



**APPROVED
BUDGET ADVISORY BOARD MEETING
CITY OF FORT LAUDERDALE
June 11, 2025 – 5:00 P.M.
101 NE 3rd Avenue, Tower 101,
11th Floor Conference Room,
Fort Lauderdale, FL 33301**

Board Member	Attendance	10/2024 through 9/2025 Cumulative Attendance	
		Present	Absent
William Brown, Chair	P	7	0
Melissa Milroy, Vice Chair	A	6	1
Norbert Belz	P	6	1
Melinda Bowker	P	6	0
Olivier Cale [via Zoom]	P	4	2
Ross Cammarata	P	5	2
Rich DeGirolamo	P	6	1
Desorae Giles-Smith	P	3	0
Mildred Lowe	A	4	3
Prabhuling Patel	A	4	3

Staff

Rickelle Williams, City Manager
 Susan Grant, Assistant City Manager
 Anthony Fajardo, Assistant City Manager
 Christopher Cooper, Acting Assistant City Manager
 Milos Majstorovic, Acting Director of Transportation and Mobility
 Laura Reece, Acting Assistant City Manager
 William Schultz, Police Chief
 Porshia Garcia, Acting Director of Development Services
 Yvette Matthews, Acting Director, Office of Management and Budget
 Patrick Reilly, City Auditor
 Charmaine Crawford, OMB Department and Board Liaison

Communications to the City Commission

Motion made by Mr. Cammarata, seconded by Ms. Bowker, to inform the City Commission that the BAB is in favor of establishing an Emergency Reserve Fund, provided there are guidelines for funding and spending. Motion passed 6-0 with Mr. Cale unavailable.

Motion made by Ms. Bowker, seconded by Ms. Giles-Smith, to inform the City Commission that the BAB supports the City Manager’s recommendation that the Fire Assessment Fee increase of \$75 be included in the budget. Motion passed 6-0 with Mr. Cale unavailable.

Motion made by Ms. Giles-Smith, seconded by Ms. Bowker, to inform the City Commission that the BAB supports the City Manager's recommendation to maintain the millage rate. Motion passed 6-0 with Mr. Cale unavailable.

I. Call to Order

The meeting of the Budget Advisory Board was called to order at 5:04 p.m.

II. Roll Call

Roll was called, and it was determined a quorum was present.

Motion made by Mr. Cammarata, seconded by Mr. DeGirolamo to allow Mr. Cale to attend the meeting via Zoom. In a voice vote, motion passed unanimously.

III. Approval of Meeting Minutes – May 21, 2025

Motion made by Ms. Bowker, seconded by Mr. Belz to approve the minutes of the May 21, 2025 meeting. In a voice vote, motion passed unanimously.

IV. Floor Open for Neighbor Input

None

V. Old Business

None

VI. New Business

A. City Manager's Update and Initial General Fund Recommendations -
FY 2026 Preliminary Budget

Ms. Williams was pleased that the taxable values reflected an 8.15% increase. She had met with department heads and stressed they should consider ways to generate revenue and to save money. She said she had focused on capital projects, especially those that had been delayed. She had also stressed public safety infrastructure. Ms. Williams said the City would have approximately \$17.1 million in additional revenue plus funds from one-time revenue sources. The (Polyfluoroalkyl Substances) PFAS settlement would be \$14.3 million, which she intended to devote to a one-time capital project expense. She also wished to set aside \$4.8 million from the PFAS settlement for an Emergency Management Reserve that could be used if they did not receive FEMA reimbursement after an emergency. The Fire Assessment required \$10.4 million for full cost recovery, and she wished to translate that Assessment into capital project infrastructure for the Fire Department, including \$7.1 million for EMS Substation 88, the Heron Garage substation, and Fire Station 13. Another focus area was Information Technology and she wished to invest in personnel and resources to support public safety.

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

Chair Brown asked if the Fire Assessment was adjusted for apartments and Ms. Reece said the fee was per unit.

Ms. Matthews clarified that the CIP fund had earned significant interest, which they were using to offset the transfer from the General Fund. The amount they would fund in the CIP was actually increasing this year.

Mr. Cammarata asked where the City sent homeless people for services. Mr. Cooper said they used service providers such as Miami Rescue Mission. The \$250,000 budget item was for Homes United, which provided residential based supportive service housing, and Fellowship, which provided substance recovery services. He stated they had both been helpful for clients and the City wished to continue. Mr. Cooper noted they had an agreement with the organizations and there were performance measures. Ms. Bowker asked about the City's goal for total emergency beds and Mr. Cooper acknowledged it was difficult to estimate but said there were 700-900 unsheltered people in the City at any given time. Chair Brown said the homeless issue was partly due to an unfunded mandate from the State and asked if the City had requested additional funds from the State to help with those costs. He said other counties were enforcing the mandate but Fort Lauderdale was not, so the homeless were moving to Fort Lauderdale. Mr. Belz said businesses had seen a significant increase in the homeless population. Mr. Cooper said they were pursuing grants and had asked for \$500,000 from the State, in conjunction with United Way, to help start funding additional shelter space. Ms. Williams said in some jurisdictions, if a homeless person was in violation of the camping ordinance, they were offered an emergency bed and if they refused, they could be arrested.

