

The Court Liaison Unit is responsible for receiving most court-related documents on behalf of department members, including subpoenas, deposition notices, and other legal notifications. The Unit serves as a key point of contact between the Department and the legal system, coordinating with legal representatives and ensuring timely communication. Additionally, the Unit monitors pending court cases and promptly informs the Department of any updates or changes.

The Evidence and Police Supply Unit receives, catalogs, and stores evidentiary, abandoned, forfeited, and found property in accordance with state and local laws, storing more than 250,000 items.

The Records Unit utilizes a centralized records management system to maintain all forms of internal documents received by the Department to include those needed by the court system and the public. The unit includes the following activities: records, teletype, and evidence.

The Logistics Unit is responsible for the body worn camera program, police fleet, and departmental assets and includes the following activities: fleet services, police supply, reception, and communication and technology.

FY 2025 Anticipated Major Accomplishments

- Transitioned to the body worn camera upgrade for sworn and professional staff in the Digital Evidence Unit; these cameras have extended battery lives, improved Global Positioning System (GPS) location mapping, and an improved field of view
- Procured, upfitted, and delivered vehicles in the Fleet and Logistics Unit to provide FLPD with over 100 new law enforcement and specialty vehicles to assist with public safety

FY 2026 Major Projects and Initiatives

- Replace older tablets that are used to photograph crime scenes and record victim and witness statements with cell phones; the mobile devices will further be used as a communications platform to assist FLPD personnel with investigations and provide improved customer service

Police Department

Operations Bureau

Bureau Description

The Operations Bureau is responsible for delivering uniformed police services across the City, responding to 911 emergency calls and non-emergency calls, providing proactive patrols, and upholding laws and ordinances to serve the community. Operating 24 hours a day and seven (7) days a week, the Bureau ensures the physical presence of law enforcement across the City's three (3) police districts.

This Bureau is organized into three (3) divisions: the Patrol Division handles routine policing duties, the Operations Support Division provides additional resources and assistance, and the Specialized Operations Division focuses on specific, mission-critical tasks.

The Patrol Division, the largest division in the agency, is comprised of the City's first responders for all law enforcement aspects. The Patrol Division performs initial law enforcement tasks and includes officers assigned to District patrol operations and Public Safety Aides. All members of the division are responsible for building positive relationships with the community, thereby ensuring the best quality of life possible for neighbors throughout Fort Lauderdale. The Special Weapons and Tactics Team (SWAT), Crisis Negotiators, and Bomb Squad are also housed in this division.

The Operations Support Division includes the following: Driving Under the Influence (DUI) Unit, Honor Guard, LGBTQ+ Liaison Unit, Crime Prevention Unit, Reserves and Detention Unit, Tactical Bicycle Platoon Unit, School Crossing Guards Unit, School Resource Officers Unit, Station Report Unit, and Crime Prevention Unit.

The Special Operations Division includes the following: Special Events and Emergency Management Unit, Park Rangers Unit, Homeless Outreach Unit, Code Enforcement Unit, Environmental Crimes Unit, Traffic Certified Civilian Program, School Zone Speed Enforcement Camera Program, Marine Unit, Mounted Unit, Motor Unit, and the Police Explorers.

Additionally, the Detail Office Administration Program reviews operations for detail activities, ensuring alignment with departmental needs and compliance with applicable policies.

FY 2025 Anticipated Major Accomplishments

- Created a community-based violence prevention group to reduce gun violence and decrease the number of victims affected by gun violence within the City
- Initiated training for Community Support Unit (CSU) officers in crime prevention techniques offered through the Crime Prevention Through Environmental Design (CPTED) Association to address concentrated crime from targeted burglaries
- Developed a School Zone Speed Enforcement Camera Program to assist in reducing the speed of vehicles within school zones throughout the City

Police Department

Operations Bureau, continued

FY 2026 Major Projects and Initiatives

- Increase the number of homeless outreach reunifications to connect and reunify homeless individuals with their families
- Increase the Operations Bureau's response to complaints, such as homelessness, noise disturbances, and possible minor crime issues like misdemeanor larcenies, with a focus on efficiency and transparency by incorporating all complaints into the City's FixIt FTL customer service application
- Use analytics to develop proven response techniques for the most common complaints such as those that have repeated trends in location, subjects involved, and times, and marshal resources to increase the solvability of those reoccurring complaints
- Develop an efficient scheduling system for patrol that maximizes coverage, increases officer safety, and mirrors national guidelines on personnel allocation

Police Department

Investigations Bureau

Bureau Description

The Investigations Bureau is tasked with investigating various types of criminal activity and implementing proactive enforcement strategies to deter crime. Working in coordination with other Department bureaus, the Investigations Bureau aims to reduce and solve crimes through both initial and follow-up investigations.

This Bureau is organized into three (3) divisions: the Criminal Investigations Division (CID) handles general criminal cases, the Violent Crimes Division (VCD) focuses on offenses involving violence, and the Special Investigations Division (SID) addresses specialized and complex criminal matters.

The Criminal Investigations Division is responsible for the follow-up investigation of a variety of crimes which includes the following: Burglary Unit, Larceny/Auto Theft Unit, Economic Crimes Unit, Traffic Homicide Investigations Unit, Case Management Unit, Crime Analysis Unit, and Real Time Crime Center.

The Violent Crimes Division is responsible for the follow-up investigation of "persons" type crimes and includes the following units and teams: Violent Crimes, Homicide, Fugitive, Endangered Persons (Human Trafficking, Internet Crimes Against Children, and Missing Persons), Special Victims Unit (SVU), and Forensics (Crime Scene, DNA Analysis, Digital Forensic Lab, Gun Intelligence Unit, and Fingerprint).

The Special Investigations Division is responsible for proactive policing efforts used to eradicate all levels of drug and vice activity. The Special Investigations Division includes the following activities: the Drug Enforcement and Vice Unit, Major Narcotics Unit, Threat Response Unit, Technical Support Services, Nuisance Abatement, and task force officers assigned to various federal agencies.

FY 2025 Anticipated Major Accomplishments

- Enhanced the Department's response to violent crimes by transforming the Rapid Offender Control Unit into the newly expanded Gun Intelligence Unit; as a part of this unit, personnel respond in real time to violent crimes, implement best practices to respond to ShotSpotter gunshot detections, conduct follow-up investigations, and quickly process and submit evidence recovered from crime scenes to the National Integrated Ballistic Information Network (NIBIN)
- Increased the Department's ability to respond to gunfire incidents quickly and safely by expanding the ShotSpotter gunfire locator technology service area by 2.1 square miles, which encompasses Melrose Park, Melrose Manors, portions of Sailboat Bend, and the Downtown Entertainment District; the expansion will result in a total of 6.8 square miles of coverage across the City
- Enhanced the Mobile Crime Scene Van (MCSV) with technology and equipment upgrades to ensure the vehicle allows for the effective collection, documentation, and forensic processing of evidence at major crime scenes

Police Department

Investigations Bureau, continued

FY 2026 Major Projects and Initiatives

- Enhance regional collaboration efforts with other agencies to improve communication and response to threat and drug trends, as well as response and investigation of violent and property crimes
- Augment current technology to more effectively process crime scenes and traffic homicide scenes
- Expand the Community Support Units' community outreach efforts by sharing information and crime trends with the public to improve safety and further reduce crime
- Establish formal training programs for key positions affected by attrition to ensure operational continuity, maintain investigative excellence, and enhance case resolution efficiency
- Implement protocols for the deployment of the MCSV to streamline and increase the efficiency of crime scene processing

Police Department

Office of Professional Development

Division Description

The Office of Professional Development centralizes and streamlines onboarding functions for the recruitment, hiring, training, and development of the Police Department's employees. The units under this Division include Staff Inspections/Accreditation, the Office of Internal Affairs, Administrative Support, Background Investigations, Psychological Services Program, Recruiting, and Training.

The Staff Inspections/Accreditation Unit maintains the agency's professional standards and accreditation status. The unit conducts agency-wide inspections to ensure compliance with current policy and best practices.

The Office of Internal Affairs (IA) handles investigations into police misconduct, monitors use-of-force incidents, and ensures disciplinary actions adhere to due process. Given the sensitive nature of its responsibilities, IA is located outside of the Police Headquarters.

The Backgrounds Unit plays a crucial role in identifying and selecting the most qualified candidates for both sworn and civilian positions within the Police Department. This unit manages the recruitment process and maintains detailed documentation as candidates progress through hiring and training. The unit is comprised of two (2) key areas: recruiting and background investigations. The recruiting team focuses on promoting career opportunities within the Police Department and attracting prospective applicants. The background investigations team conducts thorough screenings to ensure candidates meet the rigorous standards required to become City employees.

The Psychological Services Program offers counseling services to Police Department employees and their immediate families as well as providing training and support for the Peer Support Team and the Crisis Negotiation Team. This unit is comprised of police psychologists, employee wellness coordination office, police chaplains, and the peer support team.

The Training Unit is responsible for ensuring officers complete all mandatory courses required by the Florida Criminal Justice Standards and Training Commission, Florida State Statutes, the Florida Department of Law Enforcement, and the Fort Lauderdale Police Department.

FY 2025 Anticipated Major Accomplishments

- Created a Recruitment and Retention Incentive Program to award monetary compensation for the successful recruitment of a police officer

FY 2026 Major Projects and Initiatives

- Explore strategies for implementing a Correctional and Behavioral Assistance Center

Police Department

Confiscation/Forfeiture Trust

Division Description

The Police Legal Unit, in conjunction with the Confiscation Unit, is responsible for all property seized by the Department in accordance with the Florida Contraband Forfeiture Act. When property is seized by an officer, an evaluation of the property is conducted to determine its value and identify all potential claimants that are entitled to a statutorily required notice of confiscation. The notice informs the potential claimant that property has been seized and that they have rights, with regards to asserting a claim, to the seized property. Beyond ensuring that notices are sent to potential claimants, the unit is responsible for filing the forfeiture actions and prosecuting the matters in Circuit Court. The unit also works in conjunction with the Police Finance Unit to ensure that the statutorily required annual reports of all forfeitures are properly filed with the Florida Department of Law Enforcement.

All property awarded to the Police Department in accordance with the Florida Contraband Forfeiture Act is either sold at auction or re-purposed. The proceeds of any sales are deposited in the State Trust Fund for use by the Department. The proceeds may be used for the following programs and activities: school resource officers, crime prevention, safe neighborhood programs, drug abuse education and prevention programs, or for other law enforcement purposes. This can include defraying the cost of protracted or complex investigations, providing additional equipment or expertise, purchasing automated external defibrillators for use in law enforcement vehicles, providing matching funds to obtain federal grants, and funding the cost of confiscating property and prosecuting actions under the Act.

