



CITY OF
FORT LAUDERDALE

FY 2026 TENTATIVE OPERATING BUDGET



CITY OF
FORT
LAUDERDALE

Overview

- Ad Valorem Revenue
- Tax Bill Comparison
- Key Takeaways of the Proposed Budget
- Operating Budget by Fund
- General Fund –
 - Where the Money Comes From
 - Where the Money Goes
- Key Changes Since the Proposed Budget
- FY 2026 Proposed FTE Snapshot
- FY 2026 Proposed Organizational Structure

Ad Valorem Revenue

Recent 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

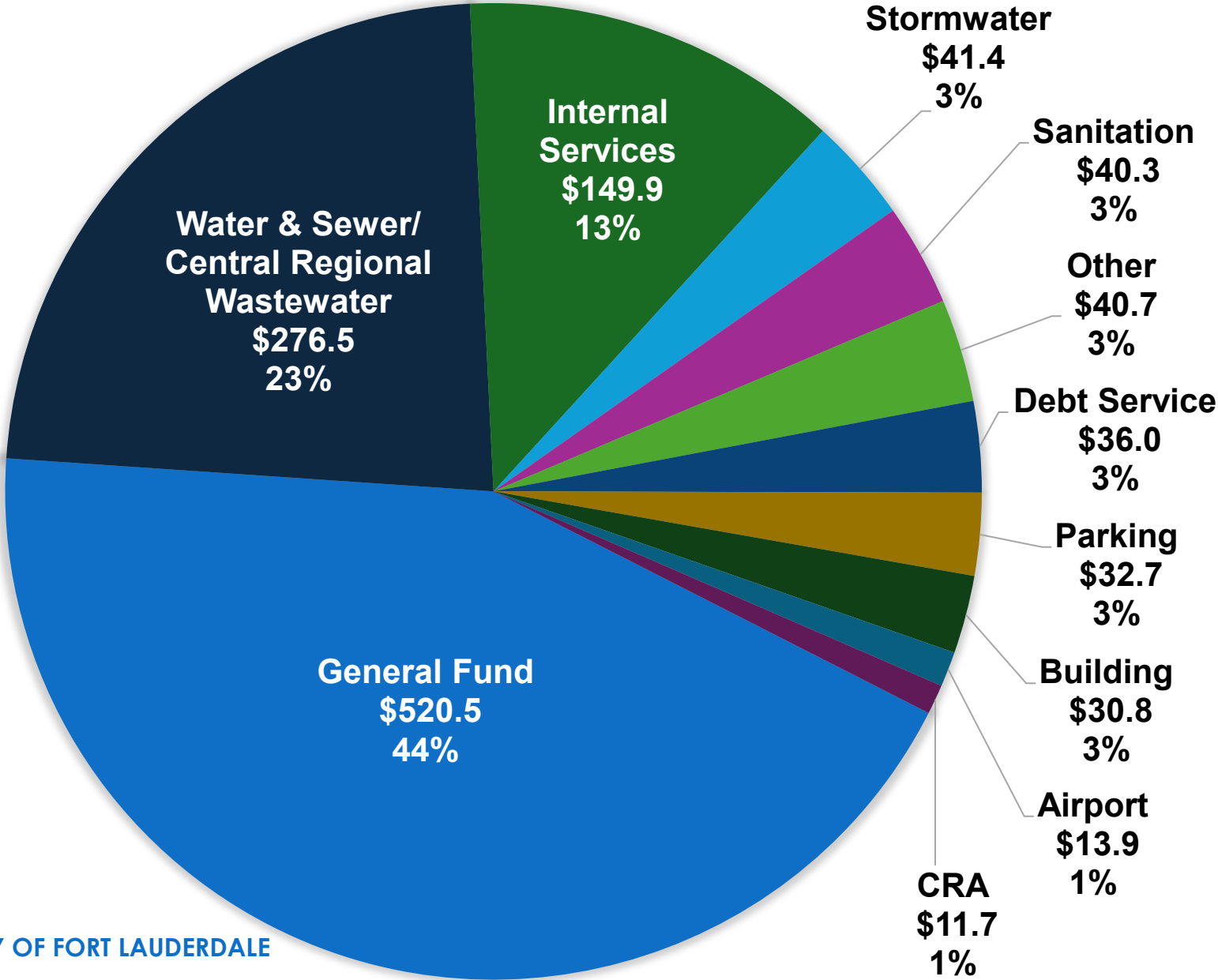


Maintains a healthy fund balance in all funds



Structurally balanced

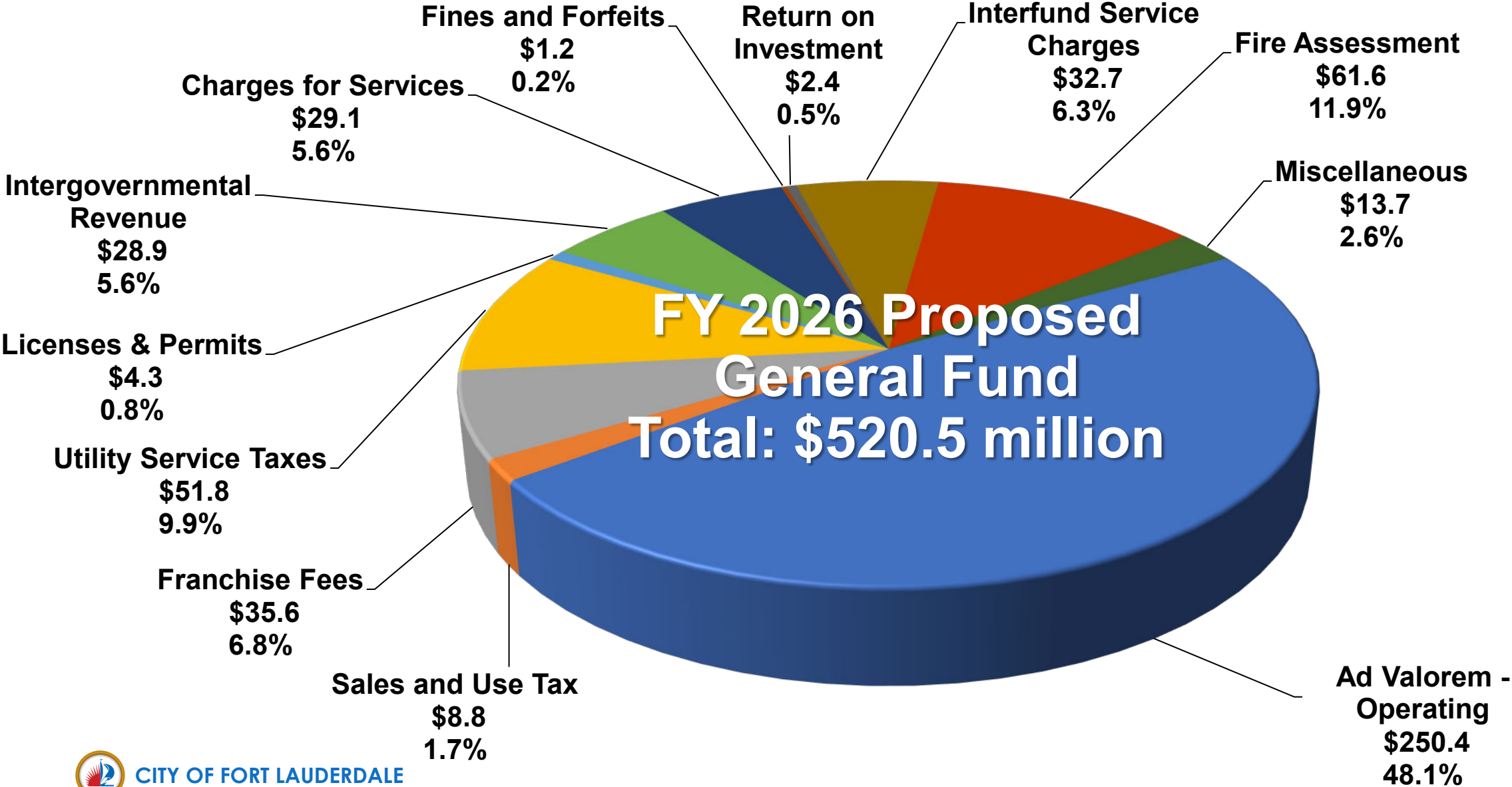
FY 2026 Proposed Operating Budget by Fund - \$1.2 Billion



