



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

<b>Board Member</b>	<b>Attendance</b>	<b>10/2024 through 9/2025 Cumulative Attendance</b>	
		<b>Present</b>	<b>Absent</b>
William Brown, Chair [via Zoom]	P	8	0
Melissa Milroy, Vice Chair	P	7	1
Norbert Belz	P	7	1
Melinda Bowker	P	7	0
Olivier Cale	P	5	2
Ross Cammarata	A	5	3
Rich DeGirolamo	P	7	1
Desorae Giles-Smith	P	4	0
Mildred Lowe	A	4	4
Prabhuling Patel	P	5	3

**Staff**

Rickelle Williams, City Manager  
 Stephen Gollan, Fire Chief  
 William Schultz, Police Chief  
 Susan Grant, Special Advisor  
 Ben Rogers, Assistant City Manager  
 Yvette Matthews, Acting Assistant City Manager  
 Laura Reece, Director, Office of Management and Budget  
 Patrick Reilly, City Auditor  
 Charmaine Crawford, OMB Department and Board Liaison

**Communications to the City Commission**

None

**I. Call to Order**

The meeting of the Budget Advisory Board was called to order at 5:00 p.m.

Vice Chair Milroy chaired the meeting.

**II. Roll Call**

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

**Motion** made by Mr. Belz, seconded by Mr. Cale to allow Chair Brown to attend the meeting via Zoom. In a voice vote, motion passed unanimously.

### **III. Approval of Meeting Minutes – June 11, 2025**

**Motion** made by Mr. Belz, seconded by Mr. Cale to approve the minutes of the June 11, 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 Presentation of FY 2026 Proposed Budget and Community Investment Plan**

Ms. Matthews stated the information had all been shared with the public. Ms. Reece, Ms. Matthews and Ms. Williams provided the Power Point presentation, a copy of which is attached to these minutes for the public record.

Ms. Williams announced the new City IT Director would begin on Friday.

#### **B. Strategic Reorganization of City Departments**

Ms. Williams described her reorganization of City departments and said she wanted to align the City's resources and personnel with the functions that were most relevant for efficiency. She stated they would be changing from 10 departments to 16 departments and described some of the changes. They were determining how to communicate the proposed changes with personnel. Ms. Matthews provided more details of the changes.

Mr. Cale congratulated Ms. Williams for her fresh approach and concentrating on functionality. He asked about performance metrics and Ms. Williams said she would look at performance metrics for new and existing departments after looking at the performance appraisal process for members of the leadership team.

Mr. Cale asked if the reorganization would include budget cuts and Ms. Williams noted this budget included a lot of capital projects, including some that they had anticipated in future fiscal years that they had added now in anticipation of 2027 being "rough." She stated that for most departments, they were looking at members of existing teams and were not proposing any layoffs.

Ms. Williams said part of the realignment included looking at the functions people performed and tying them to the appropriate department. She described the evolution of the increase in the number of Assistant City Manager positions. She proposed having four permanent Assistant City Managers.

Mr. Belz commended Ms. Williams for looking at things a little differently. Mr. DiGirolamo noted that Ms. Williams accepted feedback well and he looked forward to the changes.

Mr. Patel applauded Ms. Williams for “hitting the ground running” and felt change was always good. Ms. Giles-Smith agreed with Ms. Williams about the changes. Ms. Bowker liked Ms. Williams’s approach and looked forward to a fresh start. Ms. Milroy said the reorganization was refreshing and noted Ms. Williams had a great team. Mr. Brown said this was a major, positive paradigm shift. He thought the biggest performance measure they should see was an increase in accountability.

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

None

**VIII. Board Member Comments**

Mr. Cale discussed the City’s Balancing Act tool, which he thought was wonderful. Ms. Matthews encouraged everyone to use the tool and be sure to hit “submit” so their recommendations were recorded and could be shared. Ms. Bowker encouraged Board members to share Balancing Act with other residents.

**IX. Adjourn**

The meeting was adjourned at 5:57 p.m.