Police Department

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2025 Target	FY 2026 Target
Goal 1: Be a safe community that is proactive and responsive to risks	NIBRS Group A crime rate per 10,000 population[1]	832.4	759.1	689.3	≤783.2	≤634.2
	Average response time (mm:ss) for 911 (Priority 1) calls for service (Constant)[2, 3]	4:40	4:43	4:41	≤4:38	≤4:38
	Average response time (mm:ss) for 911 calls for service (Priorities 2-4) [2, 3]	6:22	6:17	6:17	≤6:20	≤6:20
	Average response time (mm:ss) for non-emergency calls for service (all priorities)[2]	5:21	5:33	5:30	≤5:30	≤5:30
	Average hold time (mm:ss) for 911 calls for service (call received to call dispatched, all priorities) [3, 4]	28:31	26:47[5]	27:00	≤30:00	≤27:00
	Average hold time (mm:ss) for non-emergency calls for service (call received to call dispatched, all priorities)[3, 4]	31:44	28:51[5]	27:00	≤30:00	≤27:00
	Vacancy rate (sworn personnel)[6]	6.4%	2.8%[5]	3.7%	≤4.0%	≤4.0%
	Vacancy rate (professional personnel)	14.2%	10.6%	9.0%	≤4.0%	≤4.0%

[1]Group A crime rate is based on data in FLPD's records management system and is subject to change after FDLE validates and audits totals

[2]Priorities are set by a call taker at the Broward County dispatch call center based on the information provided by the caller. There are four priorities: (1) immediate threat of bodily harm or loss of life, (2) immediate threat of loss of property, (3) calls of routine nature, (4) delayed calls that do not require an urgent response

[3]The FY 2024 Actual excludes Quarter 1 data as it is not available

[4]Hold time is defined as the time from when a call is received at the Broward County dispatch call center to when it is relayed to a dispatcher that dispatches an officer to the scene; the hold time is based on priority and the availability of officers at the time the call is received

[5]Data correction

[6]The vacancy rate is based on the number of sworn personnel that have officially completed the hiring process; new hires may not have completed the Police Academy

Police Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
General Fund - 001	$	161,178,936	170,131,330	172,205,139	186,512,457	16,381,127	9.6%
Total Funding		**161,178,936**	**170,131,330**	**172,205,139**	**186,512,457**	**16,381,127**	**9.6%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Office of the Chief	7,302,093	8,448,466	8,685,770	11,259,007	2,810,541	33.3%
Support Services	21,647,187	22,184,646	33,599,978	26,412,099	4,227,453	19.1%
Operations	90,006,935	94,713,211	96,588,389	99,190,513	4,477,302	4.7%
Investigations	31,197,661	33,564,302	33,331,003	38,888,018	5,323,716	15.9%
Office of Professional Development	11,025,059	11,220,705	-	10,762,820	(457,885)	(4.1%)
Total Expenditures	**161,178,936**	**170,131,330**	**172,205,139**	**186,512,457**	**16,381,127**	**9.6%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		130,887,848	138,181,750	140,184,922	147,590,443	9,408,693	6.8%
Operating Expenses		29,419,898	31,361,088	31,352,063	35,995,489	4,634,401	14.8%
Capital Outlay		871,191	588,492	668,154	2,926,525	2,338,033	397.3%
Total Expenditures	**$**	**161,178,936**	**170,131,330**	**172,205,139**	**186,512,457**	**16,381,127**	**9.6%**
Full Time Equivalents (FTEs)		761	776	776	775	(1)	(0.1%)

FY 2026 Major Variances

The FY 2026 Proposed Budget memorializes the reorganization of the Police Department, including the following:

- The Office of the Chief will increase by two (2) positions
- The Support Services Bureau will decrease by 52 positions
- The Operations Bureau will decrease by 20 positions
- The Investigations Bureau will increase by 21 positions
- The establishment of the Office of Professional Standards with 47 positions

Personnel Services

$ 1,937,700 - Increase in overtime funding based on historic actuals to support police security services at City sponsored events
156,924 - Addition of one (1) Forensic Specialist position to process and validate DNA samples internally within the department
(267,361) - Transfer of two (2) Human Resource Analysts to the Human Resources Department

Operating Expenses

1,238,865 - Increase in information technology service charge due to the addition of seven (7) Information Technology Services (ITS) positions dedicated to supporting public safety
1,131,843 - Increase in property insurance expense due to the Police Headquarters being added to the inventory of City-owned properties
1,019,701 - Increase in fleet maintenance, replacement, and overhead service charges
366,782 - Increase in operating and maintenance costs for new Police Department Headquarters building
128,000 - Increase to support enhanced training that reduces implicit bias, improves crisis intervention tactics, and promotes greater community engagement
100,000 - Increase in barricade rental costs due to increased usage for City and special events

Police Department - General Fund, continued

Department Fund Financial Summary

Capital Outlay

1,597,045 - One-time funding for the purchase of two (2) meridian rapid barrier units, 57 closed-circuit television (CCTV) cameras, 100 padlock removable bollards units, and fiber infrastructure installation
357,660 - Increase for one-time funding for the purchase of Criminal Justice Information Services (CJIS) compliant firewall infrastructure
300,000 - Replacement of 40 high resolution cameras for the Investigative Services Unit per the Equipment Replacement Plan
220,000 - One-time funding for the purchase of two (2) Tower Surveillance Camera Trailers and three (3) LPR Message Boards
188,930 - Replacement of one (1) License Plate Reader (LPR) and funding for four (4) new LPRs per the LPR Replacement and Expansion Plan
153,000 - Replacement of four (4) boat engines for the Marine Unit per the Equipment Replacement Plan
60,390 - One-time funding for the purchase of one (1) carpet cleaning machine, one (1) floor polishing machine, and one (1) scissor lift for the maintenance of the new Police Headquarters
49,500 - Replacement of two (2) canines and one (1) horse per the Animal Replacement Plan

Police Department - Confiscated Property Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Law Enforcement Confiscated Property - 104	$	1,557,180	81,784	632,815	88,055	6,271	7.7%
DEA Confiscated Property - 107		1,651,550	-	1,394,834	-	-	0.0%
Treasury Task Force - 109		923,224	-	4,106,157	-	-	0.0%
Total Funding		**4,131,954**	**81,784**	**6,133,806**	**88,055**	**6,271**	**7.7%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Confiscation/Forfeiture Trust	4,131,954	81,784	6,133,806	88,055	6,271	7.7%
Total Expenditures	**4,131,954**	**81,784**	**6,133,806**	**88,055**	**6,271**	**7.7%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		75,155	81,384	80,985	87,405	6,021	7.4%
Operating Expenses		1,718,322	400	627,308	650	250	62.5%
Capital Outlay		2,338,477	-	5,425,513	-	-	0.0%
Total Expenditures	**$**	**4,131,954**	**81,784**	**6,133,806**	**88,055**	**6,271**	**7.7%**
Full Time Equivalents (FTEs)		1	1	1	1	-	0.0%

FY 2026 Major Variances

No major variances

Police Department - School Crossing Guards Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
School Crossing Guards - 146	$	1,336,563	1,527,580	1,527,657	1,619,223	91,643	6.0%
Total Funding		**1,336,563**	**1,527,580**	**1,527,657**	**1,619,223**	**91,643**	**6.0%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Operations	1,336,563	1,527,580	1,527,657	1,619,223	91,643	6.0%
Total Expenditures	**1,336,563**	**1,527,580**	**1,527,657**	**1,619,223**	**91,643**	**6.0%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Operating Expenses		1,336,563	1,527,580	1,527,657	1,619,223	91,643	6.0%
Total Expenditures	**$**	**1,336,563**	**1,527,580**	**1,527,657**	**1,619,223**	**91,643**	**6.0%**
Full Time Equivalents (FTEs)		-	-	-	-	-	

FY 2026 Major Variances

Operating Expenses

$ 91,643 - Increase in school crossing guard services based upon contractual agreement



PROCUREMENT SERVICES

Procurement Services Department

FY 2026 Proposed Budget Organizational Chart

Total FTEs - 14*

PROCUREMENT SERVICES - 14	
Director	1
Assistant Director	1
Procurement Administrator	2
Procurement Specialist	2
Senior Administrative Assistant	1
Senior Procurement Specialist	6
Administrative Assistant	1

*FY 2026 Proposed Budget memorializes a citywide reorganization including transfer of 14 positions from the Finance Department - Procurement Division

New Positions and ~~Eliminations~~

FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
0	14	14

Procurement Services Department

Department Description

The Procurement Services Department manages and procures the City's goods, general services, professional services, and construction in accordance with all applicable laws, ordinances, policies, and procedures. The Department incorporates in its practices the value of maximizing competition in a fair, transparent, ethical, and professional manner. Additionally, in accordance with the City's Code of Ordinances, Procurement oversees and ensures commodities and contractual services of suitable standards and sufficient quantities are available as needed, and that such items are purchased at the best prices available, consistent with City standards of service and quality.

The Procurement Services Department's resource allocation and initiatives described in this section advance and achieve the following guiding principles to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Guiding Principle: Fiscal Responsibility

Guiding Principle: Innovation

HIGHLIGHTED PROGRAMS

- Procurement

Procurement Services Department

FY 2025 Anticipated Major Accomplishments

- Streamlined the fiscal year Purchase Order (PO) closeout process
- Updated the City's Procurement Manual, as well as the Procurement Ordinance, to include revisions to the informal bidding process

FY 2026 Major Projects and Initiatives

- Provide Citywide procurement introductory training for City employees
- Modernize the procurement website
- Automate contract award postings on the City's website utilizing the Enterprise Resource Planning (ERP) system platform

Procurement Services Department

Department Performance Measures

Strategic Goal	Performance Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2025 Target	FY 2026 Target
Guiding Principle: Fiscal Responsibility	Purchase Card (P-Card) volume as a percentage of all purchases[1]	14%	21%	20%	≥20%	≥20%
	Net P-Card rebates	$997,383	$1,015,400	$900,000	≥$900,000	≥$900,000
	Total purchase order spend	$552.5 million	$1.1 billion[2]	$462.6 million	≤$568.9 million	≤$568.9 million

[1]Beginning in FY 2024, large construction projects with contract values over $5 million are excluded from the calculation as they are no longer required to accept P-Cards for payment as a condition of the contract.

[2]Total spend in FY 2024 includes $451.53 million in payments towards the construction of the Prospect Lake Water Treatment Plant.

Procurement Services Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
General Fund - 001	$	1,837,552	2,375,740	2,360,581	2,586,665	210,925	8.9%
Total Funding		**1,837,552**	**2,375,740**	**2,360,581**	**2,586,665**	**210,925**	**8.9%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Procurement Services	1,837,552	2,375,740	2,360,581	2,586,665	210,925	8.9%
Total Expenditures	**1,837,552**	**2,375,740**	**2,360,581**	**2,586,665**	**210,925**	**8.9%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		1,613,476	1,917,952	1,861,033	2,114,062	196,110	10.2%
Operating Expenses		224,076	457,788	499,548	472,603	14,815	3.2%
Total Expenditures	**$**	**1,837,552**	**2,375,740**	**2,360,581**	**2,586,665**	**210,925**	**8.9%**
Full Time Equivalents (FTEs)		14	14	14	14	-	0.0%

FY 2026 Major Variances

The FY 2026 Proposed Budget memorializes the transfer of fourteen (14) positions from the Finance Department to the Procurement Services Department

Personnel Services

$ 134,604 - Increase in permanent salaries due to contractual obligations and mid-year promotions



PUBLIC WORKS

Public Works Department

FY 2026 Proposed Budget Organizational Chart

Total FTEs - 197*

FLEET SERVICES - SUSTAINABILITY - 6

Program Manager	1
Administrative Assistant	1
Automotive & Equipment Specialist	3
Senior Administrative Assistant	1

PROJECT MANAGEMENT - 19

Assistant Public Works Director - Engineering	1
Chief Engineer	1
Division Manager	1
Program Manager I	1
Program Manager	1
Engineering Inspector I	1
Engineering Inspector II	1
Engineering Technician	2
Project Manager I	1
Project Manager II	7
Senior Project Manager	2

STORMWATER - SUSTAINABILITY - 42

Stormwater Operations Manager	1
Senior Administrative Assistant	1
Senior Project Manager	1
Senior Utilities Serviceworker	12
Stormwater Operations Chief	3
Stormwater Operations Supervisor	1
Utilities Crew Leader	8
Utilities Serviceworker	15

ADMINISTRATION - 27

Director - Public Works	1
Assistant Public Works Director - Engineering	1
Division Manager	1
Program Manager I	1
Administrative Assistant	1
Administrative Supervisor	3
Financial Administrator	2
Senior Accounting Clerk	2
Senior Administrative Assistant	10
Senior Assistant to the Director	1
Senior Financial Administrator	2
Senior Management Analyst	1
Senior Procurement Specialist	1

SANITATION - 8

Division Manager	1
Administrative Assistant	1
Administrative Supervisor	1
Financial Administrator	1
Public Works Maintenance Supervisor	1
Senior Administrative Assistant	1
Senior Plant Maintenance Worker	2

ENVIRONMENTAL RESOURCES - 24

Division Manager	1
Program Manager II	1
Administrative Assistant	1
Environmental Compliance Supervisor	1
Environmental Inspector	3
Environmental Inspector II	2
Environmental Program Coordinator	1
Grants and Special Projects Coordinator	1
Project Manager II	8
Senior Administrative Assistant	2
Senior Project Manager	2
Sustainability Analyst	1

ROADWAY MAINTENANCE - 16

Lead Construction Worker	1
Public Works Maintenance Supervisor	1
Senior Utilities Serviceworker	4
Utilities Crew Leader	1
Utilities Serviceworker	9