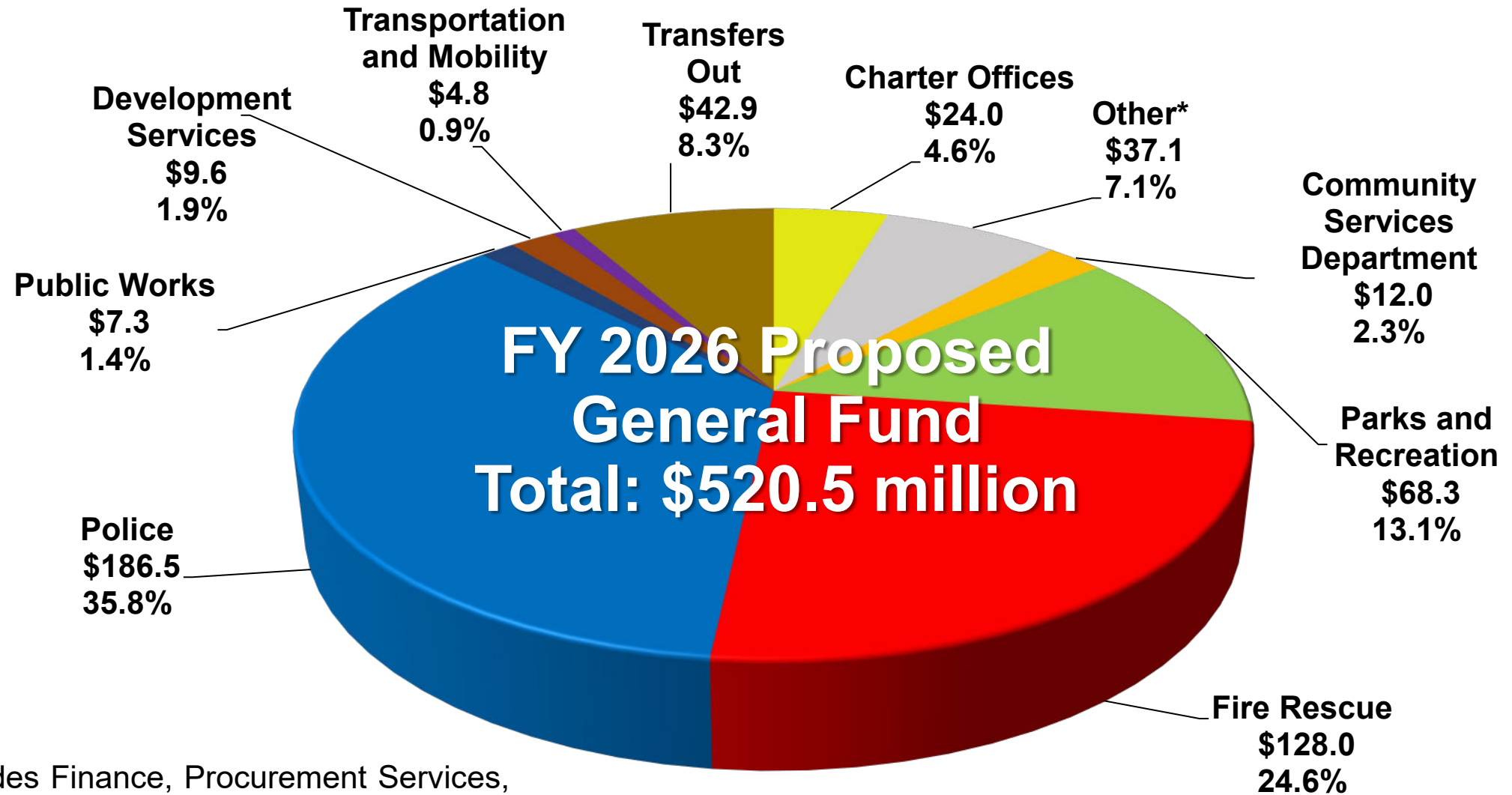
Other includes the City's Cemetery System Fund, Arts and Science Garage Fund, Marine Facilities Fund, Beach Business Improvement District Fund, School Crossing Guard Fund, Nuisance Abatement Fund, Sunrise Key Neighborhood District, Police Confiscation Funds, Transportation Surtax Fund, and Grant, Bond,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