CITY OF  
FORT LAUDERDALE

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# 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%
<b>Total</b>	<b>\$3,379</b>	<b>\$3,562</b>	<b>\$183***</b>	<b>5.4%</b>

\*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

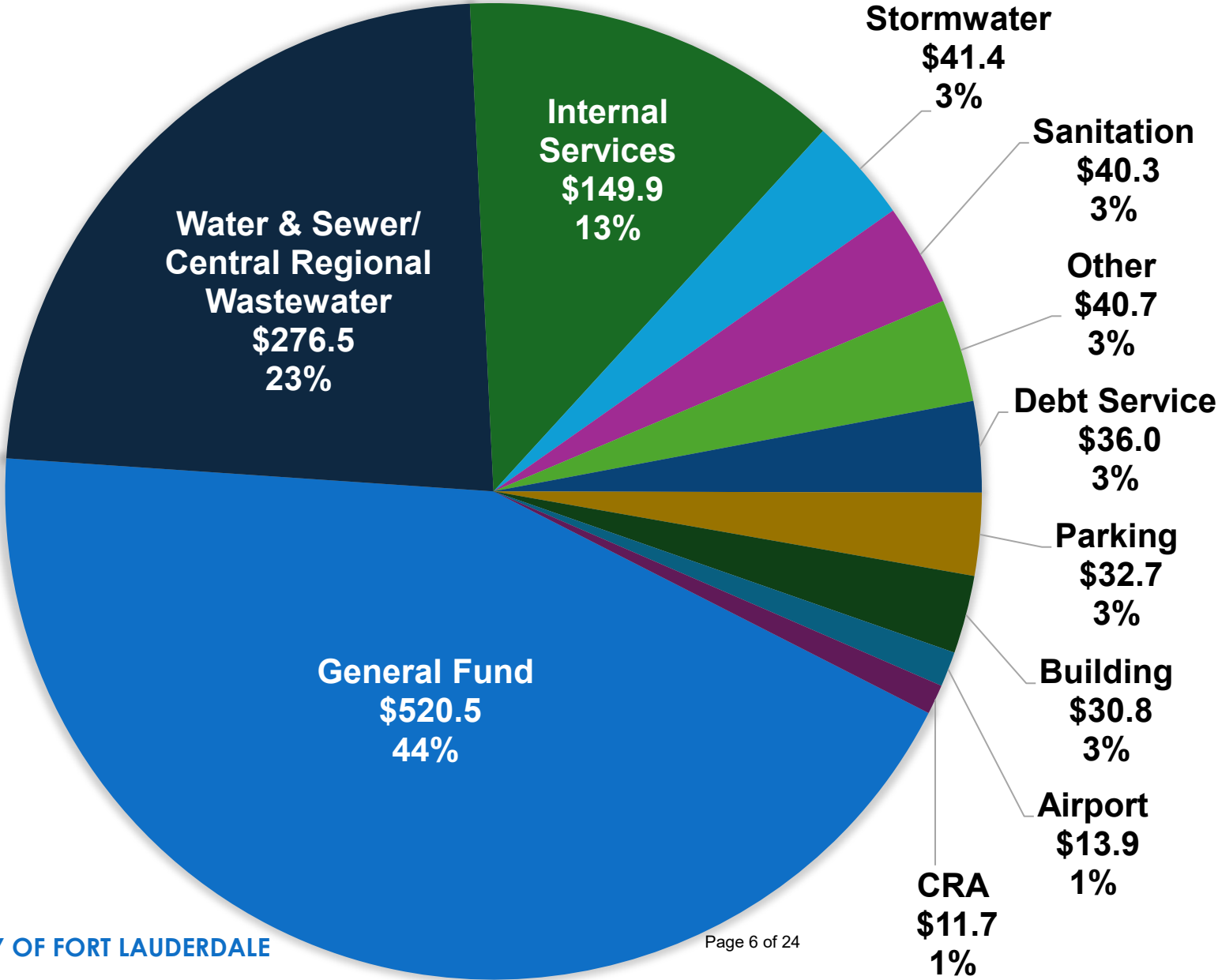


Maintains a healthy fund balance in all funds



Structurally balanced

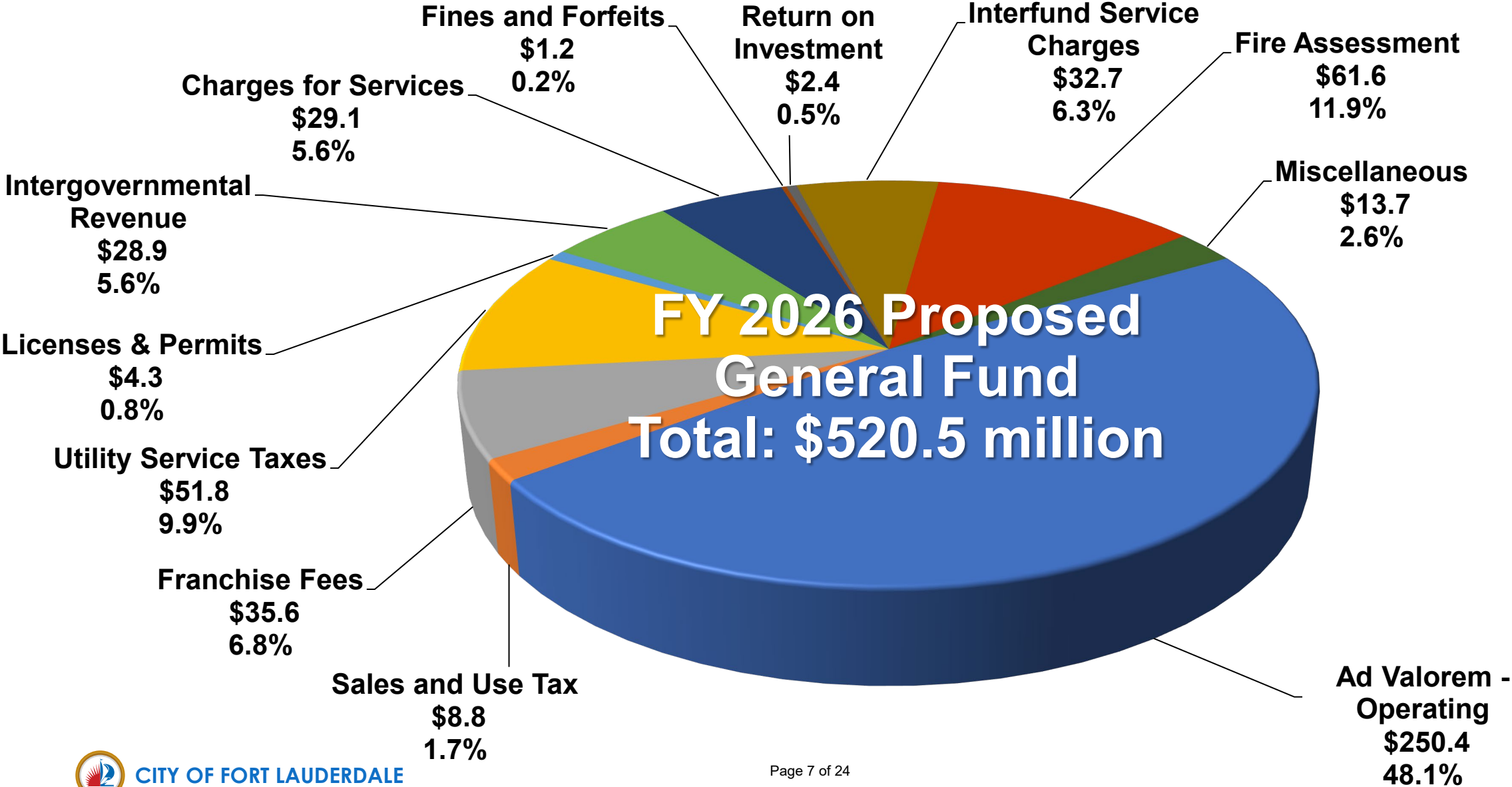
# FY 2026 Proposed Operating Budget by Fund - \$1.2 Billion