UTILITIES ENGINEERING - 45

City Surveyor	1
Program Manager	1
Cityworks Administrator	1
Engineering Aide	5
Engineering Inspector I	2
Engineering Inspector II	3
Engineering Technician	1
Engineering Technician II	1
Geographic Information Systems Analyst	2
Project Manager II	13
Senior Administrative Assistant	3
Senior Geographic Information Systems Analyst	1
Senior Procurement Specialist	1
Senior Project Manager	6
Surveying Supervisor	2
Survey Operations Supervisor	2

SUSTAINABILITY - 10

Deputy Director	1
Deputy Director - Public Works	1
Chief Waterways Officer	1
Sustainability Manager	1
Senior Administrative Assistant	1
Sustainability Administrator	1
Sustainability Analyst	1
Sustainability Coordinator	2
Urban Forestry Supervisor	1

*FY 2026 Proposed Budget memorializes a citywide reorganization including the creation of the Utility Services Department and interdepartmental transfers:

- Transfer of 176 positions from the Distribution and Collections Division to the Utilities Services Department
- Transfer of 102 positions from the Treatment Division to the Utilities Services Department
- Transfer of 26 positions from the Customer Service Support Division to the Utilities Services Department
- Transfer of two (2) positions from the Administration Division to the Utilities Services Department
- Transfer of one (1) position from the City Manager's Office - Administration Division into the Public Works Department

New Positions and ~~Eliminations~~

FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
502	197	-305

Public Works Department

Department Description

The Public Works Department is made up of three (3) functional areas: Engineering, Strategic Planning and Support, and Sustainability. These operations are funded through nine (9) financial divisions: Sanitation, Sustainability, Stormwater – Sustainability, Administration, Utilities Engineering, Environmental Resources, Project Management, Roadway Maintenance, and Fleet Services. Departmental services include the following:

- Construction, operation, and maintenance of the City's stormwater facilities
- Project management for Community Investment Plan projects
- Roadway, bridge, sidewalk, and seawall maintenance and construction
- Data analysis, planning, and policy development for a more sustainable and resilient community
- Development and maintenance of the City's Asset Management Program
- Fleet management
- Urban forestry program
- Management of the City's contract for solid waste and recycling
- Environmental and regulatory affairs compliance

While providing these critical services, the Department strives to operate sustainably, focusing on climate resiliency.

The Public Works Department's resource allocation and initiatives described in this section advance and achieve the following strategic goal to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 3: Be a sustainable and resilient community

HIGHLIGHTED PROGRAMS

- Asphalt
- Fleet Services
- Project Management
- Project Management Administration
- Project Management-Engineering
- Pump Station Maintenance
- Recycling
- Sanitation
- Storm Drain Maintenance
- Stormwater
- Stormwater General Expenditures
- Stormwater Watershed Asset Management
- Sustainability Operations
- Swale Cutback

Public Works Department

Engineering

Division Description

The Engineering functional area provides engineering and project management services for the City's Community Investment Plan (CIP) projects within the water, wastewater, and stormwater utilities and for other City departments, including the Development Services, Police, and Fire Rescue Departments.

Engineering manages public improvements, including the repair and maintenance of streets, alleyways, sidewalks, bridges, and seawalls. Engineering also works to ensure that projects comply with approved plans, specifications, budgetary and schedule requirements, applicable codes, and quality standards. The primary goal of Engineering is to realize sustainable and resilient CIP projects as efficiently as possible for future generations.

FY 2025 Anticipated Major Accomplishments

Bridges, Fire Stations, Parks, and Other City Facilities

- Completed construction of the Riverwalk Floating Docks project, providing additional New River dockage for access to Downtown Fort Lauderdale
- Completed installation of the Deepwell Electric Power Instrumentation and Control project at the George T. Lohmeyer (GTL) Wastewater Treatment Plant
- Awarded the contract for building mausoleums at the Sunset Memorial Gardens Cemetery
- Awarded the contract for the renovation of the Annie Beck House
- Awarded the contract for the construction of the new GTL Butler Building

Undergrounding and Streetscape

- Completed the A1A Streetscape Project along the City's beach corridor
- Awarded the contract for the NW 5th Avenue Streetscape project
- Awarded the contract for the installation of new crosswalks along Sistrunk Boulevard
- Completed the design for the Melrose Park Street Lighting project
- Awarded two (2) contracts for professional engineering and program support services to efficiently initiate and manage future utility undergrounding project requests from neighborhoods

Water and Wastewater

- Completed smoke testing, night flow assessments, and manhole inspections on the City's sanitary sewer system to reduce inflow and infiltration
- Awarded contracts for closed-circuit television (CCTV), cured in place pipe (CIPP), point repair, and manhole rehabilitation for utilization on the inflow and infiltration (I&I) reduction priority sewer basins

Public Works Department

Engineering, continued

- Completed Phase 1 of the rehabilitation and replacement of the 54-inch effluent force main leading from GTL to the injection wells
- Completed construction for the NE 25th Avenue force main, NE 38th Street 42-inch force main, and NE 19th Avenue 24-inch force main replacement projects
- Began construction activities for the rehabilitation and replacement of the 48-inch to 54-inch force main along SE 9th Avenue and 10th Avenue to the GTL project
- Began construction of 54-inch raw water main from the Prospect Wellfield to the Prospect Lake Clean Water Center
- Completed construction of a 48-inch water main from the Prospect Lake Clean Water Center to the Fiveash Water Treatment Plant
- Initiated an optimal corrosion control treatment pipe loop test for the Prospect Lake Clean Water Center
- Began Perfluoroalkyl and Polyfluoroalkyl Substances (PFAS) pilot testing for the Prospect Lake Clean Water Center

Stormwater

- Began the completion of construction for stormwater improvement projects in two (2) neighborhoods -- Durrs and Dorsey Riverbend
- Initiated design for the replacement of the Del Mar Place and Aurelia Place seawalls
- Completed construction for the Osceola Creek Restoration Project

FY 2026 Major Projects and Initiatives

Bridges, Fire Stations, Parks, and Other City Facilities

- Complete replacement of the South Ocean Drive bridge
- Award a design-build contract, complete design, and begin construction for Fire Rescue Station #13 and Emergency Medical Substation #88
- Complete design for the replacement of the NE 1st Street Bridge, SE 13th Bridge, and Bayview Drive Bridge north of 55th Street

Undergrounding and Streetscape

- Complete the rehabilitation of Bayview Drive from Sunrise Boulevard to Oakland Park Boulevard
- Award contract for the undergrounding of overhead utilities for the Idlewyld and Riviera Isles neighborhoods

Water and Wastewater

- Complete construction and startup of the Prospect Lake Clean Water Center to process up to 50 million gallons of potable water daily

Public Works Department

Engineering, continued

- Complete the installation of standby generators, providing 12 megawatts of standby generator power to GTL
- Complete the construction of 3,500 linear feet of 6-inch watermain on Hendricks Isles
- Initiate construction of the 17th Street Causeway large watermain replacement
- Complete construction for Phase 2 of the Tarpon River A-11 Sewer Basin Rehabilitation project

Stormwater

- Complete design and initiate construction for the Southeast Isles Stormwater Improvements, as a part of the Fortify Lauderdale program
- Initiate construction for stormwater improvements in Victoria Park
- Complete construction for replacement seawalls at Del Mar Place and Aurelia Place

Public Works Department

Strategic Planning and Support

Division Description

The Strategic Planning and Support functional area is responsible for establishing departmental policies and strategic objectives. The functional area prepares and finalizes the Department's operating and CIP budgets, ensuring funds are appropriately allocated and budgets are balanced within each fund, processing payments for vendors, consultants, and contractors. The functional area also provides guidance for financial management, budget management, information technology, and employee engagement within the Public Works Department to meet operational objectives.

The functional area provides human resources support for hiring and discipline, oversees performance evaluations, ensures compliance with labor agreements and City policies, and develops internal standard operating procedures and performance measures. The functional area also provides payroll support by providing oversight of timekeeping activities, including tracking overtime and ensuring Public Works employees' information is accurate within the City's timekeeping software.

The Strategic Planning and Support team is responsible for the City's Asset Management Program. Asset management refers to the development, implementation, and maintenance of a comprehensive database of City-owned infrastructure through Cityworks, an enterprise asset management system. Cityworks helps to ensure that historic asset data is tracked and recorded to better inform and project future infrastructure needs, ensuring they are accounted for in the Department's operating and capital budgets. Additionally, Strategic Planning and Support completes searches for grant opportunities, assists with grant applications, monitors grant funding, and ensures the Department is compliant with grant requirements. Strategic Planning and Support's oversight of the Consent Order Program ensures the City maintains compliance with the Consent Order issued by the Florida Department of Environmental Protection.

FY 2025 Anticipated Major Accomplishments

- Developed an emergency management application for Public Works use during emergency response events that allows staff to monitor flooding Citywide, as well as the location of internal and external assets
- Developed and implemented a departmental onboarding plan and checklist
- Developed and implemented new procedural upgrades utilizing the Laserfiche platform to create efficiencies in the Department's document routing, tracking, and approval processes
- Tested and put into operation the first phase of Advanced Metering Infrastructure (AMI) water meters, along with all associated supporting software, and began the second phase of meter replacements
- Completed implementation of all initial phases of the Cityworks Electronic Asset Management System; this includes switching to an updated cloud-based service which will be more resilient to system outages and accessible for field operations staff
- Completed the Comprehensive Water System Mapping project, which is the final major requirement of the City's Water Consent Order and will help ensure Utilities Operations staff can more readily locate and isolate water mains during emergencies

Public Works Department

Strategic Planning and Support, continued

FY 2026 Major Projects and Initiatives

- Continue the three-year deployment and installation of 65,000 AMI units
- Implement updates to the existing LauderWorks application to better depict project locations and their associated Commission District(s)
- Develop an internal dashboard to monitor the financial health of the Public Works Department
- Collaborate on the Citywide implementation of the Kronos/Telestaff timekeeping system upgrade
- Manage $38.3 million in open grants, including a first-time fellowship grant for which the City of Fort Lauderdale was the sole local government recipient
- Initiate the implementation of a new sewer related Consent Order to address inflow and infiltration

Public Works Department

Sustainability

Division Description

The Sustainability functional area provides coordination of the City's internal and external sustainability initiatives and planning for a climate resilient community. Sustainability is organized into five (5) programs: 1) Sustainability and Climate Resilience, 2) Environmental and Regulatory Affairs, 3) Solid Waste and Recycling, 4) Fleet Services, and 5) Stormwater Operations. The Urban Forestry Program is also an integral function of this operational area. Sustainability promotes, encourages, facilitates, and implements environmental, economic, and socially responsible practices within City operations and in the larger community. Sustainability serves as an internal business consultant to other Departments by assisting with the integration of sustainable practices and climate resiliency into daily City operations.

Internally, these programs work to stimulate sustainable decision-making in planning, budgeting, and procurement practices. They include regulatory stewardship through environmental permit management. Additionally, the programs work to integrate consideration of current and future climate impacts into infrastructure master planning and community projects.

Externally, these sections are moving sustainability initiatives into the community, such as providing education on recycling and implementing other forms of waste diversion, enhancing the tree canopy, improving the economic and environmental viability of the City, and addressing stormwater and tidal flooding issues to make Fort Lauderdale more resilient to the effects of climate change.

The Sustainability functional area provides an avenue for public, educational, and media outreach efforts concerning sustainability and resilience issues affecting the City of Fort Lauderdale.