Key Changes Since Proposed – General Fund

Revenues (\$32K)

- Ad Valorem \$755K
- Municipal Revenue Sharing Sales Tax \$199K
- Per- and Polyfluoroalkyl Substances (PFAS) Settlement (\$514K)
- Local Government Half-Cent Sales Tax (\$472K)

Expenditures (\$32K)

- Increase Transfer to the School Crossing Guard Fund \$109K
- Decrease in wage and operational expenses (\$85K)
- Decrease in Fire Rescue and Police Pension (\$35K)
- Community Redevelopment Agency (CRA) Transfer (\$21K)

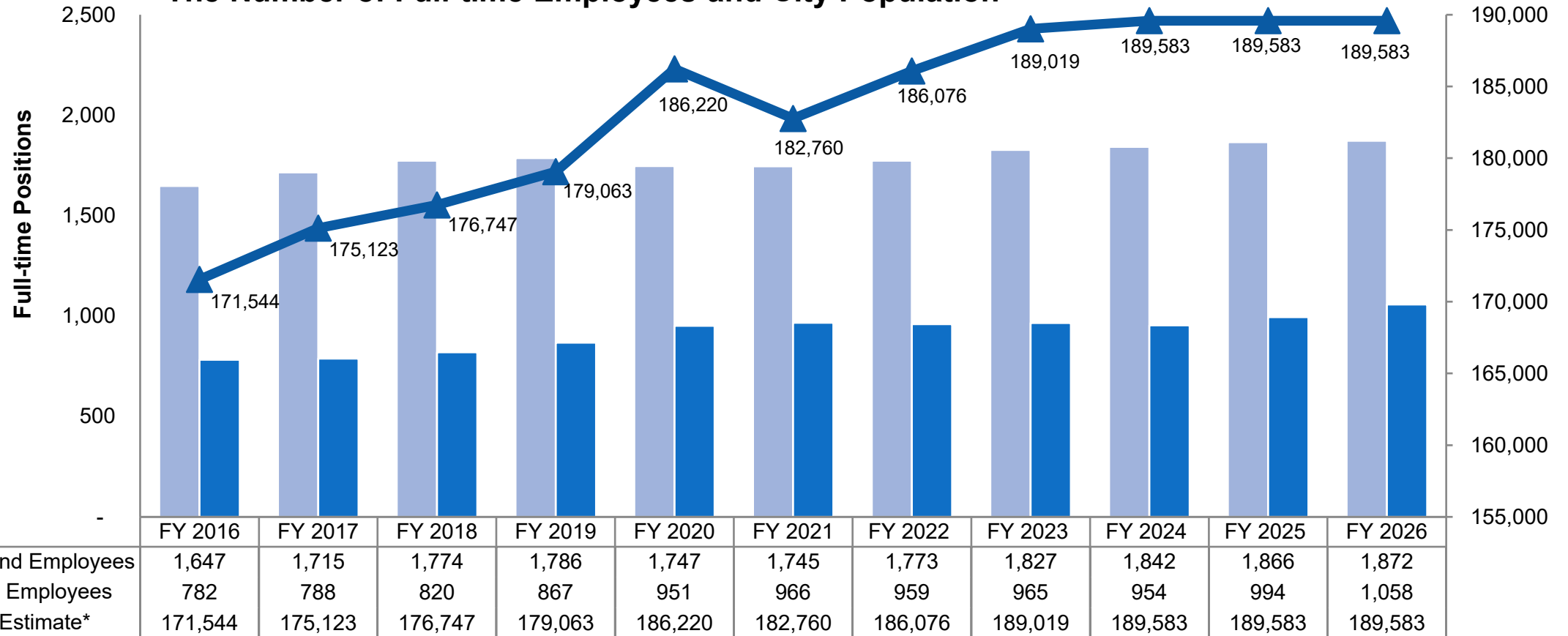
**FIFA World Cup funding (\$350K) has been reallocated for homeless initiatives*