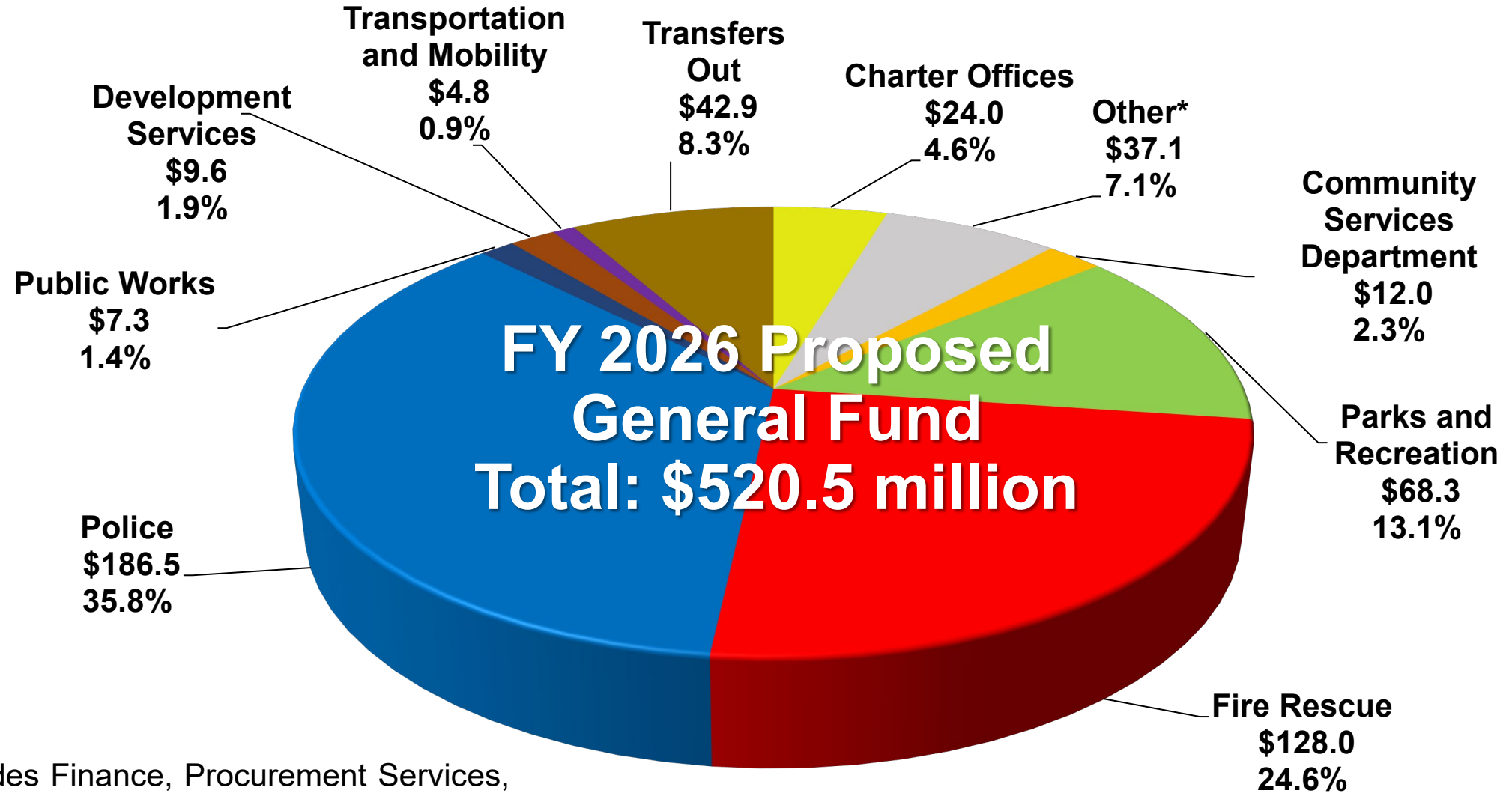
**Other** includes the City's Cemetery System Fund, Arts and Science Garage Fund, Marine Facilities Fund, Beach Business Improvement District Fund, School Crossing Guard Fund, Nuisance Abatement Fund, Sunrise Key Neighborhood District, Police Confiscation Funds, Transportation Surtax Fund, and Grant,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