FY 2025 Anticipated Major Accomplishments

- Initiated implementation of the Roadmap to Net Zero Plan
- Completed and began implementation of the Urban Forestry Master Plan
- Began implementation of the Condition Assessment Plan for critical stormwater infrastructure
- Began implementation of a five-year National Pollutant Discharge Elimination System (NPDES) permit, which addresses water pollution by regulating point sources that discharge pollutants to City waterways in conjunction with the Environmental Protection Agency (EPA)
- Completed the demolition of City Hall
- Improved the management of contract administration as well as the City's vehicle replacement plan by hiring an Automotive and Equipment Specialist
- Implemented operational upgrades at Fleet Services, including relocating parts for improved accessibility, creating standardized part "kits" for common repairs, and renovating the storage area to improve workflow efficiency and reduce fleet downtime

Public Works Department

Sustainability, continued

FY 2026 Major Projects and Initiatives

- Develop a Stormwater Operations emergency response plan that incorporates new stormwater infrastructure systems, including those in the Edgewood and River Oaks neighborhoods
- Install additional electric vehicle (EV) chargers at City facilities
- Participate in the development and implementation of the Broward County Solid Waste Authority Master Plan and Facilities Amendment
- Develop a Private Property Resiliency Outreach Program to improve resilience to flooding and other climate impacts

Public Works Department

Department Performance Measures

Strategic Goal	Performance Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2025 Target	FY 2026 Target
Goal 3: Be a sustainable and resilient community	Percent of projects on budget and on schedule	90%	91%	93%	≥93%	≥93%
	Percent of Citywide tree canopy coverage on public and private property	26.5%	26.6%	28.1%	≥28.1	≥28.1
	Percent of environmental permits in compliance	98%	97%	98%	≥98%	≥98%
	Percent change in total fleet fuel consumption (as compared to the prior year)	0.8%	2.6%	2.0%	≤-2.0%	≤-2.0%
	Number of preventative catch basin inspections	17,496	25,627	22,884	≥19,798	≥19,798
	Number of projects completed in Adaptation Action Areas	1	6	4	≥4	≥4
	Number of storm drains/inlets cleaned	2,378	6,936	990	≥990	≥990
	Number of catch basin repairs	153	199	360	≥360	≥360
	Total linear feet of storm systems assessed for condition of pipe	24,836	31,771	13,200	≥13,200	≥13,200

Public Works Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
General Fund - 001	$	5,830,793	6,763,349	7,964,594	7,343,752	580,403	8.6%
Total Funding		**5,830,793**	**6,763,349**	**7,964,594**	**7,343,752**	**580,403**	**8.6%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Roadway Maintenance	2,439,778	2,797,568	2,786,725	3,743,987	946,419	33.8%
Sustainability	1,611,449	1,998,346	1,988,754	2,190,103	191,757	9.6%
Project Management	1,779,567	1,967,435	3,189,115	1,409,662	(557,773)	(28.4%)
Total Expenditures	**5,830,793**	**6,763,349**	**7,964,594**	**7,343,752**	**580,403**	**8.6%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		2,716,424	3,426,963	3,164,094	3,745,371	318,408	9.3%
Operating Expenses		3,114,369	3,336,386	4,800,500	3,598,381	261,995	7.9%
Total Expenditures	**$**	**5,830,793**	**6,763,349**	**7,964,594**	**7,343,752**	**580,403**	**8.6%**
Full Time Equivalents (FTEs)		25	26	26	27	1	3.8%

FY 2026 Major Variances

Personnel Services

$ 133,343 - Transfer of one (1) Chief Waterways Officer position from the City Manager's Office

Operating Expenses

112,000 - Increase for anticipated Florida East Coast (FEC) Railway rehabilitation payment based on the historic trend
37,200 - Increase in office space rent at Ivy Tower 101 Building
(40,000) - Decrease in horticultural supplies due to reduced usage of Tree Canopy Trust funds

Public Works Department - Sanitation Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Sanitation - 409	$	26,966,616	28,835,784	28,869,301	29,768,372	932,588	3.2%
Total Funding		**26,966,616**	**28,835,784**	**28,869,301**	**29,768,372**	**932,588**	**3.2%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Administration	43,500	-	-	-	-	0.0%
Sanitation	26,923,117	28,835,784	28,869,301	29,768,372	932,588	3.2%
Total Expenditures	**26,966,616**	**28,835,784**	**28,869,301**	**29,768,372**	**932,588**	**3.2%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		1,050,069	964,732	932,274	1,050,446	85,714	8.9%
Operating Expenses		25,916,548	27,834,512	27,900,487	28,682,926	848,414	3.0%
Capital Outlay		-	36,540	36,540	35,000	(1,540)	(4.2%)
Total Expenditures	**$**	**26,966,616**	**28,835,784**	**28,869,301**	**29,768,372**	**932,588**	**3.2%**
Full Time Equivalents (FTEs)		8	8	8	8	-	0.0%

FY 2026 Major Variances

Personnel Services

$ 16,891 - Increase in health insurance benefit expense due to rate increase and additional participation

Operating Expenses

1,286,971 - Increase in solid waste collections per contractual agreement
(622,917) - Decrease in recycling processing expenses to reflect historic trend of average material value (AMV)

Capital Outlay

35,000 - Replacement of one (1) vehicle based on the FY 2026 - FY 2030 Citywide vehicle replacement plan

Public Works Department - Water and Sewer Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Water and Sewer - 450	$	114,661,889	93,376,258	92,001,545	95,569,150	2,192,892	2.3%
Total Funding		**114,661,889**	**93,376,258**	**92,001,545**	**95,569,150**	**2,192,892**	**2.3%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Loans and Notes	65,917,110	70,148,014	70,148,014	74,717,226	4,569,212	6.5%
Administration	12,154,599	6,586,325	6,324,873	6,622,446	36,121	0.5%
Utilities Engineering	9,802,515	13,925,428	12,972,549	11,176,730	(2,748,698)	(19.7%)
Environmental Resources	1,584,126	1,799,981	1,598,594	2,037,247	237,266	13.2%
Department Support	25,203,538	916,510	957,515	1,015,501	98,991	10.8%
Total Expenditures	**114,661,889**	**93,376,258**	**92,001,545**	**95,569,150**	**2,192,892**	**2.3%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		15,860,510	12,128,084	10,519,520	12,014,100	(113,984)	(0.9%)
Operating Expenses		32,884,269	10,921,828	11,114,602	8,480,102	(2,441,726)	(22.4%)
Capital Outlay		-	178,332	219,409	357,722	179,390	100.6%
Debt Services		65,917,110	70,148,014	70,148,014	74,717,226	4,569,212	6.5%
Total Expenditures	**$**	**114,661,889**	**93,376,258**	**92,001,545**	**95,569,150**	**2,192,892**	**2.3%**
Full Time Equivalents (FTEs)		82	84	84	82	(2)	(2.4%)

FY 2026 Major Variances

The FY 2026 Proposed Budget memorializes a citywide reorganization including the creation of the Utility Services Department and the following 267 interdepartmental transfers from the Public Works Department:

- 176 positions from the Distribution and Collection Division
- 65 positions from the Treatment Division
- 26 positions from the Customer Service Support Division

Personnel Services

$ (381,990) - Transfer of one (1) Department Director position and one (1) Financial Administrator position to the Utilities Services Department

Operating Expenses

(3,000,000) - Reduction of one-time funding to update the City's Water and Sewer Master Plan
336,283 - Increase in service charges for the Call Center resulting from a higher volume of water and sewer fund service requests
218,956 - Increase in indirect administrative service charge

Capital Outlay

357,722 - Replacement of eight (8) vehicles per the Citywide vehicle replacement plan

Debt Service

4,568,050 - Increase in debt service for the Advanced Metering Infrastructure (AMI) System

Public Works Department - Stormwater Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Stormwater - 470	$	21,634,276	25,054,834	27,541,670	26,192,074	1,137,240	4.5%
Total Funding		**21,634,276**	**25,054,834**	**27,541,670**	**26,192,074**	**1,137,240**	**4.5%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Loans and Notes	5,740,626	5,921,750	5,921,750	6,640,705	718,955	12.1%
Environmental Resources	1,219,839	2,253,740	1,890,305	2,747,350	493,610	21.9%
Department Support	3,124,514	1,454,261	1,461,861	2,045,988	591,727	40.7%
Stormwater - Sustainability	11,549,297	15,425,083	18,267,754	14,758,031	(667,052)	(4.3%)
Total Expenditures	**21,634,276**	**25,054,834**	**27,541,670**	**26,192,074**	**1,137,240**	**4.5%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		5,442,523	6,935,700	5,791,691	7,563,549	627,849	9.1%
Operating Expenses		9,049,682	8,856,886	11,019,895	10,120,675	1,263,789	14.3%
Capital Outlay		1,401,445	3,340,498	4,808,334	1,867,145	(1,473,353)	(44.1%)
Debt Services		5,740,626	5,921,750	5,921,750	6,640,705	718,955	12.1%
Total Expenditures	**$**	**21,634,276**	**25,054,834**	**27,541,670**	**26,192,074**	**1,137,240**	**4.5%**
Full Time Equivalents (FTEs)		42	56	54	56	-	0.0%

FY 2026 Major Variances

Personnel Services

$ 333,999 - Increase to reflect the first full-year funding for three (3) Project Manager II positions added to support the implementation of the Fortify Lauderdale Stormwater Master Plan

Operating Expenses

735,395 - Increase in administrative overhead charges to reflect additional support provided by Public Works staff in other funds

Capital Outlay

1,867,145 - Replacement of 13 vehicles, including one (1) street sweeper and one (1) jet vacuum truck, based upon the established replacement schedule

Debt Service

717,955 - Increase in debt service due to the issuance of a Water Infrastructure Finance and Innovation Act (WIFIA) loan for the Fortify Lauderdale program as well as reflecting the final payment of the line of credit related to the 2020 stormwater improvements

Public Works Department - Project Management Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Project Management - 530	$	5,161,656	4,610,972	4,083,838	4,789,860	178,888	3.9%
Total Funding		**5,161,656**	**4,610,972**	**4,083,838**	**4,789,860**	**178,888**	**3.9%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Project Management	5,161,656	4,610,972	4,083,838	4,789,860	178,888	3.9%
Total Expenditures	**5,161,656**	**4,610,972**	**4,083,838**	**4,789,860**	**178,888**	**3.9%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		4,072,005	3,363,498	2,812,941	3,406,906	43,408	1.3%
Operating Expenses		1,089,651	1,247,474	1,270,897	1,382,954	135,480	10.9%
Total Expenditures	**$**	**5,161,656**	**4,610,972**	**4,083,838**	**4,789,860**	**178,888**	**3.9%**
Full Time Equivalents (FTEs)		20	18	18	18	-	0.0%

FY 2026 Major Variances

Operating Expenses

$ 55,440 - Increase in administrative overhead charges to reflect additional support provided by Public Works staff in other funds
38,000 - Increase in office space rent at Ivy Tower 101 Building

Public Works Department - Fleet Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Fleet - 583	$	29,115,612	28,292,922	37,515,574	30,131,079	1,838,157	6.5%
Total Funding		**29,115,612**	**28,292,922**	**37,515,574**	**30,131,079**	**1,838,157**	**6.5%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Fleet Services - Sustainability	29,115,612	28,292,922	37,515,574	30,131,079	1,838,157	6.5%
Total Expenditures	**29,115,612**	**28,292,922**	**37,515,574**	**30,131,079**	**1,838,157**	**6.5%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		763,434	740,673	699,533	767,491	26,818	3.6%
Operating Expenses		20,821,318	14,630,319	15,814,599	14,611,332	(18,987)	(0.1%)
Capital Outlay		7,530,860	12,921,930	21,001,442	14,752,256	1,830,326	14.2%
Total Expenditures	**$**	**29,115,612**	**28,292,922**	**37,515,574**	**30,131,079**	**1,838,157**	**6.5%**
Full Time Equivalents (FTEs)		5	6	6	6	-	0.0%

FY 2026 Major Variances

Operating Expenses

$ 515,145 - Increase due to an anticipated new agreement with a parts provider plus additional external sourcing costs for specialty maintenance
(505,881) - Decrease due to lower fuel costs
(50,000) - Decrease in loose equipment upfitting due to no scheduled fire engine replacements for fiscal year 2026

Capital Outlay

14,337,336 - Replacement of 270 vehicles based upon the established fleet replacement schedule
277,867 - Information technology costs associated with upfitting public safety replacement vehicles
96,053 - Replacement of critical fleet equipment, including one (1) vehicle lift, based upon the FY 2026 - FY 2035 Fleet Services Equipment Replacement Plan
41,000 - Annual subscription funding for the Collective Data vehicular asset management system



TRANSPORTATION AND MOBILITY

Transportation and Mobility Department

FY 2026 Proposed Budget Organizational Chart

Total FTEs - 89*

TRANSP. & MOBILITY ADMIN SUPPORT - 6

Director - Transportation and Mobility	1
Program Manager I	1
Assistant to the Director	1
Senior Administrative Assistant	2
Senior Procurement Specialist	1

PARKING SERVICES - 69

Parking Services Manager	1
Assistant Parking Services Manager	1
Administrative Assistant	2
Construction Worker	2
Customer Service Representative	2
Digital Evidence Specialist	1
Facilities Worker II	7
Financial Administrator	1
Grants and Special Projects Coordinator	1
Parking Enforcement Operations Supervisor	1
Parking Enforcement Shift Coordinator	3
Parking Enforcement Specialist	21
Parking Facility Maintenance Coordinator	3
Parking Facility Maintenance Supervisor	1
Parking Meter Technician	8
Parking Meter Technician Trainee	1
Security Guard	4
Senior Accounting Clerk	4
Senior Administrative Assistant	2
Senior Financial Administrator	1
Senior Parking Meter Technician	1
Technical Support Analyst	1

ARTS & SCIENCE DISTRICT GARAGE - 3

Customer Service Representative	1
Facilities Worker II	1
Security Guard	1

TRANSPORTATION - 9

Deputy Director - Transportation and Mobility	1
Division Manager	1
Administrative Supervisor	1
Financial Administrator	1
Planner III	2
Project Manager II	1
Senior Administrative Assistant	1
Project Manager II	**1**
~~**Code Compliance Officer**~~	~~**1**~~

COMMUNITY BUS - 2

Division Manager	1
Planner III	1

*FY 2026 Proposed Budget memorializes a citywide reorganization including the creation of new departments and interdepartmental transfers:

- Transfer of four (4) positions from the Parking Fund to the Capital Projects Department
- Transfer of one (1) positions from the General Fund - Transportation Division to the Capital Projects Department

New Positions and ~~Eliminations~~

FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
94	89	-5

Transportation and Mobility Department

Department Description

The Transportation and Mobility Department provides safe, equitable mobility options by strategically elevating transportation policy, planning, and implementation of projects within the City under one umbrella. The Transportation and Mobility Department is focused on developing a transportation ecosystem that embodies all existing modes of transportation while addressing future transportation needs as the City continues to grow and develop. The Department consists of four (4) divisions: Administrative Support, Parking Services, Transportation, and Community Bus.