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

Vision 2035: Fast Forward Fort Lauderdale



City Commission Priorities Advanced Through the Organizational Structure



FY 2026 Organizational Framework

**Promote
Visibility**

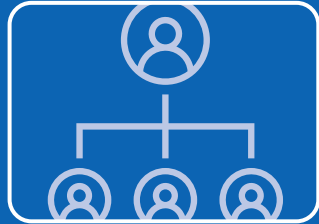
**Streamline
Service
Delivery**

**Strengthen
Accountability**

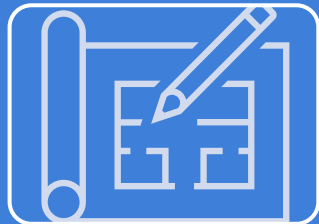
**Centralize
Areas of
Operation**

Proposed FY 2026 Department Modifications

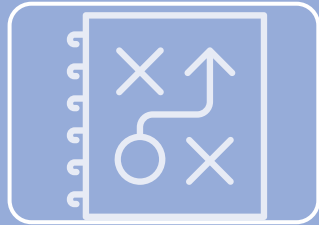
Intended Outcomes:



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

Fort Lauderdale Executive
Airport

-

Strategic Communications

-

Capital Projects

-

Community Services

-

Procurement Services

-

Utility Services

Proposed FY 2026 City Manager's Office

Purpose: Redefine the City Manager's Office to better manage resources with designated functional areas to maximize support, accountability, and responsiveness.

Refocus Executive Management

- Reorganize to Maximize the Potential of Existing Resources
