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CITY OF FORT LAUDERDALE | FISCAL YEAR 2027 DEPARTMENT REQUEST

City Manager's Office



City Manager's Office

Department 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 a Deputy City Manager, Assistant City Managers, and a Director of Administration and Strategic Initiatives 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 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: Inclusivity

HIGHLIGHTED PROGRAMS

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

City Manager's Office

FY 2027 Projected Organizational Chart

Total FTEs - 22

ADMINISTRATION - 10

City Manager	1
Deputy City Manager	1
Assistant City Manager	3
Director	1
Program Manager II	1
Executive Assistant to the City Manager	3

NEIGHBOR SUPPORT - 4

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

INTERGOVERNMENTAL AFFAIRS - 4

Director	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 Adopted	FY 2027 Projected	Difference
22	22	0

City Manager's Office

Administration

Division Description

The Administration Division of the City Manager's Office, which includes the City Manager, provides leadership and strategic direction for the City's daily operations. This Division oversees the City's sixteen (16) departments, guides complex and Citywide initiatives, and coordinates City Commission meeting agendas. This Division also supports the overall administration of the City to ensure efficient, transparent, and responsive service to neighbors.

FY 2026 Anticipated Major Accomplishments

- Completed construction of the new Police Headquarters
- Completed construction of the new Prospect Lake Clean Water Center
- Boosted employee engagement by hosting the inaugural Winter Wonderland Employee Appreciation event
- Executed a strategic reorganization, primarily utilizing existing resources, to streamline decision-making, improve operational efficiency, and better position the organization to execute capital projects
- Revamped Section 8-55.5 of the Code of Ordinances to create high impact zones during high impact periods
- Enhanced organizational spring break response planning and execution

FY 2027 Major Projects and Initiatives

- Continue to advance plans for a new and permanent City Hall facility
- Lead and coordinate the cross-departmental implementation strategy that advances the City Commission's adopted FY 2027 priorities

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. This includes leading the City's Public-Private Partnership (P3) projects by managing proposal intake, overseeing and coordinating the evaluation process, tracking submissions and compliance, and developing City procedures consistent with Florida Statute §255.065 and internal administrative requirements. 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.

FY 2026 Anticipated Major Accomplishments

- Advanced plans to reconstruct a comprehensive City Hall at the current site
- Advanced plans to construct a Holiday Park Parking Garage at Holiday Park

FY 2027 Major Projects and Initiatives

- Establish a comprehensive P3 Standard Operating Procedure and propose an evaluation framework, incorporating situational evaluation metrics, for data-driven decision-making across all P3 initiatives
- Advance a solicited P3 initiative, guided by community input and policy direction, to evaluate and position the One-Stop-Shop property for potential redevelopment under a strategic public-private partnership model
- Internalize lease revenue collection and portfolio administration functions to enhance financial controls, streamline operations, and achieve cost savings from reduced third-party dependency

City Manager's Office

Real Estate

Division Performance Measures

Strategic Goal	Performance Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2026 Target	FY 2027 Target
Guiding Principles: Fiscal Responsibility	Percent of lease revenues collected on-time for actively City-managed leases	N/A ¹	N/A ¹	98%	100%	100%

¹New measure in FY 2026, as such, historical information is not available

City Manager's Office

Neighbor Support

Division Description

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

FY 2026 Anticipated Major Accomplishments

- Rebranded Neighbor Support with a focus on civic engagement
- Enhanced collaboration with the City's Unified Customer Service Center and the Office of Strategic Communications to synthesize existing data to provide actionable information on trending concerns

FY 2027 Major Projects and Initiatives

- Identify opportunities and programs to engage youth in local government
- Redefine the role of the Chief Service Officer

City Manager's Office

Neighbor Support

Division Performance Measures

Strategic Goal	Performance Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2026 Target	FY 2027 Target
Goal 5: Build a beautiful and welcoming community	Number of volunteer hours for events hosted by the Neighbor Support Division	12,298	11,648	10,000	≥10,000	≥10,000
	Pounds of trash collected from waterway and beach cleanups	6,162	9,687	8,000	≥5,000	≥8,000
	Percent of Neighbor inquiries, referrals, and requests resolved	86.2%	95.4%	95.0%	90.0%	≥90.0%
	Percent of Recognized Neighborhood Association meetings attended by Neighbor Support staff at least once per year ¹	N/A ¹	N/A ¹	85%	≥85%	≥90%

¹New measure in FY 2026, as such, historical information is not available

City Manager's Office

Office of Professional Standards

Division Description

The Office of Professional Standards (OPS) Division reinforces the City's commitment to demonstrating its core values of integrity, compassion, accountability, respect, and excellence. This Division is responsible for enforcing federal, state, and local laws that prohibit discrimination 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. OPS collaborates with departments to develop reasonable accommodations for qualified individuals with disabilities, enabling them to perform the essential functions of their positions while minimizing the impact 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 matters. 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 2026 Anticipated Major Accomplishments

- Created a procedure manual to standardize the process of handling complaints received by the Division

FY 2027 Major Projects and Initiatives

- In conjunction with the Human Resources Department, 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 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2026 Target	FY 2027 Target
Guiding Principle: Inclusivity	Average time to respond to initial inquiries sent to the Office of Professional Standards (days)	7	3	3	≤5	≤2
	Percentage of ADA accommodation requests resolved	100%	100%	100%	≥85%	100%

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 2026 Anticipated Major Accomplishments