The Transportation and Mobility Department's resource allocation and initiatives described in this section advance and achieve the following strategic goal and guiding principles to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 4: Facilitate an efficient, multimodal transportation network

Guiding Principle: Customer Service

Guiding Principles: Innovation

HIGHLIGHTED PROGRAMS

- Transportation Planning
- Transportation Traffic
- Community Bus
- Transportation and Mobility Admin Support
- Parking Customer Services
- Parking Enforcement
- Parking Lots
- Parking On Street Meters

Transportation and Mobility Department

Transportation and Mobility Administrative Support

Division Description

The Transportation and Mobility Administrative Support Division is responsible for leading and maintaining the day-to-day operations of the Department. The Division manages the administrative processes of the Department such as payroll, performance management, travel coordination, and other personnel and clerical duties.

FY 2025 Anticipated Major Accomplishments

- Completed upgrades to the irrigation and landscaping of the Transportation and Mobility Department building

FY 2026 Major Projects and Initiatives

- Begin the Restroom Rehabilitation Project for the Transportation and Mobility Department building

Transportation and Mobility Department

Parking Services

Division Description

The Parking Services Division manages, operates, and maintains approximately 10,900 parking spaces Citywide including four (4) garages and 46 surface parking lots. Parking Services is dedicated to increasing sustainable parking initiatives for the benefit of all facilities. The Division is currently implementing parking demand technologies to assist in reducing the environmental impact of drivers searching for available parking spaces and to improve the customer service experience.

The Parking Services Division also collects revenue and manages daily operations for the parking garages located within the Arts and Science District. This parking facility, which is jointly owned by the Downtown Development Authority (DDA) and the Performing Arts Center Authority (PACA), has more than 570 parking spaces and services the businesses and visitors along Himmarshee Steet.

FY 2025 Anticipated Major Accomplishments

- Expanded the electronic vehicle (EV) Charging Station Program in City-owned parking lots and garages
- Implemented a new web-based parking application to centralize parking location and payment information as well as utilize new parking sensor technology to provide accurate, real-time parking space availability as part of a Smart Cities Initiative

FY 2026 Major Projects and Initiatives

- Continue expansion of the electronic vehicle (EV) Charging Station Program in City-owned parking lots and garages

Transportation and Mobility Department

Transportation

Division Description

The Transportation Division is charged with implementing the City's Fast Forward Fort Lauderdale Vision of being a multimodal, connected community by 2035. The vision forecasts a future in which the single occupancy vehicle is not the only choice, and neighbors are able to walk, bike, and use transit to travel to their various destinations. The Division is responsible for traffic and multi-modal service analysis, transportation planning and programming, program development and implementation, coordination with agency partners on roadway projects, maintenance of traffic (MOT), traffic calming practices, the Community Shuttle Program, vehicle for hire permits, and coordination with area partners to create a more sustainable community while improving traffic flow in the City. The Division is also responsible for the submittal of transportation projects to Broward County's Mobility Advancement Program (MAP) for surtax funding.

FY 2025 Anticipated Major Accomplishments

- Continued a study to explore traffic, economic development, property, and public impacts related to the construction of a new train tunnel under the New River utilizing funds awarded through the Regional Infrastructure Accelerator Grant
- Began the One-Way Pairs Study in partnership with Broward County
- Began development of a neighborhood mobility plan for Riverside Park

FY 2026 Major Projects and Initiatives

- Continue the installation of traffic calming devices throughout the City to improve traffic flow, which includes speed radar signs and speed cushions
- Complete the Urban Core Master Plan

Transportation and Mobility Department

Community Bus

Division Description

The Community Bus Division enhances and supports the City's Fast Forward Fort Lauderdale Vision of being a multimodal, connected community by providing land and sea transit services. The Community Bus Division works in conjunction with Broward County Transit (BCT) to increase access to destinations within the City for neighbors and visitors while maintaining efficient and effective service.

The Division is comprised of three (3) services: LauderGo! Community Shuttle, LauderGo! Water Trolley, and LauderGo! Micro Mover. The LauderGo! Community Shuttle and LauderGo! Micro Mover provide additional first and last mile connections between larger transit networks – such as the Broward County Transit System and Brightline High-Speed Rail – while working in tandem with the LauderGo! Water Trolley to provide additional transit options in the downtown area. These services are funded through the Mobility Advancement Program and the Florida Department of Transportation.

FY 2025 Anticipated Major Accomplishments

- Improved LauderGo! Community Shuttle branding through the mobile application and signage on existing Community Shuttle stops to improve visibility and awareness of existing shuttle routes and the Program's live tracking system

FY 2026 Major Projects and Initiatives

- Gather customer feedback on LauderGo! Community Shuttle service quality
- Explore enhancements to the LauderGo! Community Shuttle service by improving branding and signage as well as expanding routes, leveraging funding opportunities through Broward County Transit

Transportation and Mobility Department

Department Performance Measures

Strategic Goal	Performance Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2025 Target	FY 2026 Target
Goal 4: Facilitate an efficient, multimodal transportation network	Average percentage of Community Shuttle services completed	N/A[1]	94%	93%	≥95%	≥90%
	Average number of Community Shuttle complaints per month	2	1	1	≤2	≤2
	Number of riders on Community Shuttles per hour and per route	8.5	9.4	9.4	≥8.5	≥8.5
	Average time spent on the City's major corridors (seconds)[2]	517	627	707	≤500	≤650
	Average speed of vehicles travelling on the City's major corridors (miles per hour)[2]	44	30	30	≤35	≤35
Guiding Principles: Customer Service and Innovation	Percent of credit card and Pay-by-Phone meter sales	97%	99%	99%	≥98%	≥98%
	Percent of citations paid	75%	74%	75%	≥75%	≥75%
	Average meter revenue per parking space	$1,852.79[3]	$1,980.37	$1,900.00	≥$1,900.00	≥$1,900.00

[1]New performance measure added in FY 2024; historical data is unavailable
[2]This measure monitors traffic on three (3) of the City's major corridors: Broward Boulevard (between US-1 and SW 18th Avenue), Davie Boulevard (between US-1 and I-95), and Sunrise Boulevard (between State Road 7 and US-1)
[3]Data correction

Transportation and Mobility Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
General Fund - 001	$	5,340,385	6,108,668	7,519,270	4,758,544	(1,350,124)	(22.1%)
Total Funding		**5,340,385**	**6,108,668**	**7,519,270**	**4,758,544**	**(1,350,124)**	**(22.1%)**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Transportation	2,385,128	2,204,045	3,510,104	2,531,955	327,910	14.9%
Community Bus	2,955,257	3,904,623	4,009,166	2,226,589	(1,678,034)	(43.0%)
Total Expenditures	**5,340,385**	**6,108,668**	**7,519,270**	**4,758,544**	**(1,350,124)**	**(22.1%)**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		1,446,733	1,752,991	1,565,737	1,728,124	(24,867)	(1.4%)
Operating Expenses		3,879,752	4,259,427	5,813,203	2,974,170	(1,285,257)	(30.2%)
Capital Outlay		13,900	96,250	140,330	56,250	(40,000)	(41.6%)
Total Expenditures	**$**	**5,340,385**	**6,108,668**	**7,519,270**	**4,758,544**	**(1,350,124)**	**(22.1%)**
Full Time Equivalents (FTEs)		13	12	12	11	(1)	(8.3%)

FY 2026 Major Variances

Personnel Services

$ (178,486) - Transfer of one (1) Senior Project Manager position to the Capital Projects Department
(87,236) - Transfer of one (1) Code Compliance Officer position to Development Services Department
156,924 - Addition of one (1) Project Manager II position for traffic engineering, monitoring, and management
47,833 - Increase in personnel services due to contractual obligations and mid-year promotions
25,065 - Increase in health insurance benefits due to rate increase and additional participation

Operating Expenses

(1,450,421) - Transfer of LauderGo! Micro Mover Program expenses due to transition to surtax funding
(197,233) - Decrease in Community Bus Trolley funding to reflect current operating expenses
(45,000) - Decrease in one-time expenses for intersection improvements at Las Olas Avenue and SE 2nd Avenue
200,000 - Increase in funding for Traffic Calming Program
128,523 - Increase in service charges for the Call Center resulting due to a higher volume of transportation service requests
60,000 - Increase in crosswalk lighting maintenance expenses
40,695 - Increase in hourly rate for Water Trolley expenses
40,000 - Transfer of Speed Radar Sign Program expenses from capital outlay
30,000 - Increase in Mobility Advancement Program (MAP) Surtax audit expenses
12,500 - Increase to support membership with the National Association of City Transportation Officials

Capital Outlay

56,250 - Continuation of Bluetooth Sensor Program
(40,000) - Transfer of Speed Radar Signs Program to operating expenses

Transportation and Mobility Department - Transportation Surtax Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Transportation Surtax - 110	$	-	-	-	1,786,000	1,786,000	100.0%
Total Funding		**-**	**-**	**-**	**1,786,000**	**1,786,000**	**100.0%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Community Bus	-	-	-	1,786,000	1,786,000	100.0%
Total Expenditures	**-**	**-**	**-**	**1,786,000**	**1,786,000**	**100.0%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Operating Expenses		-	-	-	1,786,000	1,786,000	100.0%
Total Expenditures	**$**	**-**	**-**	**-**	**1,786,000**	**1,786,000**	**100.0%**
Full Time Equivalents (FTEs)		-	-	-	-	-	

FY 2026 Major Variances

Operating Expenses

$ 1,450,421 - Transfer of LauderGo! Micro Mover Program expenses from the General Fund
335,579 - Increase in LauderGo! Micro Mover Program expenses due to higher hourly rates and extended operational hours

Transportation and Mobility Department - Parking System Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Parking System - 461	$	20,234,945	24,263,978	23,925,025	24,087,323	(176,655)	(0.7%)
Total Funding		**20,234,945**	**24,263,978**	**23,925,025**	**24,087,323**	**(176,655)**	**(0.7%)**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Loans and Notes	129,558	134,985	134,985	138,798	3,813	2.8%
Transp. & Mobility Admin Support	2,154,882	2,586,570	2,549,680	2,476,732	(109,838)	(4.2%)
Parking Services	17,950,505	21,542,423	21,240,360	21,471,793	(70,630)	(0.3%)
Total Expenditures	**20,234,945**	**24,263,978**	**23,925,025**	**24,087,323**	**(176,655)**	**(0.7%)**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		7,851,793	8,354,992	7,640,442	8,229,178	(125,814)	(1.5%)
Operating Expenses		12,050,356	15,013,665	15,322,454	15,555,210	541,545	3.6%
Capital Outlay		203,238	760,336	827,144	164,137	(596,199)	(78.4%)
Debt Services		129,558	134,985	134,985	138,798	3,813	2.8%
Total Expenditures	**$**	**20,234,945**	**24,263,978**	**23,925,025**	**24,087,323**	**(176,655)**	**(0.7%)**
Full Time Equivalents (FTEs)		76	79	79	75	(4)	(5.1%)