 - Homelessness
 - Economic Development
 - Waterways Initiatives
- Identifying Clear Functional Areas:
 - Public Safety
 - Operations
 - Internal Services
 - External Services
 - Project Management

Execute Commission Priorities

- Realigning Key Priorities to be:
 - Clear
 - Consistent
 - Effective
- Engaging the Public with Purpose
- Collaborating with Stakeholders for Success
- Rethinking Service Delivery

FY 2026 Department Modifications, 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

Promoting Visibility: Fort Lauderdale Executive Airport

The Fort Lauderdale Executive Airport is a prominent asset that promotes economic development for the City as well as the surrounding areas.

In recognition, this change provides the team with an organizational structure that will allow for the visibility of complex operations that support the City's economic development goals. No additional FTEs are proposed.

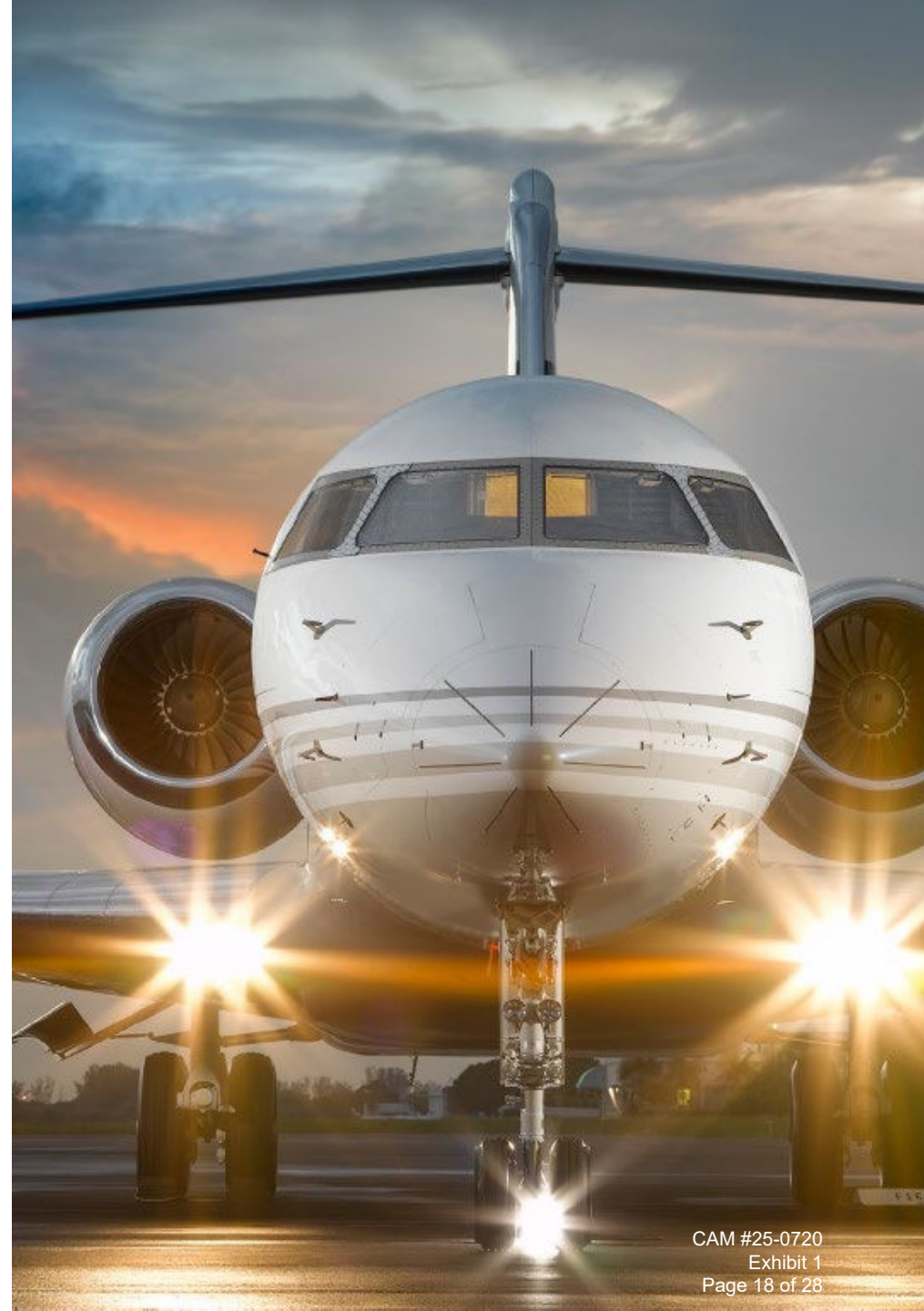
Purpose:

- Recognize FXE's independent function
- Create greater visibility of FXE's long-term strategy
- Strengthen economic development goals

Key Performance Indicator:

- Occupancy rate of Fort Lauderdale Executive Airport properties

Goal: 100%



Promoting Visibility: 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.

Purpose:

- Centralize personnel to deliver timely and consistent communication
- Deliver clear and engaging messages that strengthens community trust and fosters civic pride

Key Performance Indicator:

- Integration of the Unified Communications Plan
Goal: 100%
- Average time to review City communication plans/documents (e.g., flyers, letters, campaigns)
Goal: 4 Business Days



Strengthen Accountability: Capital Projects Department

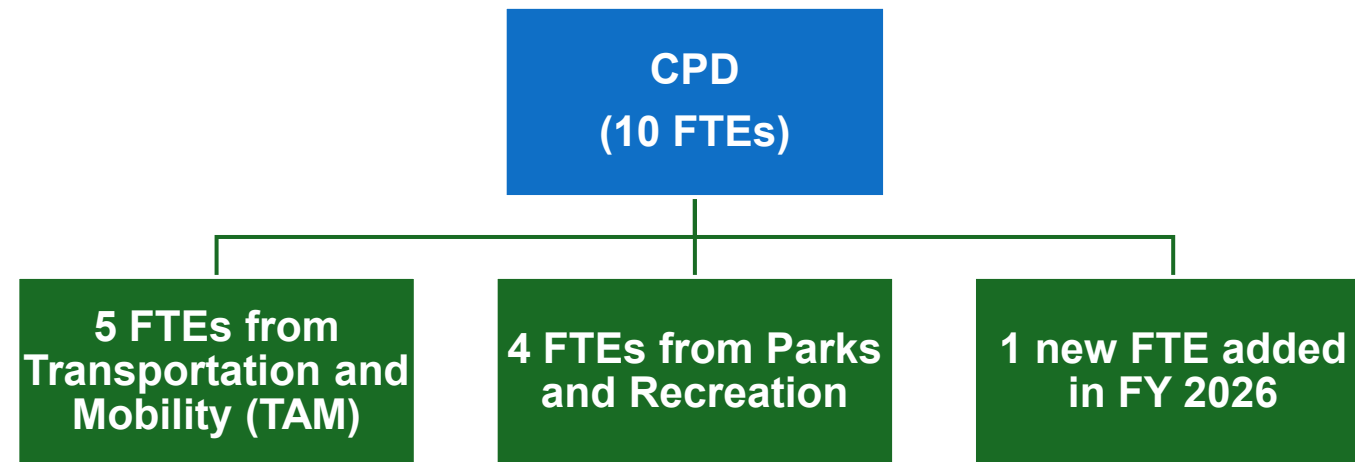
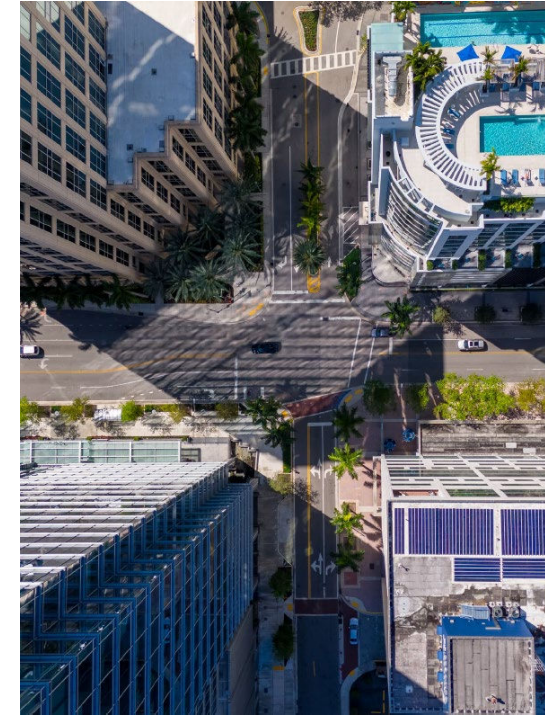
A new Capital Projects Department (CPD) will initially focus on the engineering, design, and construction of major infrastructure projects throughout the City – including Parks Bond initiatives and transportation-related improvements. Phase II of the reorganization will occur in FY 2026 to incorporate additional existing project management positions.

Purpose:

- Shift how large-scale capital initiatives and projects are delivered
- Accelerate capital project completion
- Re-envision how project management is delivered

Key Performance Indicators (Projects Managed by this Group):

- Percent of CIP projects with change orders
Goal: <12%
- Percent of CIP funds spent
Goal: ≥25%
- Percent of projects completed on time
Goal: >90%



Centralizing Areas of Operation: Community Services Department

A new Community Services Department (CSD) will enhance the quality of life for all who live, work, and visit the City of Fort Lauderdale. The Department will be dedicated to delivering responsive, inclusive, and community-focused programs.

Purpose:

- Consolidate functions to create uniformity of service delivery and administration
- Enhance partnerships and internal synergy
- Advance arts and cultural initiatives
- Promote economic diversification and growth
- Delineate between regulatory and enforcement functions

Key Performance Indicators:

- Enhance Citywide Engagement - emergency shelter bed occupancy rate
Goal: 80%
- Enhance Neighbor Experience – percent of calls receiving a satisfactory call evaluation
Goal: $\geq 95\%$



Community Services Department

FY 2025 Adopted Budget

**Development
Services
Department
(285 FTEs)**

FY 2026 Proposed Budget

**Development
Services
Department
(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

Streamlining Service Delivery: 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.

Purpose:

- Strengthen internal checks and balances
- Enable targeted procurement strategies on major capital projects
- Streamline processes and improve operational efficiency

Key Performance Indicators:

- Enhance Competition - new vendor registrations
Goal: 25 vendors per quarter
- Operational Efficiency - purchase order (PO) cycle time
Goal: Goods and Services \leq 90 days
Goal: Construction \leq 150 days



Procurement Services, continued

FY 2025 Adopted Budget



FY 2026 Proposed Budget



FY 2026 Proposed Budget



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

- Three (3) new positions added

Streamlining Service Delivery: 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.