Ms. Williams said they had made sure to outline Police overtime expenditures for special events.

Ms. Bowker asked about the \$1 million allocated for Las Olas mobility and Mr. Majstorovic reported consultants were developing design plans for Las Olas mobility, the northwestern corridor and the eastern corridor. The cost was \$5.4 million. He stated they were seeking grant opportunities. He estimated the cost at \$150 million for the western corridor and eastern corridor construction.

Chair Brown congratulated staff on the balanced budget.

Ms. Williams said there were no plans for an increase in the Business Tax but staff had provided the Board with background information. She said the City Commission had decided to streamline the categories but not to increase the fees. She felt they should have a second look. Mr. Belz said they were losing retailers in his district and the City should take this into consideration regarding the Business Tax. Ms. Williams acknowledged that one size fits all may not be appropriate for the Business Tax. Ms. Garcia confirmed that the cost for a retail Business Tax receipt was \$157.50. Mr. Belz wanted to know if nearby municipalities were incentivizing small businesses and Ms. Williams said Ms. Garcia would investigate. Chair Brown encouraged staff to take another

look at the Sunset Lane initiative. Ms. Bowker noted that some municipalities had newer retail buildings that business owners preferred. Ms. Williams thought they should look into business improvement districts for commercial corridors that would help activate an area. Ms. Giles-Smith pointed out that parking and the loss of parking during events and construction were issues for some businesses.

B. Joint City Commission Workshop Preparation

- Tuesday, June 17, 2025 @ 11:30am – 1:00pm (*Broward Center for the Performing Arts - Mary N. Porter Riverview Ballroom - 201 SW 5th Avenue, Fort Lauderdale, Florida 33312*)

Chair Brown said there were three areas for discussion: The Fire Assessment Fee increase; the preliminary budget with no ad valorem increase and establishing the \$4.8 million Emergency Management Fund. He felt the Emergency Management Fund should be instituted by ordinance and include parameters. Ms. Williams said they would need to establish guardrails and guidance for the funds and she would welcome input from the Board and the City Commission. Mr. Belz worried that the Federal and State governments would wait until an Emergency Fund was used before providing funds but Ms. Williams said they used criteria that did not include existing funds. Mr. Cammarata said the Board could suggest guardrails for funding and spending. Chair Brown suggested the requirement that the Mayor must declare a state of emergency before authorizing use of the funds.

VII. Communications to/from City Commission

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C. General Fund Revenue Follow Up – Office of Management and Budget

Ms. Matthews said the Board had received a packet pursuant to their request for additional background on some of the revenues that had been reviewed by the Revenue Estimating Conference Committee. The information included rate history, benchmarking against neighboring municipalities and the financial impact of raising the rates.

Mr. Cammarata said he had not reviewed the document yet, but he favored increasing fees across the board.

Motion made by Mr. Cammarata to inform the City Commission that the BAB supports the increases recommended by the Revenue Estimating Conference Committee. Motion died for lack of a second.

Board members discussed individual revenue sources and did not have consensus on recommendations. Ms. Reece recommended the Board delay this conversation. She said staff intended to examine this further with the Board over the next year. Ms. Williams stated if there was a strong desire to take action, staff would be open to incorporate changes into the 2026 budget. She noted the entire list had not been thoroughly vetted.

Ms. Matthews pointed out that the State capped the possible increase in the Business Tax at 5% every other year.

Chair Brown asked staff to put this on a future agenda for discussion.

VIII. Board Member Comments

None

IX. Adjourn

The meeting was adjourned at 7:02 p.m.



CITY OF
FORT LAUDERDALE

FY 2026 PROPOSED OPERATING BUDGET



CITY OF
FORT
LAUDERDALE

Overview

- Ad Valorem
- Tax Bill Comparison
- Key Takeaways of the Proposed Budget
- Operating Budget by Fund
- General Fund –
 - Where the Money Comes From
 - Where the Money Goes
- FY 2026 Proposed FTE Snapshot
- Citywide Reorganization

Ad Valorem

Five Year History of the City of Fort Lauderdale's Taxable Value			
Calendar Tax Year	Net New Construction (In Billions)	Final Gross Taxable Value (In Billions)	Increase from Prior Year
2025 – July	\$1.12	\$63.50	8.50%
2024 – Final	\$0.53	\$58.53	7.72%
2023 – Final	\$1.13	\$54.33	11.33%
2022 – Final	\$1.68	\$48.80	12.95%
2021 – Final	\$1.14	\$43.21	5.73%
2020 – Final	\$0.69	\$40.87	5.43%

Taxable Value Report Comparison (June and July)			
Category	June 2025 Estimate	July 2025 Estimate	Variance
Gross Taxable Value	\$63,313,871,442	\$63,504,763,583	\$190,892,141
Total Tax Revenue	\$260,808,831	\$261,595,173	\$786,342
Adjusted Tax Revenue (4% Discount)	\$250,376,478	\$251,131,366	\$754,888

\$755K in additional ad valorem tax revenue anticipated following the July property estimate.