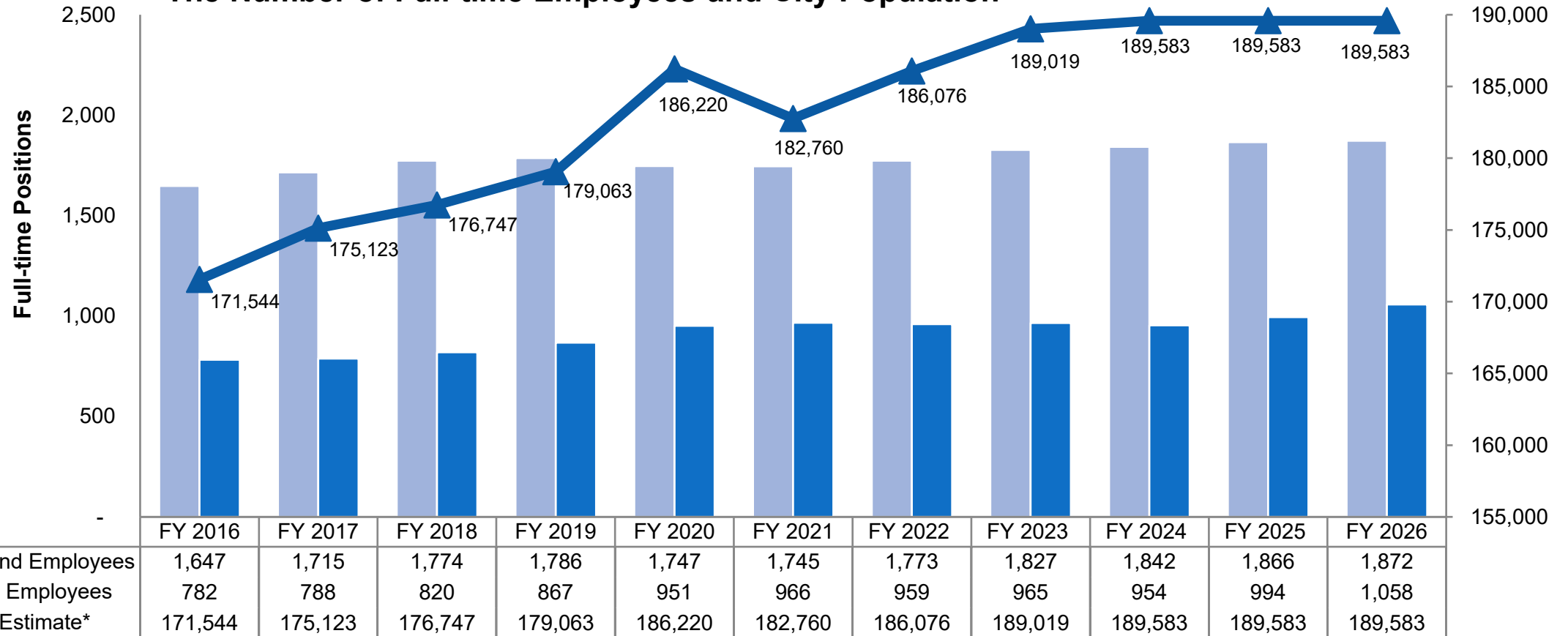
# Where the Money Goes



\*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%
<b>Total Employees</b>	<b>2,860</b>	<b>2,930</b>	<b>70</b>	<b>2.4%</b>

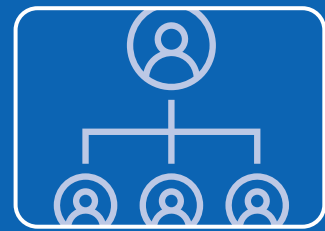
## Major FTE Changes:

- **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

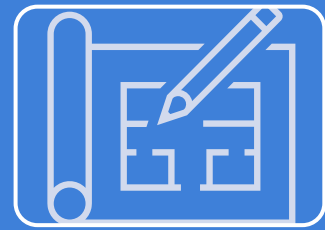
# Proposed FY 2026 Reorganization

## Purpose of the Proposed Reorganization:

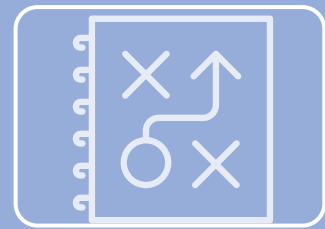
The FY 2026 budget formally proposes a Citywide reorganization with the following aims:



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

<b>CPD</b> (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 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  
 Public Affairs

**Special Advisor**  
Susan Grant

**Assistant City Manager**  
Chris Cooper

Neighbor Support

**Acting Assistant City Manager**  
Yvette Matthews

Office of Professional Standards

**Assistant City Manager**  
Ben Rogers

Office of Real Estate

**Fire Rescue**  
Stephen Gollan

- Community Risk Reduction
- Domestic Preparedness
- Emergency Management
- Emergency Services
- Ocean Rescue
- Office of Fire Chief
- Support Services

**Police**  
William Schultz

- Investigations
- Office of the Chief
- Operations
- Support Services

**Strategic Communications**  
Ashley Doussard

- Graphic Design & Branding
- Internal Communications
- Media Relations
- Public Outreach
- Video Production

**Community Redevelopment Agency**  
Clarence Woods

- Central City CRA
- NPF CRA

**Development Services**  
Anthony Fajardo

- Building Services
- Business Tax
- Community Enhancement & Enforcement
- Cultural Affairs
- Customer Support
- Housing & Community Development
- Urban Design & Planning
- Urban Engineering
- Zoning & Landscaping

**Fort Lauderdale Executive Airport**  
Rufus James

- Administration
- Operations

**Finance**  
Linda Short

- Accounting & Financial Reporting
- Payroll Administration
- Procurement
- Treasury
- Utility Billing & Collection

**Human Resources**  
Jerome Post

- Classification and Compensation
- Employee Relations
- Organizational Development & Learning
- Risk Management
- Talent Management

**Information Technology Services**  
Acting Director Angela Marinas

- IT Administrative Services
- IT Application Services
- IT Infrastructure & Operations Services
- IT Project Management Office
- IT Public Safety Services
- IT Security Services

**Office of Management & Budget**  
Laura Reece

- Budget/CIP & Grants
- Strategy and Innovation

**Parks & Recreation**  
Carl Williams

- Cemeteries
- Facilities Maintenance
- Marine Facilities
- Parks
- Recreation
- Sanitation
- Special Facilities & Administration

**Public Works**  
Acting Director Talal Abi-Karam

- Engineering
- Strategic Support
- Sustainability
- Utilities

**Transportation & Mobility**  
Milos Majstorovic

- Maintenance of Traffic
- Parking Customer Service
- Parking Enforcement
- Parking Operations
- Transit Services
- Transportation Engineering
- Transportation Planning



# 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

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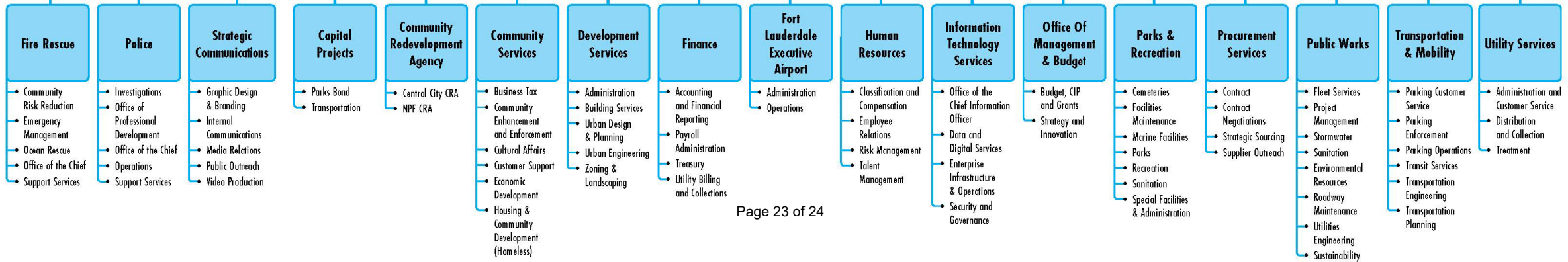
### City Auditor

Patrick Reilly

- Administration
- Intergovernmental Affairs

### Assistant City Managers

- Neighbor Support
- Office of Professional Standards
- Real Estate





# QUESTIONS