Purpose:

- Provide critical utility services with efficiency and responsiveness
- Establish a centralized point of contact for neighbors
- Bifurcate higher-priority issues from the larger Public Works Department

Key Performance Indicators:

- Department Employee Vacancy Rate
Goal: <7%
- Proactive maintenance - linear feet of gravity sewer pipelines cleaned
Goal: \geq 837,795 per fiscal year



Utilities Services Department, continued

FY 2025 Adopted Budget

Public Works
Department
(502 FTEs)

FY 2026 Proposed Budget

Public Works
Department
(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:

- Administration and Customer Service
- Water and Wastewater Treatment
- Distributions and Collections

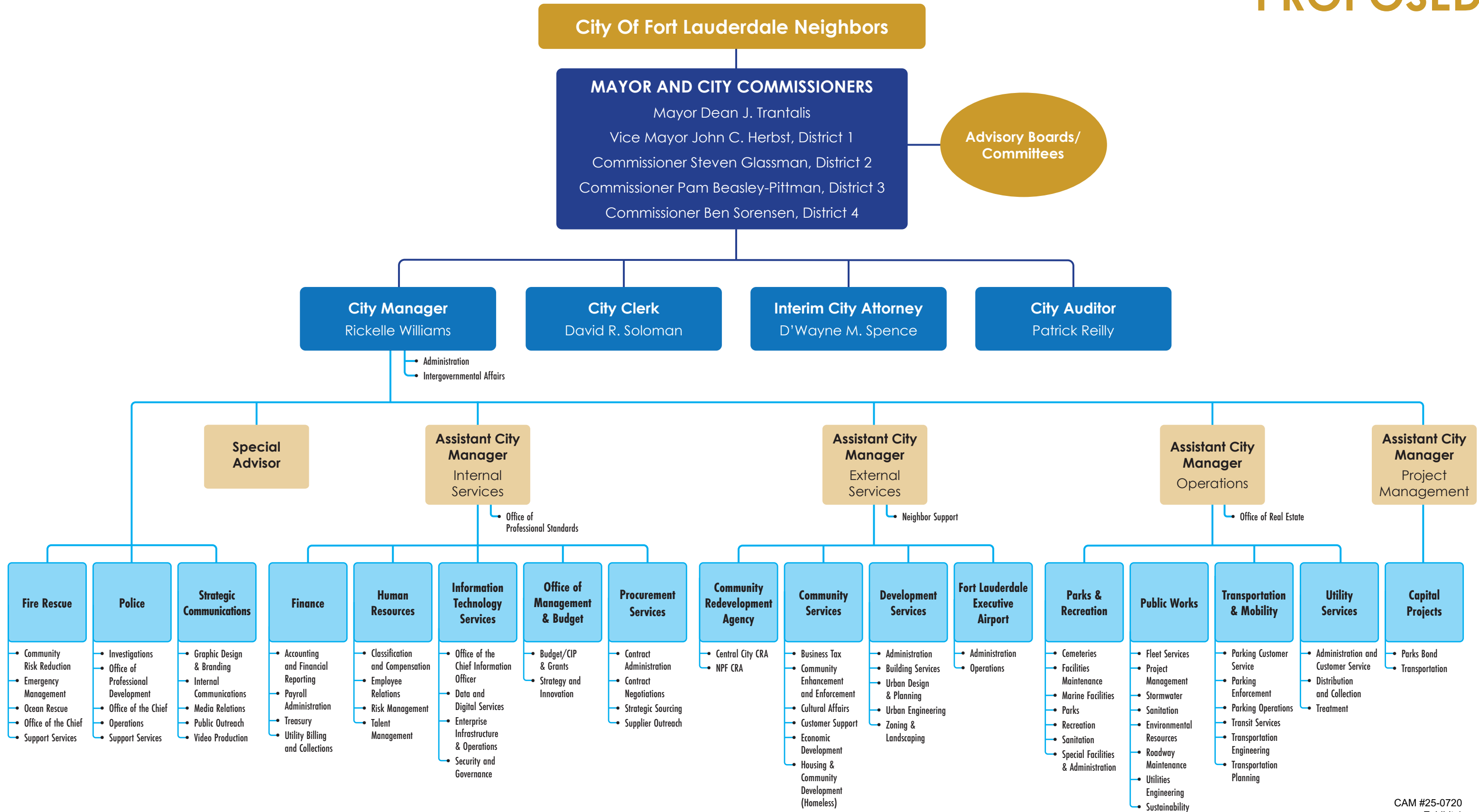
Public Works Department:

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



CITY OF FORT LAUDERDALE ORGANIZATIONAL CHART

FY 2026 PROPOSED





QUESTIONS