FY 2026 Single Family Home Tax Bill Comparison for Illustrative Purposes Calculated Based on \$641K Average Taxable Value

Rate/Assessment	FY 2025	FY 2026	Amount Increase/(Decrease)	Percent Increase/(Decrease)
Millage Rate – 4.1193	\$2,566	\$2,640*	\$74	2.9%
Voter Approved Debt** FY 2025 – 0.2545 FY 2026 – 0.2306	\$158	\$143	(\$15)	(9.5%)
Stormwater Assessment	\$327	\$376	\$49	15.0%
Fire Assessment	\$328	\$403	\$75	22.9%
Total	\$3,379	\$3,562	\$183***	5.4%

*Assumes 2.9% increase in taxable value based upon the 2025 Save Our Homes CPI change

**Voter approved debt millage is decreasing primarily due to the increase in Citywide taxable values

*** This equates to approximately \$15.25 per month

Key Takeaways of the FY 2026 Proposed Budget

Addresses the Commission's priorities



Prioritizes public safety infrastructure improvements



Accelerates the completion of key capital projects

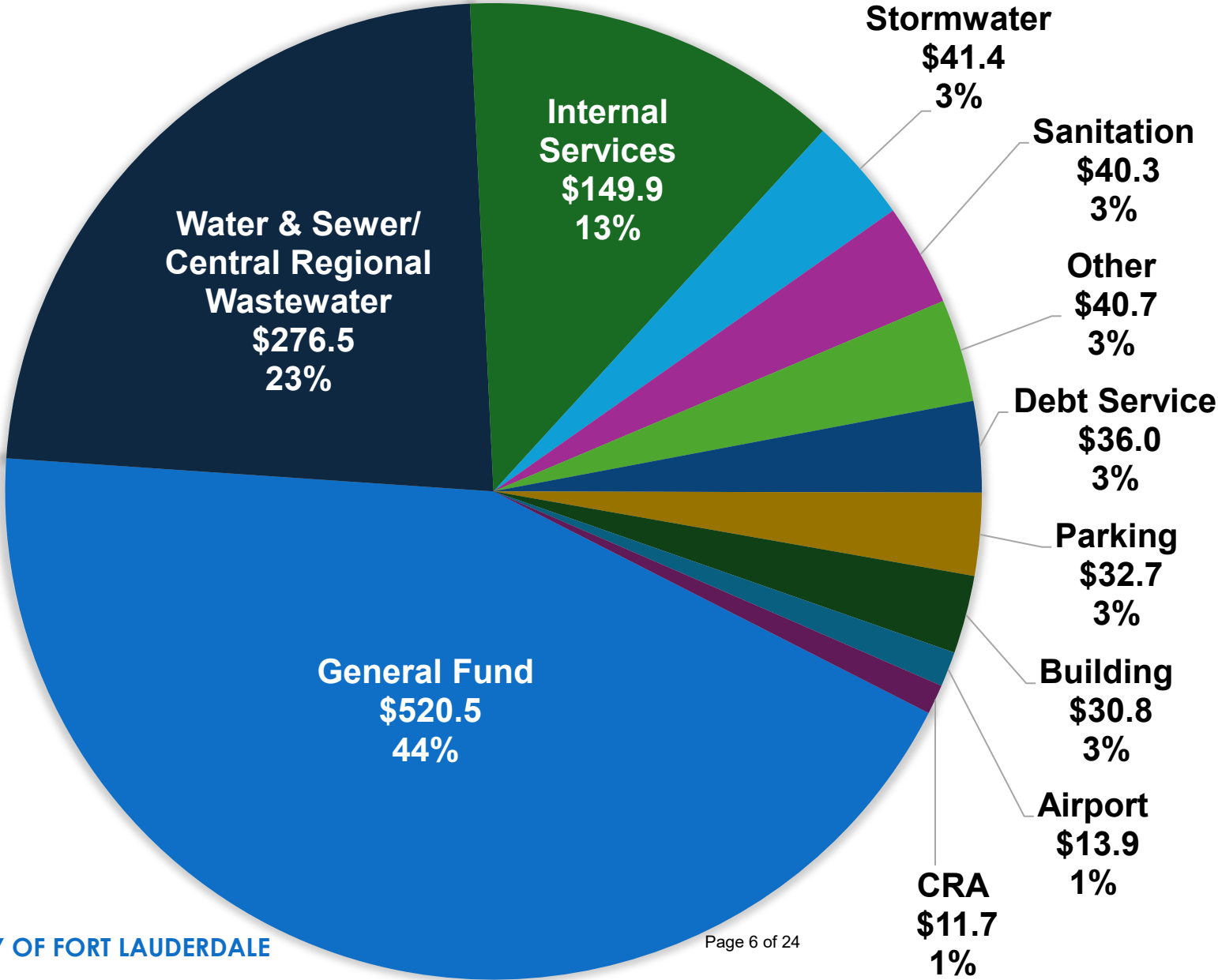


Maintains a healthy fund balance in all funds



Structurally balanced

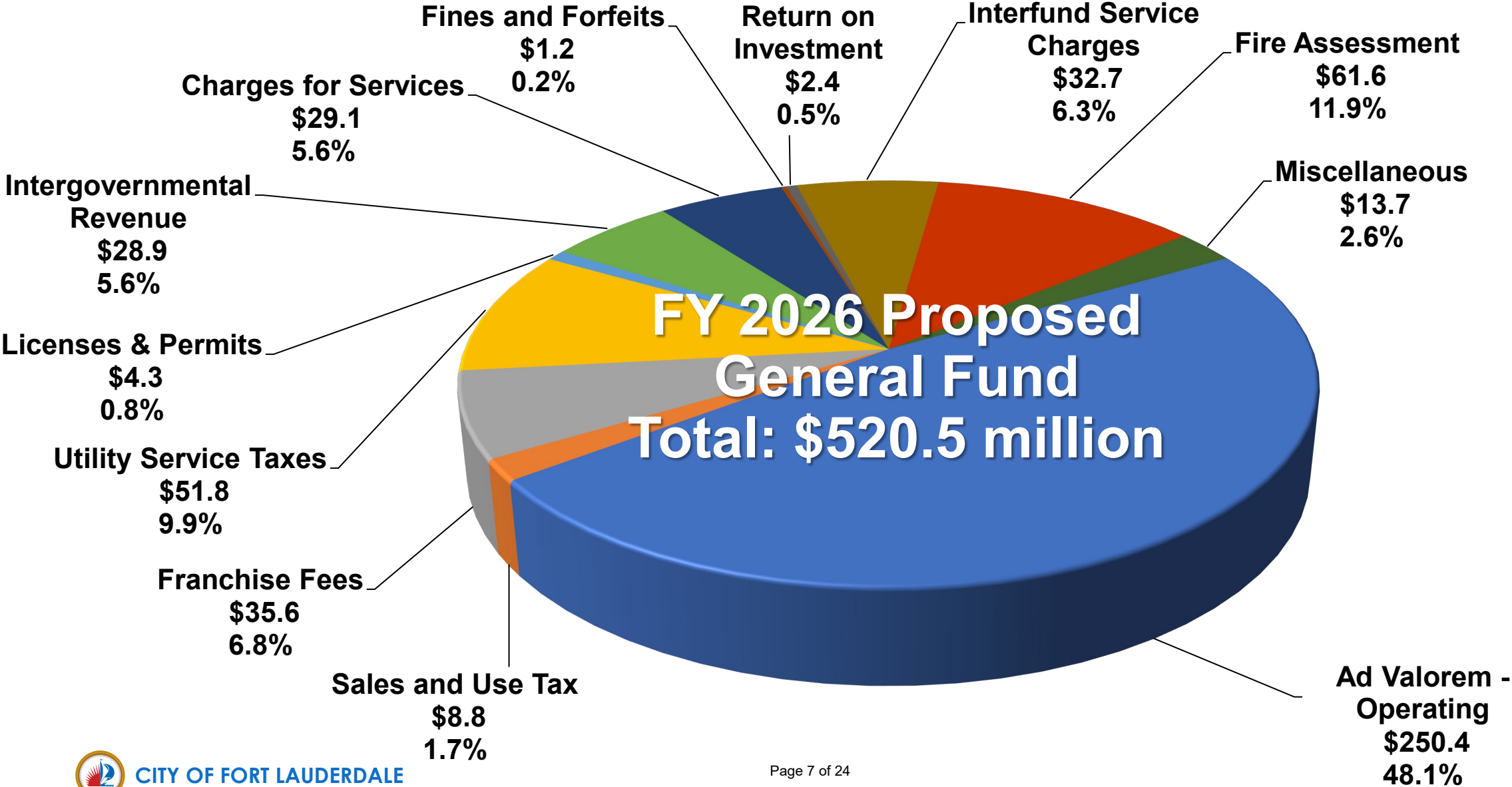
FY 2026 Proposed Operating Budget by Fund - \$1.2 Billion