FY 2026 Major Variances

Personnel Services

$ (520,619) - Transfer of one (1) Division Manager position, (1) Project Manager I position, one (1) Project Manager II position, and one (1) Senior Administrative Assistant position to the Capital Projects Department
182,852 - Increase in personnel services due to contractual obligations and mid-year promotions
110,429 - Increase in pension related costs
101,868 - Increase in health insurance benefits due to rate increase and additional participation

Operating Expenses

180,382 - Increase in operating expenses to manage the Bridgeside Square and City Hall Parking garages
48,526 - Increase in custodial services at parking facilities
(41,500) - Decrease in one-time data processing supplies for the software subscription services

Capital Outlay

164,137 - Replacement of three (3) vehicles based upon the established replacement schedule

Transportation and Mobility Department - Arts and Science District Garage Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Arts and Science District Garage - 643	$	2,333,326	2,242,172	2,081,660	2,449,996	207,824	9.3%
Total Funding		**2,333,326**	**2,242,172**	**2,081,660**	**2,449,996**	**207,824**	**9.3%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Arts & Science District Garage	2,333,326	2,242,172	2,081,660	2,449,996	207,824	9.3%
Total Expenditures	**2,333,326**	**2,242,172**	**2,081,660**	**2,449,996**	**207,824**	**9.3%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		171,083	446,258	246,977	435,648	(10,610)	(2.4%)
Operating Expenses		2,133,674	1,795,914	1,834,683	2,014,348	218,434	12.2%
Capital Outlay		28,569	-	-	-	-	0.0%
Total Expenditures	**$**	**2,333,326**	**2,242,172**	**2,081,660**	**2,449,996**	**207,824**	**9.3%**
Full Time Equivalents (FTEs)		1	3	3	3	-	0.0%

FY 2026 Major Variances

Operating Expenses

$ 286,219 - Increase in operational services per the parking operations agreement
12,216 - Increase for stormwater cleaning and inspection program
(140,000) - Decrease in one-time funding in other professional services for a structural assessment



UTILITY SERVICES

Utility Services Department

FY 2026 Proposed Budget Organizational Chart

Total FTEs - 324*

DISTRIBUTION AND COLLECTION - 176

Utilities Distribution and Collection Systems Manager	2
Administrative Assistant	1
Construction Worker	4
Diesel Technician	4
Distribution and Collection Chief	8
Distribution and Collection Supervisor	2
Electro Technician	2
Fabricator-Welder	2
Heavy Equipment Operator	1
HVAC Technician	1
Industrial Electrician	4
Lead Construction Worker	2
Machinist	1
Plumber	1
Public Works Maintenance Supervisor	4
Senior Construction Worker	3
Senior Electro-Technician	1
Senior Industrial Electrician	1
Senior Utilities Mechanic	11
Senior Utilities Serviceworker	26
Utilities Crew Leader	24
Utilities Mechanic	12
Utilities Serviceworker	47
Utility Service Representative	12

ADMINISTRATION AND CUSTOMER SERVICE - 28

Director	1
Division Manager	1
Program Manager II	1
Administrative Aide	2
Administrative Assistant	7
Administrative Supervisor	2
Financial Administrator	1
Management Analyst	1
Meter Reader Coordinator	3
Procurement & Inventory Specialist	1
Senior Administrative Assistant	3
Senior Procurement & Inventory Specialist	1
Water Meter Serviceworker	4

TREATMENT - 120

Water and Wastewater Treatment Manager	1
Wastewater Facilities Manager	1
Water Facilities Manager	1
Administrative Assistant	2
Construction Worker	2
Diesel Technician	1
Electrical Assistant	1
Electro Technician	4
Environmental Chemist	1
Environmental Laboratory Supervisor	1
Environmental Laboratory Technician	8
Industrial Electrician	4
Lead Wastewater Plant Operator	6
Lead Water Treatment Plant Operator	10
Occupational Safety and Training Coordinator	**1**
Plant Maintenance Worker	3
Process Control Engineer	4
Procurement & Inventory Specialist	**2**
Project Manager II	1
Public Works Maintenance Supervisor	4
Senior Accounting Clerk	**1**
Senior Industrial Electrician	1
Senior Plant Maintenance Worker	3
Senior Procurement & Inventory Specialist	**1**
Senior Utilities Mechanic	5
Utilities Mechanic	10
Wastewater Operations Supervisor	2
Wastewater Plant Operator	6
Wastewater Plant Operator Trainee	3
Water Operations Supervisor	3
Water Treatment Plant Operator	11
Water Treatment Plant Operator Trainee	3
Electro Technician	**1**
Environmental Laboratory Supervisor	**1**
Lead Water Treatment Plant Operator	**2**
Public Works Maintenance Supervisor	**1**
Senior Utilities Mechanic	**4**
Utilities Mechanic	**1**
Water Treatment Plant Operator	**3**

*FY 2026 Proposed Budget memorializes a citywide reorganization including the creation of new departments and interdepartmental transfers:

- Transfer of 176 positions from the Public Works Distribution and Collections Division
- Transfer of 102 positions from the Public Works Treatment Division
- Transfer of 26 positions from the Public Works Customer Service Support Division
- Transfer of two (2) positions from the Public Works Administration Division

New Positions and ~~Eliminations~~

FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
0	324	324

Utility Services Department

Department Description

The Utilities Services Department is responsible for the operation, maintenance, and support of the City's water and wastewater infrastructure, serving neighbors, businesses, visitors, and six (6) neighboring municipalities. The Fiveash and Peele-Dixie Water Treatment Plants produce a combined average of 38 million gallons per day (MGD) of potable water, while the George T. Lohmeyer (GTL) Wastewater Treatment Plant treats an average of 42 MGD of wastewater. The City provides wastewater treatment services to Fort Lauderdale, Oakland Park, Wilton Manors, Port Everglades, Tamarac, and parts of Davie. System performance is monitored to ensure efficiency, capacity, and regulatory compliance.

To meet strategic objectives, Utilities is organized into three (3) divisions: Administration and Customer Service, Distribution and Collections, and Treatment. The Utilities Dispatch Team, operating 24/7 as part of Administration and Customer Service, addresses customer concerns, coordinates 811 locates and traffic control setups, and issues precautionary boil water notices when necessary. Distribution and Collections manages the operation, maintenance, and repair of water distribution, wastewater collection systems, raw water wellfields, and pumping stations. The Treatment section ensures the safe production and treatment of water and wastewater. It includes the accredited Environmental Laboratory**,** which provides year-round sampling and testing services, and Process Control Engineers who manage instrumentation, controls, and SCADA systems.

The Utility Services Department's resource allocation and initiatives described in this section advance and achieve the following strategic goal to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 3: Be a sustainable and resilient community

HIGHLIGHTED PROGRAMS

- After Hours/Weekend First Responders
- Biology Lab
- Collections
- Collection System Maintenance
- Distribution & Collection Operations
- Finance Services Support
- Fire Hydrant and Valves
- Fiveash Maintenance
- Fiveash Operations
- Installation/Repairs Operations
- Lohmeyer Regional Plant Maintenance
- Lohmeyer Regional Plant Support
- Meter Shop
- New Services
- Peele/Dixie Maintenance
- Peele/Dixie Operations
- Pipe Construction
- Service Line Repair
- Treatment Operations
- Utilities Engineering Operations
- Utility Electric
- Utility Field Locations
- Wastewater Repairs
- Water and Sewer Environmental Resources
- Water and Sewer General Expenditures
- Water and Sewer Insurance
- Welding

Utility Services Department

Administration and Customer Service

Division Description

The Utilities Administration and Customer Service Division plays a vital role in managing both the day-to-day operations and the strategic planning of the City's utility systems, focusing on water and wastewater services. The Division is committed to ensuring the efficient, reliable, and cost-effective delivery of these essential public services to neighbors, businesses, and institutions.

In addition to operational oversight, the Division is responsible for financial management, regulatory compliance, and transparent communication with the public. This includes budget development, rate analysis, and adherence to federal, state, and local regulations governing utility operations.

Customer service is a core function of the Division. Staff respond promptly and professionally to a wide range of inquiries, service requests, and complaints from utility customers. This includes assisting with billing questions, investigating service disruptions, and resolving concerns in a timely and courteous manner.

Through a combination of operational excellence, customer-focused service, and long-term infrastructure planning, the Utilities Administration and Customer Service Division helps ensure that the City's utility systems continue to meet the evolving needs of the community.

FY 2026 Major Projects and Initiatives

- Establish standard policies and procedures for the newly created Department
- Secure a contract for emergency sewer liner repairs

Utility Services Department

Distribution and Collection

Division Description

The Distribution and Collections Division manages the infrastructure that delivers clean water to homes and businesses and collects wastewater for treatment. It plays a vital role in ensuring the reliable, efficient operation of the City's water and sewer systems. Responsibilities include maintaining and repairing water lines, valves, hydrants, and sewer components such as gravity mains, force mains, and lift stations. The Division also oversees system upgrades, leak repairs, new service installations, and utility locating to prevent construction-related damage. With 24/7 emergency response capabilities, the team addresses water and sewer service issues promptly while providing responsive customer support. As the crucial connection between treatment facilities and the community, the Division ensures the safe, continuous flow of essential water and wastewater services.

FY 2025 Anticipated Major Accomplishments

- Completed smoke testing, night flow assessments, and manhole inspections on the City's sanitary sewer system to reduce inflow and infiltration
- Awarded contracts for closed-circuit television (CCTV), cured in place pipe (CIPP), point repair, and manhole rehabilitation for utilization on the inflow and infiltration (I&I) reduction priority sewer basins
- Initiated an optimal corrosion control treatment pipe loop test for the Prospect Lake Clean Water Center
- Utilized new high pressure camera technology to allow for the visual inspection of pressurized waterways
- Developed a Lead Service Line Replacement Program, after completing a Citywide lead and copper inventory, to ensure compliance with the Florida Department of Environmental Protection (FDEP) and the Environmental Protection Agency (EPA)

FY 2026 Major Projects and Initiatives

- Build a new sanitary sewer dump site for the disposal of debris captured by City vactor trucks

Utility Services Department

Treatment

Division Description

The Treatment Division ensures the production of safe, clean drinking water and the proper treatment of wastewater before it is returned to the environment. Responsibilities include operating treatment facilities, maintaining infrastructure, and ensuring compliance with local, state, and federal regulations. Core functions cover water treatment using nanofiltration membrane and lime softening processes; water quality monitoring; and wastewater treatment including screening processes, pure oxygen treatment, and chlorination. Additional duties include cross-connection control, industrial pretreatment, infrastructure maintenance, and emergency response to system failures or environmental incidents.