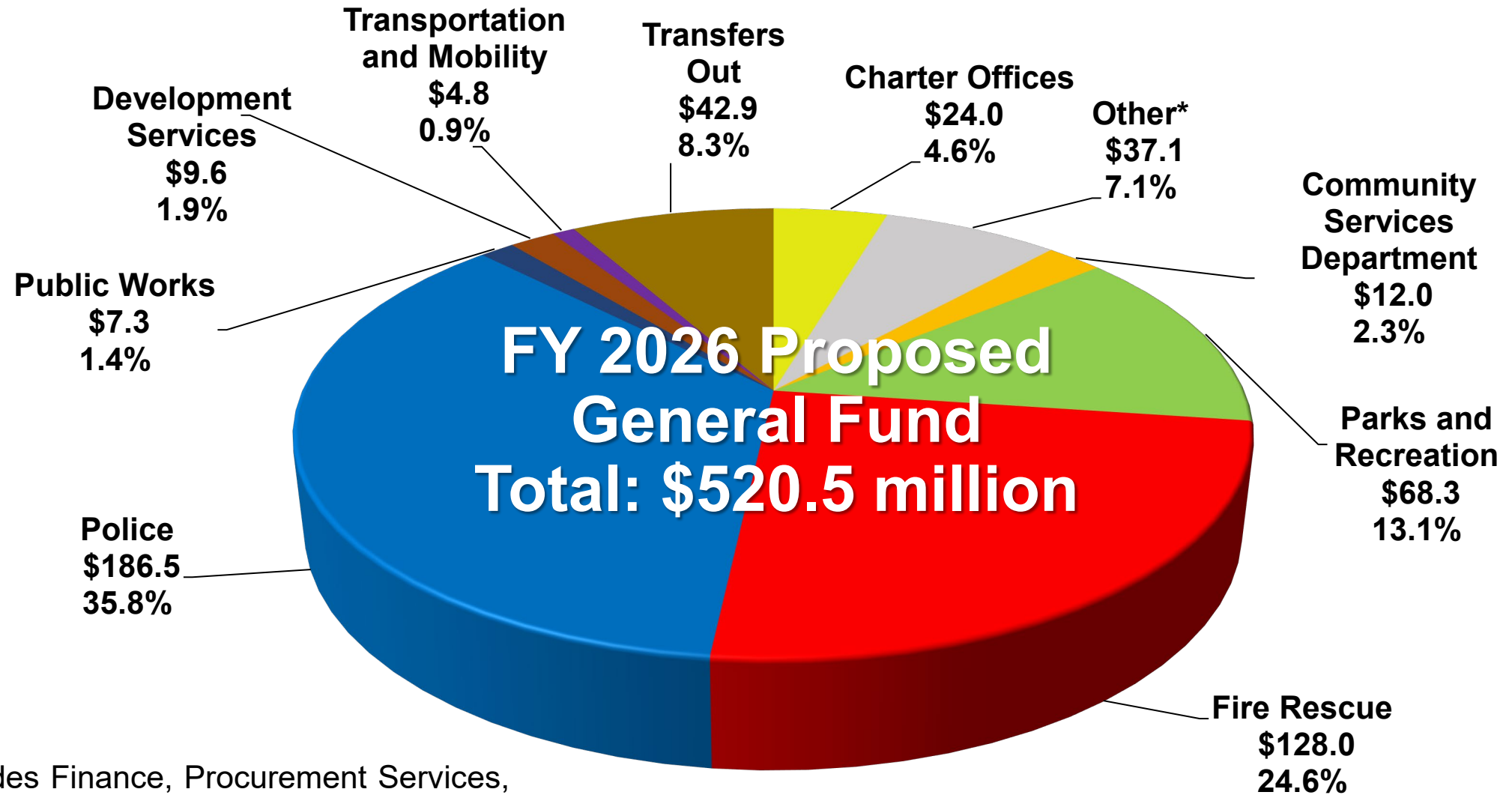
Other includes the City's Cemetery System Fund, Arts and Science Garage Fund, Marine Facilities Fund, Beach Business Improvement District Fund, School Crossing Guard Fund, Nuisance Abatement Fund, Sunrise Key Neighborhood District, Police Confiscation Funds, Transportation Surtax Fund, and Grant, Bond, and Reserve Funds.

Internal Services includes the City's Self-Insured Health Benefits Fund, Property and Casualty Insurance Funds, Fleet Fund, Central Services Fund, Unified Customer Service Fund, and the Project Management Fund.

Where the Money Comes From



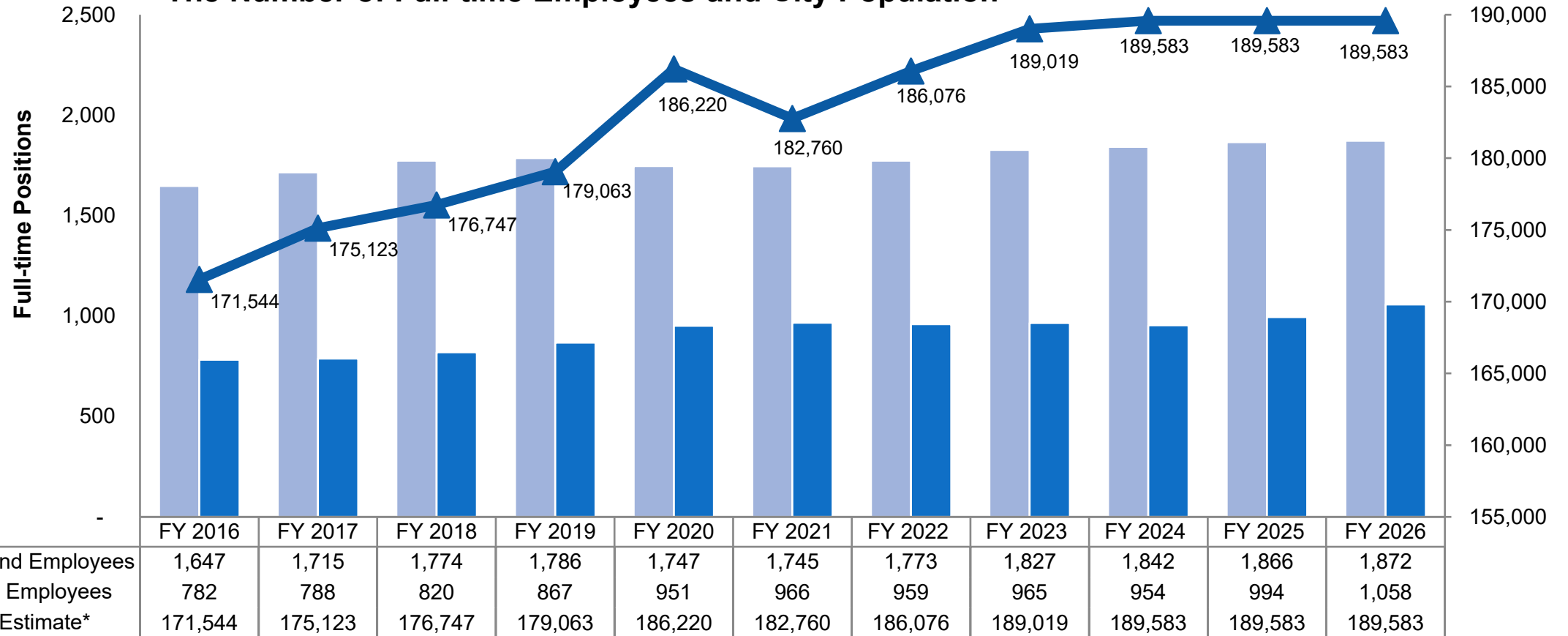
Where the Money Goes



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

FY 2026 Proposed Full-Time Employee (FTE) Snapshot

The Number of Full-time Employees and City Population



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

Note: Of the 225 FTEs added to the City's General Fund since FY 2016, 169 employees (or 75%) have been dedicated to Public Safety.

FY 2026 Proposed FTE Snapshot, continued

Employee by Fund	FY 2025 Adopted	FY 2026 Proposed	Variance	% Change
General Fund	1,866	1,872	6	0.3%
Other Funds	994	1,058	64	6.4%
Total Employees	2,860	2,930	70	2.4%

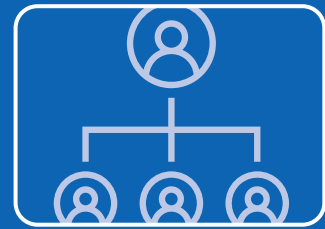
Major FTE Changes:

- **Grant Fund:** 28 FTEs from the SAFER Grant
- **Water and Sewer Fund:** 18 FTEs for the new Prospect Lake Treatment Plant
- **Marine Facilities Fund:** 6 FTEs transferred from General Fund
- **Central Services (IT) Fund:** 9 FTEs primarily to support Public Safety operations

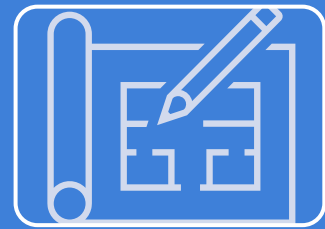
Proposed FY 2026 Reorganization

Purpose of the Proposed Reorganization:

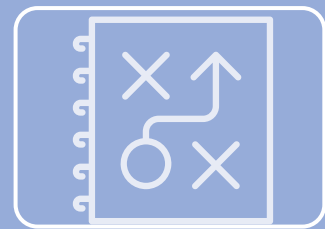
The FY 2026 budget formally proposes a Citywide reorganization with the following aims:



Bifurcate large departments to reduce oversized spans of control and increase accountability and responsiveness



Better align City operations and existing personnel with current and emerging priorities



Transform how the City delivers large-scale capital investments efficiently

New City Departments

Capital Projects

-

Community Services

-

Procurement Services

-

Fort Lauderdale Executive
Airport

-

Strategic Communications

-

Utility Services

Proposed Addition: Capital Projects Department

A new Capital Projects Department (CPD) will initially focus on the engineering, design, and construction of major infrastructure projects throughout the City – including Parks Bond initiatives, fire stations, and transportation-related improvements.

The Capital Projects Department will oversee:

- Planning, managing, and constructing major capital improvement projects
- Overseeing project portfolios to ensure timely, on-budget completion, while minimizing risk
- Ensure all projects meet applicable codes, standards, and quality expectations

CPD (10 FTEs)	5 FTEs from Transportation and Mobility (TAM) 4 FTEs from Parks and Recreation 1 new FTE added in FY 2026
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Proposed Addition: Community Services Department

The Community Services Department is comprised of the following seven (7) divisions:

- Administration
- Economic Development
- Business Tax
- Cultural Affairs
- Customer Support
- Community Inspections
- Housing and Community Development (Homeless Services)

The Department is dedicated to delivering responsive, inclusive, and community-focused programs, with some key initiatives highlighted below:

- Expanding affordable housing
- Addressing homelessness
- Fostering economic development
- Promoting arts and cultural initiatives
- Providing direct customer support through a call center
- Maintaining property code compliance



Community Services Department

FY 2025 Adopted Budget

**Development Services
(285 FTEs)**

FY 2026 Proposed Budget

**Development Services
(199 FTEs)**

- Three (3) new positions added
- One (1) position transferred to the HR Department

FY 2026 Proposed Budget

**Community Services Department
(98 FTEs)**

- Three (3) new positions added
- Seven (7) positions transferred from the City Manager's Office

Community Services

Department:

- Housing and Community Development (includes homelessness initiatives)
- Economic Development
- Business Tax
- Cultural Affairs
- Community Inspections
- Customer Support (i.e., Call Center)

Development Services

Department:

- Urban Design and Development
- Building Permitting
- Building Inspections

Proposed Addition: Procurement Services Department

The Procurement Services Department is responsible for managing and procuring the City's goods, general services, professional services, and construction in accordance with applicable laws, ordinances, policies, and procedures.