FY 2025 Anticipated Major Accomplishments

- Began Perfluoroalkyl and Polyfluoroalkyl Substances (PFAS) pilot testing for the Prospect Lake Clean Water Center
- Completed the modernization of the Fiveash Water Treatment Plant freight elevator
- Replaced eight (8) variable frequency drives for high service, concentrate, and membrane pumps to improve the distribution of potable water at the Peele Dixie Water Treatment Plant
- Updated the instrument/control panels, programmable logic controller (PLC), and communications at the Prospect Wellfield
- Replaced 19 gates and two (2) transformers at the Fiveash Water Treatment Plant

FY 2026 Major Projects and Initiatives

- Complete the installation of standby generators, providing 12 megawatts of standby generator power to GTL
- Complete the conversion of GTL's existing mechanic shop into a maintenance shop
- Renew the FDEP Injection Well Permit at GTL
- Conduct mechanical integrity testing (MIT) for the Peele Dixie injection wells

Utility Services Department

Department Performance Measures

Strategic Goal	Performance Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2025 Target	FY 2026 Target
Goal 3: Be a sustainable and resilient community	Potable water produced in million gallons per day (MGD) per full time employee (FTE)	0.86	0.88	0.86	≥0.30	≥0.30
	Water distribution system integrity – leaks per 100 miles of distribution pipe	13.52	17.86	18.86	≤22.60	≤22.60
	Water distribution system integrity – breaks per 100 miles of distribution pipe	7.02	4.08	4.08	≤18.92	≤18.92
	Wastewater treated in million gallons per day (MGD) per full time employee (FTE)	1.39	1.38	1.45	≥0.27	≥0.27
	Collection system integrity – failures per 100 miles of collection pipe	4.20	1.51	1.51	≤2.52	≤2.52
	Percent of days in compliance with primary drinking water standards	100.0%	99.8%	100.0%	100.0%	100.0%

Utility Services Department - Water and Sewer Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Water and Sewer - 450	$	64,860,374	71,983,542	81,588,025	80,089,941	8,106,399	11.3%
Total Funding		**64,860,374**	**71,983,542**	**81,588,025**	**80,089,941**	**8,106,399**	**11.3%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Distribution and Collection	41,522,456	46,312,174	55,354,015	49,504,496	3,192,322	6.9%
Treatment	18,958,895	20,553,910	21,089,668	24,627,388	4,073,478	19.8%
Administration and Customer Service	4,379,022	5,117,458	5,144,341	5,958,057	840,599	16.4%
Total Expenditures	**64,860,374**	**71,983,542**	**81,588,025**	**80,089,941**	**8,106,399**	**11.3%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		28,407,727	31,401,335	30,237,013	34,750,919	3,349,584	10.7%
Operating Expenses		33,611,180	35,287,216	40,055,726	38,567,465	3,280,249	9.3%
Capital Outlay		2,841,467	5,294,991	11,295,286	6,771,557	1,476,566	27.9%
Total Expenditures	**$**	**64,860,374**	**71,983,542**	**81,588,025**	**80,089,941**	**8,106,399**	**11.3%**
Full Time Equivalents (FTEs)		266	267	267	287	20	7.5%

FY 2026 Major Variances

The FY 2026 Proposed Budget memorializes the transfer of 267 positions from the Public Works Department - Water and Sewer Fund

Personnel Services

$ 1,628,814 - Addition of one (1) Occupational Safety and Training Coordinator position, two (2) Lead Water Treatment Plant Operator positions, three (3) Water Treatment Plant Operator positions, four (4) Senior Utilities Mechanic positions, one (1) Utilities Mechanic position, one (1) Public Works Maintenance Supervisor position, one (1) Electro Technician position, two (2) Procurement and Inventory Specialist positions, one (1) Environmental Laboratory Supervisor position, one (1) Senior Accounting Clerk position, and one (1) Senior Procurement and Inventory Specialist position to support a phased staffing of the new Prospect Lake Treatment Facility

381,990 - Transfer of one (1) Department Director position and one (1) Financial Administrator position from the Public Works Department

Operating Expenses

1,096,761 - Increase in chemical and electricity expenses to support one month of concurrent operations at the new Prospect Lake Water Treatment Facility and the existing Fiveash Facility

644,763 - Increase in the annual subscription cost for Advanced Metering Infrastructure (AMI) software

449,800 - Increase in electricity expense due to rate increase

400,000 - Increase in funding to support asphalt repairs on City, County, and State roads following utility rehabilitation work

380,987 - Increase in chemical expenses due to inflationary factors

120,000 - Increase in professional services to support additional water quality monitoring services with molecular source tracking (MST) integration

Capital Outlay

5,046,557 - Replacement of 63 vehicles per the Citywide vehicle replacement plan

1,725,000 - Replacement equipment funding large motors, pumps, generators, and valves

(95,000) - Reduction of one-time funding for an additional portable sewage pump and a welding machine

Utility Services Department - Central Regional Wastewater System Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Central Regional Wastewater System - 451	$	27,432,479	21,126,418	23,528,376	26,512,163	5,385,745	25.5%
Total Funding		**27,432,479**	**21,126,418**	**23,528,376**	**26,512,163**	**5,385,745**	**25.5%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Treatment	27,432,479	21,126,418	23,528,376	26,512,163	5,385,745	25.5%
Total Expenditures	**27,432,479**	**21,126,418**	**23,528,376**	**26,512,163**	**5,385,745**	**25.5%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Proposed Budget	FY 2025 Adopted Budget vs FY 2026 Proposed Budget	Percent Difference
Personnel Services		3,922,957	4,100,951	3,939,363	4,358,827	257,876	6.3%
Operating Expenses		22,989,361	16,035,477	18,401,810	20,937,616	4,902,139	30.6%
Capital Outlay		520,161	989,990	1,187,203	1,215,720	225,730	22.8%
Total Expenditures	**$**	**27,432,479**	**21,126,418**	**23,528,376**	**26,512,163**	**5,385,745**	**25.5%**
Full Time Equivalents (FTEs)		37	37	37	37	-	0.0%

FY 2026 Major Variances

The FY 2026 Proposed Budget memorializes the transfer of 37 positions from the Public Works Department - Central Regional Wastewater Treatment Fund

Personnel Services

$ 87,733 - Increase in health insurance benefit expenses due to rate increase and additional participation

Operating Expenses

3,006,340 - Increase for sludge collections and disposal costs due to an updated contractual agreement

2,543,300 - Increase in liquid oxygen purchases until the City's oxygen production facility is repaired, anticipated at the end of FY 2026

(893,200) - Decrease in electricity expenses based on current trend and anticipated rate adjustment

Capital Outlay

665,720 - Replacement of two (2) vehicles based on the FY 2026 - FY 2030 Citywide replacement plan, including one (1) vacuum truck

550,000 - Replacement equipment funding for pumps, motors, and valves



APPENDIX

Glossary of Terms

Accrual Basis – The basis of accounting under which transactions are recognized when they occur, regardless of when cash is received or spent.

Ad Valorem Taxes – Property taxes calculated as a percentage of the value of real or personal property. The percentage is expressed in mills (per thousand dollars of taxable value).

Adopted Budget – The financial plan (budget) demonstrating a basis of appropriations approved by City Commission.

Amended Budget – The authorized budget as adjusted over the course of the fiscal year through formal action taken by the City Commission, typically from contingency, department, or fund appropriation transfers.

Annexation – A process by which a city adds land to its jurisdiction. The city then extends its services, laws, and voting privileges to meet the needs of residents living in the annexed area.

Appropriation – The City Commission's legal authorization for the City to make expenditures and incur obligations.

Arts and Science District Garage Fund – This fund services a 950-space parking garage located in the Arts & Science District of the City, with the City having full and exclusive responsibility for operations and maintenance of the garage.

Assessed Value – The County Property Appraiser's estimation of the market value of real estate or other property minus any assessment limitations. This valuation is used to determine taxes levied upon the property.

Audit – An examination of evidence including records, facilities, inventories, systems, etc., to discover or verify information.

Available Fund Balance/Working Capital – Funds available after all financial obligations are accounted. These funds are important to address unexpected expenditures and to continue providing services during normal business interruptions such as a natural disaster.

Balanced Budget – According to Florida Statute, the amount available from taxation and other sources, including amounts carried over from prior fiscal years, must equal the total appropriations for expenditures and reserves.

Benchmarking – A methodology used to determine the quality of products, services, and practices by measuring critical factors (e.g., the speed or reliability of a product or service) and analyze the results alongside comparable municipalities or industry standards.

Block Grant – A federal grant allocated according to predetermined formulas and for use within a preapproved broad functional area such as the Community Development Block Grant (CDBG). CDBG funding can be used as a funding source for qualified projects.

Bond – A type of financial security in which the issuer (typically a governmental entity) promises to pay the bondholder (the purchaser or owner of the bond) a specified stream of future cash flows, including periodic interest payments, and a principal repayment.

Glossary of Terms, continued

Budget Calendar – A schedule of key dates the City follows in the preparation, adoption, and administration of the budget.

Cash Flow – A projection of the cash receipts and disbursements anticipated during a given period.

Capital Outlays – Outlays for the acquisition of, or addition to, fixed assets which are durable in nature and cost at least $5,000. Such outlays are charged as expenditures through an individual department's operating budget and do not include those provided for in the Community Investment Plan (see capital projects section).

Capital Projects Funds – Funds used to account for any program, project, or purchase with a useful life span of ten years and a cost of at least $50,000. Specific appropriations for these funds are summarized in the Community Investment Plan.

Cemetery Perpetual Care Fund – Fund established to account for the City's four cemeteries: Woodlawn, Evergreen, Sunset Memorial Gardens, and Lauderdale Memorial Park.

Community Investment Plan (CIP) – Annually prepared summary plan and list of capital improvement projects proposed during the next five fiscal years, such as street or park improvements, building construction, and various kinds of major facility maintenance.

Debt Financing – Issuance of bonds and other debt instruments to finance municipal improvements and services.

Debt Proceeds – Revenue derived from the sale of bonds.

Debt Service Funds – Funds created to pay for the principal and interest of all bonds and other debt instruments according to a predetermined schedule.

Deficit – The amount by which expenditures exceeds revenues during a single accounting period.

Depreciation – The decline in the value of assets because of wear and tear, age, or obsolescence.

Direct Debt – A type of debt that has been incurred under the City's name or assumed through the annexation of territory or consolidation with another governmental unit.

Encumbrances – Commitments of funds for contracts and services to be performed. When encumbrances are recorded, available appropriations are reduced accordingly.

Enterprise Funds – Funds which are primarily self-supporting and provide goods and services to public users in exchange for a fee. Like private sector enterprises, the fee structure is set to recover the operating costs of the fund, including capital costs (i.e., depreciation, replacement, and debt service).

Estimated Revenues – Projection of funds to be received during the fiscal year.

Expenditures – Cost of goods delivered, or services provided, including operating expenses, capital outlays, and debt service.

Fiscal Year – The 12-month period to which the annual budget applies. The City's fiscal year begins on October 1st and ends September 30th.

Glossary of Terms, continued

Fiduciary Funds – Funds used to account for assets held by the City in a trustee capacity for individuals, private organizations, other governmental units, and/or other funds.

FL²STAT – The City's system for quality management and continuous improvement. FL^{2}STAT meetings are quarterly meetings with key departmental stakeholders for strategic planning, performance management, and process improvement for all City departments.

Florida's Gold Coast – Area extending from Miami to Palm Beach, along the Atlantic Ocean border.

Florida Power and Light (FPL) – A private electrical utility company that provides significant franchise fees and utility tax revenue to the City.

Foreign-Trade Zone (FTZ) – A geographic area, in a port of entry to the United States, where commercial merchandise, both foreign and domestic, can be moved without being subject to U.S. Customs duties. A FTZ is operated as a public venture and is sponsored by a local municipality or other authority.

Franchise Fees – Fees levied by the City in return for granting a privilege that permits the continual use of public property, such as city streets, and usually involves the elements of monopoly regulation.

Full-time Equivalent (FTE) – Refers to the number of full-time employees. All part-time and seasonal employees are pro-rated to full-time increments when represented in FTE figures.

General Fund – The primary fund used by a governmental entity for citywide public services. This fund is used to account for all financial resources except those required to be accounted for in another fund.

Grants – Contributions of cash or other assets from another agency to be directed to a specified purpose, activity, or facility.

Governmental Funds – Funds used to account for most City functions and primarily financed through taxes, grants, and other revenue sources. Funds are fiscal and accounting entities with a self-balancing set of accounts recording cash and other financial resources along with all related liabilities and residual equities or balances and related changes.

Homestead Exemption – Florida State law allows homeowners to claim up to a $50,000 Homestead Exemption on their primary residence. The first $25,000 exemption applies to all taxing authorities. The second $25,000 excludes school board taxes and applies to properties with assessed values greater than $50,000.

Infrastructure – The physical assets of a government (e.g., streets, water, sewer, public buildings, and parks).

Intergovernmental Revenues – Funds received from federal, state, and other local governmental sources in the form of grants, shared revenues, and payments in lieu of taxes (PILOT).

Internal Service Funds – Funds established as a source for goods or services provided by one department to other departments within the City on a cost-reimbursement basis (i.e., Vehicle Rental, Central Services, and City Insurance Funds).

Glossary of Terms, continued

Millage Rate – One mill equals $1 of tax for each $1,000 of property value. The millage rate is the total number of mills of tax assessed against the value.

Modified Accrual Basis – The basis of accounting under which transactions are recognized when they become both measurable (i.e., an amount can be determined) and available (i.e., able to liquidate liabilities of the current period).

Moody's Rating Scale – Widely used organizational security analytics to measure results for provision to gain financial trust using metrics of AAA as the highest quality and C as the lowest.