This Department will strengthen internal checks and balances and provide a higher level of leadership to ensure the City is implementing targeted strategies for large construction projects.

Key priorities include:

- Promoting fair, transparent, and ethical competition
- Managing the City's purchase of goods, services, and construction
- Ensuring the procurement of quality commodities and contracts at the best prices possible



Procurement Services, continued

FY 2025 Adopted Budget

**Finance Department
(70 FTEs)**

FY 2026 Proposed Budget

**Finance
(59 FTEs)**

FY 2026 Proposed Budget

**Procurement
(14 FTEs)**

- Three (3) new positions added

Finance Department:

- Administration
- Payroll Administration
- Accounting and Financial Reporting
- Treasury
- Utility Billing and Collection

Procurement Services Department:

- Purchasing
- Bid Compliance
- Vendor Relations
- Strategic Sourcing
- Contract Management

Proposed Addition: Fort Lauderdale Executive Airport

The Fort Lauderdale Executive Airport is a key economic asset. In recognition, this change provides the team with an organizational structure that will allow for the effective management of complex operations to further support the City's economic development goals.

The Fort Lauderdale Executive Airport (FXE) aims to:

- Offer key amenities, such as four (4) Fixed-Base Operators, a 24-hour air traffic control tower, U.S. Customs, Aircraft Rescue and Firefighting (ARFF) services, and a police substation
- Support over 100 businesses based in the Uptown Business District

For reference, no additional FTEs are proposed.



Proposed Addition: Office of Strategic Communications

The establishment of the Office of Strategic Communications as a department represents an investment in delivering clear, cohesive, and effective messaging across all City departments, strengthening alignment with the City's strategic goals and the needs of the community.

The Office of Strategic Communications supports departments and elected officials by:

- Providing timely communication, public relations, emergency messaging, and creative services
- Delivering clear and engaging messages that strengthen community trust and foster civic pride



FY 2026 Citywide Reorganization, continued

FY 2025 Adopted Budget

City Manager's Office
(56 FTEs)

FY 2026 Proposed Budget

City Manager's Office
(22 FTEs)

- Seven (7) FTEs transferred to the Community Services Department
- Five (5) new positions added

FY 2026 Proposed Budget

Office of Strategic Communications
(13 FTEs)

- Two (2) new positions added

FY 2026 Proposed Budget

Executive Airport
(21 FTEs)

City Manager's Office:

- Administration
- Neighbor Support
- Intergovernmental Affairs (Previously Public Affairs)
- Real Estate
- Office of Professional Standards

Office of Strategic Communications:

- Strategic Communications

Fort Lauderdale Executive Airport:

- Administration
- Airport Operations

Proposed Addition: Utilities Services Department

This 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 Utility Services Department's key objectives include:

- Delivering clean and safe drinking water
- Managing wastewater systems
- Maintaining critical infrastructure
- Ensuring Fort Lauderdale's water systems run safely and efficiently



Utilities Services Department, continued

FY 2025 Adopted Budget

Public Works
(502 FTEs)

FY 2026 Proposed Budget

Public Works
(197 FTEs)

FY 2026 Proposed Budget

**Utilities Services
Department**
(324 FTEs)

- 1 FTE Transferred from the City Manager's Office

- 18 new FTEs for the Prospect Lake Clean Water Center

Utilities Services Department:

- Water and Wastewater Treatment
- Distributions and Collections

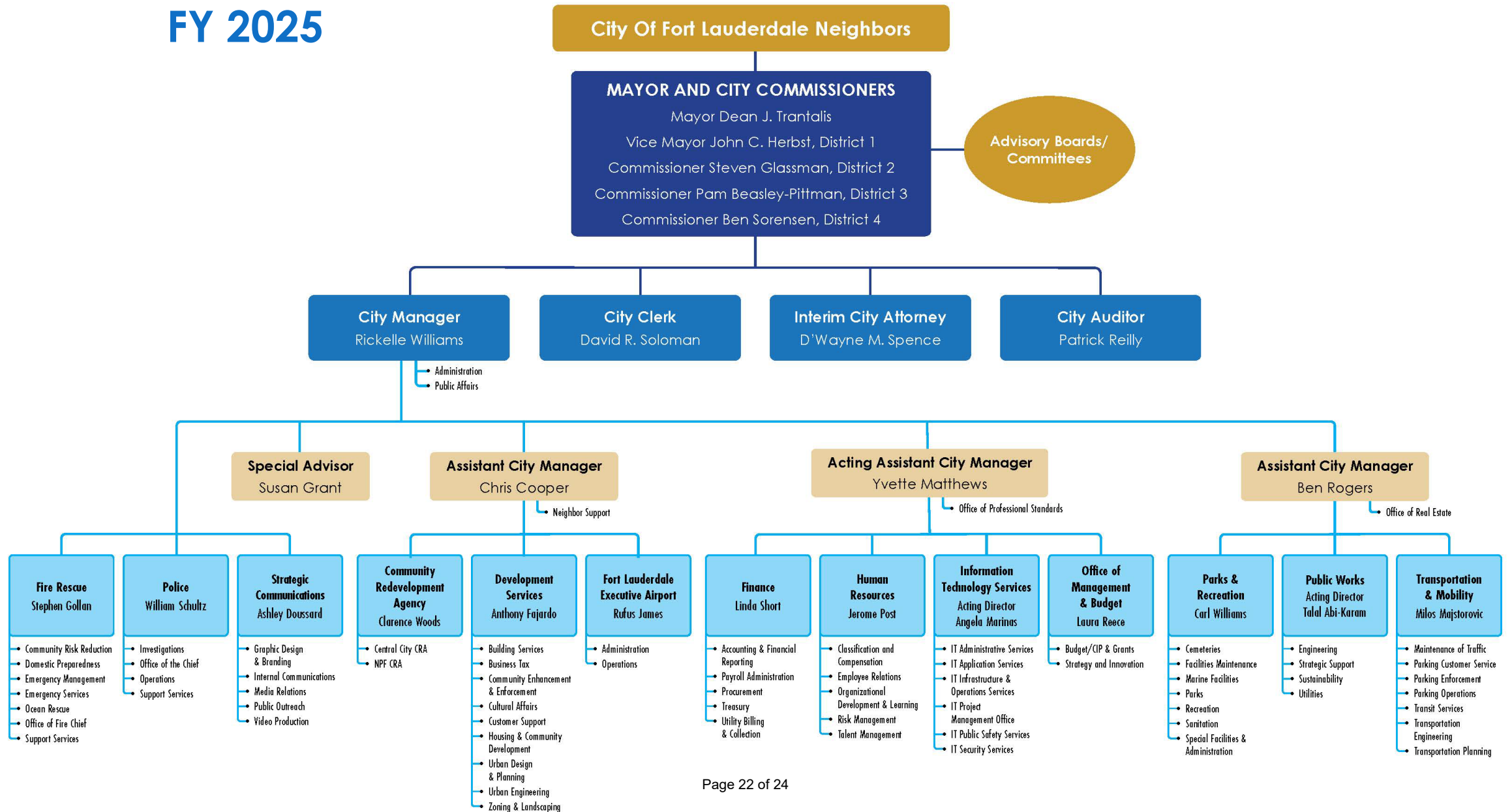
Public Works Department:

- Stormwater
- Sanitation
- Environmental Resources
- Sustainability
- Fleet Services
- Utilities Engineering
- Roadway Maintenance



CITY OF FORT LAUDERDALE ORGANIZATIONAL CHART

FY 2025





CITY OF FORT LAUDERDALE ORGANIZATIONAL CHART

FY 2026 Proposed

City Of Fort Lauderdale Neighbors

MAYOR AND CITY COMMISSIONERS

Mayor Dean J. Trantalis

Vice Mayor John C. Herbst, District 1

Commissioner Steven Glassman, District 2

Commissioner Pam Beasley-Pittman, District 3

Commissioner Ben Sorensen, District 4

Advisory Boards/
Committees

City Manager

Rickelle Williams

City Clerk

David R. Soloman

Interim City Attorney

D'Wayne M. Spence

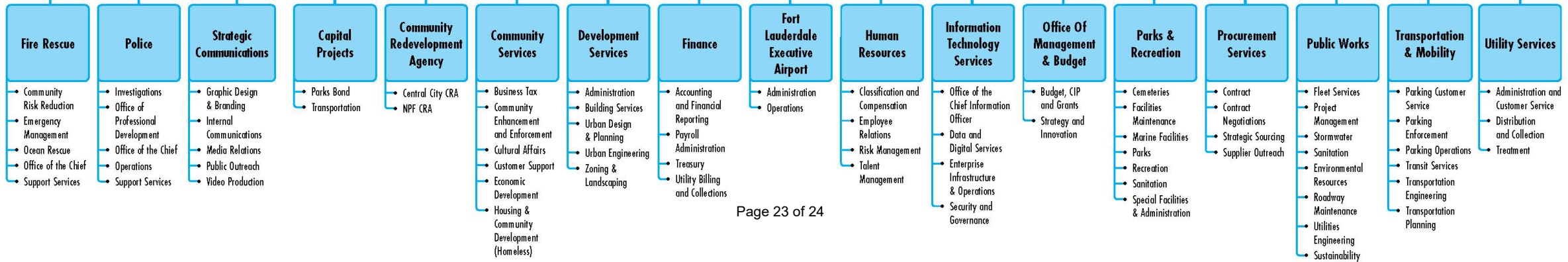
City Auditor

Patrick Reilly

- Administration
- Intergovernmental Affairs

Assistant City Managers

- Neighbor Support
- Office of Professional Standards
- Real Estate





QUESTIONS