Municipal Transportation Surtax Grants – Broward County voters approved a 30-year, one percent sales surtax in November 2018 aimed at resolving the community's biggest transportation issues. Surtax took effect on January 1, 2019.

Net – Resulting amount after all figures have been added/deducted from the whole (gross) amount.

Operating Budget – An operating budget is a plan of annual spending and the means to fund it (e.g., taxes, fees).

Ordinance – A formal legislative enactment by the City that carries the full force and effect of the law within corporate boundaries of the City unless in conflict with any higher form of law, such as state or federal.

Overlapping Debt – The proportionate share of the debts of local governmental units located wholly or in part within the limits of the City such as, the County and School Board, which must be borne by property owners within the City.

Overhead Costs – Indirect, ongoing costs that are day-to-day expenses that cannot be exacted.

Performance Measures – Qualitative and quantitative measures designed to represent the City's actions, abilities, and overall quality.

Personnel Services – A category of expenditures for salaries, wages, and benefits provided to persons employed by the City. These benefits include the City's contribution to health insurance, pensions, and workers' compensation insurance.

Pension Obligation Bonds – Taxable bonds exercised for the purpose of ensuring coverage of unfunded pension liabilities.

Proprietary Fund – A type of fund where government activities are primarily supported through fees and charges, like the private sector. Proprietary funds include all enterprise and internal service funds.

Quality Management System – A quality management process that connects planning, budgeting, measuring and improvement of the City's performance.

Recapitalization – The restructuring adjustments of debt and equity to manage sustainability.

Reserve Targets – Contingency amounts desired, based on analytics to account for additional fund needs that may arise, whether anticipated or not.

Resolution – A legislative act by the City with less legal formality than an ordinance.

Glossary of Terms, continued

Restricted Funds – Designated funds that can only be used for a specified purpose.

Revenue – Money collected by the City from various income sources to finance the cost of services provided to its neighbors.

Rolled Back Rate – The millage necessary to raise the same amount of ad valorem tax revenue as the previous year, excluding taxes from new construction.

Sales and Use Taxes – Sales tax refers to tax imposed on any non-exempt sale, admission, storage, or rental. Use tax refers to taxing upon usage for goods or services with unpaid sales tax.

Self-Supporting Debt – Bonds for which payment in full faith and credit of the City or specific general revenue is pledged. This debt is payable from property taxes and other general revenue.

Series Bonds – Debt issued in two or more indentures (series) and securitized as tradeable assets.

Self-Insured – Risk management procedure in which funds are set aside to pay insurance claims directly or through a third party, rather than sending funds to the insurance company, resulting in enhanced budget management.

Special Revenue Fund – Funds used to account for the proceeds of specific revenue sources (other than major capital projects) requiring separate accounting because of the legal/regulatory provisions or administrative actions.

State Revolving Fund Loans – Low-interest loans administered by the state generally designated toward the improvement of infrastructure.

Strategic Plan – A document outlining organizational goals, critical issues, and action plans which will increase the organization's effectiveness in attaining its mission, vision, and priorities.

Sunset – The regulation in which an expiration date is to take effect for a whole or piece of law.

Surplus – An amount left over when requirements have been met.

Taxes – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people.

User Fee – Charges for specific services provided only to those paying such charges such as sewer service charges and dock fees.

Utility Taxes – Municipal charges levied by the City on every purchase of a public service within its corporate limits, including electricity, gas, fuel, oil, water, and telephone service.

Abbreviations and Acronyms

ACE – Achievement in Community Excellence Awards

ACFR – Annual Comprehensive Financial Report

ADA – Americans with Disabilities Act

AED – Automated External Defibrillators

AES – Aviation Equipment Safety

ALP – Airport Layout Plan

ALS – Advanced Life Support

AM – Asset Management

AM-CMOM – Asset Management and Capacity, Management, Operation, and Maintenance

AMI – Advanced Metering Infrastructure

AMR – American Medical Response

ANSI – American National Standards Institute

AOA – Air Operations Area

APPLE – Accredited Professional Preschool Learning Environment

ARFF – Aircraft Rescue Fire Fighting

ARPA – American Rescue Plan

AVL – Automatic Vehicle Location

BAB – Budget Advisory Board

BBID – Beach Business Improvement District, special taxing district

BCEPGMD – Broward County Environmental Protection and Growth Management Department

BCIP – Business Capital Improvement Program

BCPA – Broward County Property Appraiser

BCT – Broward County Transit

BEAM – Business, Engagement, Assistance, and Mentorship

CAAS – Commission on Accreditation of Ambulance Services

CAPRA – Commission for Accreditation of Park and Recreation Agencies

CARES – Coronavirus Aid, Relief, and Economic Security

CBP – Customs and Border Protection

CDBG – Community Development Block Grant

CEO – Chief Executive Officer

CERT – Community Emergency Response Team

CFAI – Commission on Fire Accreditation International

CFS – Calls for Service in the Police Department

CIP – Community Investment Plan, or Capital Improvement Program

CIS – Center for Internet Security

CJIS – Criminal Justice Information Services

CMO – City Manager's Office

COVID-19 – Coronavirus Disease 2019

CPI-U – Consumer Price Index for All Urban Consumers

CPSE – Center for Public Safety Excellence

CRA – Community Redevelopment Agency

CUR – Closest Unit Response

DBE – Disadvantaged Business Enterprise

DCP – Design Criteria Packages

DDA – Downtown Development Authority, an independent special taxing district

DEI – Diversity, Equality, and Inclusion

DOR – Department of Revenue

DRC – Development Review Commitee

DSD – Development Services Department

DT1 – Downtown Helistop

EA – Environmental Assessment

EEO – Equal Employment Opportunity

EMAP – Emergency Management Accreditation Program

EMS – Emergency Medical Services

EOC – Emergency Operations Center

ERF – Effective Response Force

ERP – Enterprise Resource Planning

ESRI – Environmental Systems Research Institute

Abbreviations and Acronyms, continued

EV – Electric Vehicle

FAA – Federal Aviation Administration

FACCM – Florida Association of Child Care Management

FAT – Fashion, Art, and Technology

FBC – Florida Building Code

FBO – Fixed-Base Operators

FCFA – Florida Contraband Forfeiture Act

FDACS – Florida Department of Agriculture and Consumer Services

FDEP – Florida Department of Environmental Protection

FDLE – Florida Department of Law Enforcement

FDOT – Florida Department of Transportation

FEC – Florida East Coast

FEMA – Federal Emergency Management Agency

FHFC – Florida Housing Finance Corporation

FIU – Florida International University

FLAC – Fort Lauderdale Aquatic Center

FLFR – Fort Lauderdale Fire Rescue

FLL – Fort Lauderdale-Hollywood International Airport

FLPD – Fort Lauderdale Police Department

FLSA – Fair Labor Standards Act

FMLA – Family Medical Leave Act

FNGLA – Florida Nurserymen, Growers, & Landscape Association

FOP – Fraternal Order of Police

FPL – Florida Power and Light

FRS – Florida Retirement System

FSM – Finance and Supply Chain Management

FTE – Full Time Equivalent

FXE – Fort Lauderdale Executive Airport

FY – Fiscal Year

GA – General Aviation

GAAP – Generally Accepted Accounting Principles

GASB –Governmental Accounting Standards Board

GERS – General Employees' Retirement System

GFOA – Government Finance Officers Association

GHG – Greenhouse Gas

GHR – Global Human Resources

GIBMP – Green Industries Best Management Practices

GIS – Geographic Information System

GO – General Obligation

GOB – General Obligation Bond

GOULT – General Obligation Unlimited Tax

GPS – Global Positioning System

GRC – Governance, Risk and Compliance

GTL – George T. Lohmeyer Regional Wastewater Treatment Plant

HCD – Housing and Community Development

HCM – Human Capital Management

HIPAA – Health Insurance Portability and Accountability Act

HOA – Homeowners Associations

HOPWA – Housing Opportunities for Persons with AIDS

HR – Human Resources

HUD – Department of Housing and Urban Development

HVAC – Heating, Ventilating, and Air Conditioning

I&I – Inflow & Infiltration

IA – Internal Affairs

IAFF – International Association of Fire Fighters

ICMA – International City/County Management Association

Inter Miami CF – Club Internacional de Fútbol Miami

IOT – Internet of Things

IT – Information Technology

ITIL – Information Technology Infrastructure Library

ITS – Information Technology Services

ITSM – IT Service Management Tool

Abbreviations and Acronyms, continued

JA – Junior Achievement

KAPOW – Kids and the Power of Work

KPI – Key Performance Indicators

LCRR – Lead and Copper Rule Revision

LED – Light-Emitting Diode

LEED – Leadership in Energy and Environmental Design

LGBTQ+ – Lesbian, Gay, Bisexual, Transgender, Queer, and others

LPR – License Plate Reader

MAB – Marine Advisory Board

MAP – Mobility Advancement Program

MASS – Music, Arts South of Sunset

MCC – Motor Control Center

MGD – Million Gallons Per Day

MIH – Mobile Integrated Healthcare Program

MOT – Maintenance of Traffic

MOU – Memorandum of Understanding

MRU – Medical Response Units

NELAP – National Environmental Laboratory

Accreditation Certification Program

NFPA – National Fire Protection Association

NIBIN – National Integrated Ballistic Information Network

NIMS – National Incident Management System

NPDES – National Pollutant Discharge Elimination System

NPF – Northwest-Progresso-Flagler Heights

NRPA – National Recreation and Park Association

NRSA – Neighborhood Revitalization Strategy Area

NSP – Neighborhood Stabilization Program

NSU – Nova Southeastern University

NYE – New Year's Eve

O&M – Operations and Maintenance

OMB – Office of Management and Budget

OPEB – Other Post-Employment Benefits

OPS – Office of Professional Standards

P&C – Property and Casualty

PACA – Performing Arts Center Authority

PAFR – Popular Annual Financial Report

PCI – Pavement Condition Index

PCI-DSS – Payment Card Industry Data Security Standard

PERC – Public Employers Relations Commission

PILOT – Payment in Lieu of Taxes

PLAY – Promoting Lifetime Activities for Youth

PLC – Programmable Logic Controllers

PM – Preventative Maintenance

PMO – Project Management Office

POAMS – Plans of Actions and Milestone

PS – Pump Station

QMS – Quality Management System

QTI – Qualified Target Industry

RDSTF – Regional Domestic Security Task Force

RFID – Radio Frequency Identification

RFP – Request for Proposal

RGL – Runway Guard Light

RIT – Rapid Intervention Team

ROI – Return on Investment

S & P – Standard & Poor's

SaaS – Software as a Service

SCADA – Supervisory Control and Data Acquisition

SCBA – Self-Contained Breathing Apparatus

SHIP – State Housing Initiative Partnership Program

SID – Special Investigations Division

SKNID – Sunrise Key Neighborhood Improvement District

SMART – Specific, Measurable, Ata inable, Realistic, and Timely (Goals)

SOC – Security Operations Center

SSB – Support Services Bureau

Abbreviations and Acronyms, continued

STAR – Standardized Test for the Assessment of Reading

STEM – Science, Technology, Engineering, and Mathematics

SWAT – Special Weapons and Tactics

SYEP – Summer Youth Employment Program

TAM – Transportation and Mobility Department

TCO – Total Cost of Ownership

TIF – Tax Increment Funds

TPL – Trust for Public Land

TRIM – True Rate in Millage

TRIP – Teen Recreational Intramural Passport

UASI – Urban Areas Security Initiative

UCR – Uniform Crime Reports

ULDR – Unified Land Development Regulations

USAPA – USA Pickleball Association

USGBC – U.S. Green Building Council

VCD – Violent Crimes Division

VFD – Variable Frequency Drive

WAMP – Watershed Asset Management Plan

WAN/LAN – Wide Area Network / Local Area Network

WIFIA – Water Infrastructure Finance and Innovation Act

WTP – Water Treatment Plant

YMCA – Young Men's Christian Association

CITY OF FORT LAUDERDALE

FORT LAUDERDALE CITY COMMISSION

Mayor Dean J. Trantalis

Vice Mayor John C. Herbst, District 1

Commissioner Steven Glassman, District 2

Commissioner Pamela Beasley-Pittman, District 3

Commissioner Ben Sorensen, District 4

City Manager Rickelle Williams

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