- Obtained \$2.2 million in Federal Community Project Funding (CPF) Requests
- Launched a one-week "How Government Works" program for the City's youth as a part of summer camp

FY 2027 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
- Implement the Barrington Irving Technical Training School (BITTS) at the Fort Lauderdale Executive Airport

City Manager’s Office
Intergovernmental Affairs
Division Performance Measures

Strategic Goal	Performance Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2026 Target	FY 2027 Target
Goal 5: Build a beautiful and welcoming community	Percent of legislative outcomes that are favorable to the City ¹	71%	67%	50%	≥50%	≥70%

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

General Fund

City Manager's Office - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
General Fund - 001	\$ 7,685,025	7,379,789	7,804,138	7,400,849	21,060	0.3%
Total Funding	7,685,025	7,379,789	7,804,138	7,400,849	21,060	0.3%

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Administration	2,816,638	3,581,953	3,660,341	3,514,083	(67,870)	(1.9%)
Neighbor Support	2,632,198	1,244,859	1,362,043	1,279,243	34,384	2.8%
Real Estate	324,538	661,352	870,242	726,407	65,055	9.8%
Office of Professional Standards	236,958	366,898	348,165	389,380	22,482	6.1%
Intergovernmental Affairs	1,674,692	1,524,727	1,563,347	1,491,736	(32,991)	(2.2%)
Total Expenditures	7,685,025	7,379,789	7,804,138	7,400,849	21,060	0.3%

Financial Summary - Category Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Personnel Services	4,674,205	5,385,801	5,445,958	5,419,102	33,301	0.6%
Operating Expenses	3,010,819	1,993,988	2,358,180	1,981,747	(12,241)	(0.6%)
Total Expenditures	\$ 7,685,025	7,379,789	7,804,138	7,400,849	21,060	0.3%
Full Time Equivalents (FTEs)	24	22	22	22	-	0.0%

FY 2027 Major Variances

Personnel Services

- \$ (34,100) - Decrease due to one-time leave payments for retiring employees
- (10,993) - Decrease in pension related costs

Operating Expenses

- (113,400) - Decrease in one-time technology equipment purchases and classroom furniture for the support of the Airport Workforce Training Program location
- 48,500 - Increase in fees for third party management of City leases
- 44,000 - Increase due to the transfer of the Sister Cities membership from the Community Services Department and enhanced legislative sessions travel

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Descriptions & Line Items by Division

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City Manager's Office

Administration - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	1,469,670	2,082,648	2,082,648	2,163,456	2,061,707	2,061,707	(20,941)	(1.01%)	Decrease due to position adjustments and retirements
10-1110 - Sick Conv to Cash	3,467	5,400	5,400	5,400	5,500	5,500	100	1.85%	
10-1113 - Vac Mgmt Conv	31,421	29,800	29,800	29,800	41,600	41,600	11,800	39.60%	
10-1119 - Payroll Accrual	44,301	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	35,097	14,894	14,894	17,475	26,369	26,369	11,475	77.04%	
10-1201 - Longevity Pay	15,326	11,709	11,709	3,246	3,480	3,480	(8,229)	(70.28%)	
10-1401 - Car Allowances	34,214	34,800	34,800	34,800	36,480	36,480	1,680	4.83%	
10-1407 - Expense Allowances	1,320	-	-	1,440	-	-	-	0.00%	
10-1413 - Cellphone Allowance	10,000	5,520	5,520	11,080	7,080	7,080	1,560	28.26%	
10-1501 - Overtime 1.5X Pay	-	1,400	1,400	-	1,500	1,500	100	7.14%	
10-1707 - Sick Termination Pay	7,083	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	17,650	-	-	-	-	-	-	0.00%	
10-1799 - Other Term Pay	-	34,100	34,100	34,100	-	-	(34,100)	(100.00%)	Decrease due to one-time leave payments for retiring employees
20-2107 - Moving Expense	-	-	-	2,185	-	-	-	0.00%	
20-2119 - Wellness Incentives	2,500	2,500	2,500	2,500	2,000	2,000	(500)	(20.00%)	
20-2204 - Pension - General Emp	116,834	125,175	125,175	125,175	40,649	40,649	(84,526)	(67.53%)	
20-2210 - Pension - FRS	101,988	232,096	232,096	236,108	249,899	249,899	17,803	7.67%	
20-2290 - Pension - Other	-	7,800	7,800	-	22,000	22,000	14,200	182.05%	
20-2299 - Pension - Def Cont	51,868	32,936	32,936	84,985	59,127	59,127	26,191	79.52%	
20-2301 - Soc Sec/ Medicare	103,673	125,533	125,533	95,099	128,227	128,227	2,694	2.15%	
20-2304 - Supplemental FICA	-	10,000	10,000	-	100	100	(9,900)	(99.00%)	
20-2401 - Disability Insurance	2,625	1,600	1,600	4,952	2,800	2,800	1,200	75.00%	
20-2402 - Life Insurance	5,805	4,500	4,500	3,542	6,200	6,200	1,700	37.78%	
20-2404 - Health Insurance	148,077	188,837	188,837	178,822	165,056	165,056	(23,781)	(12.59%)	
20-2410 - Workers' Comp	820	986	986	986	986	986	-	0.00%	

City Manager's Office

Administration - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
90-9239 - Transfer Out to Special Obligation Bonds Refinance	166,605	154,921	154,921	154,921	156,795	156,795	1,874	1.21%	
Personnel Services	2,370,344	3,107,155	3,107,155	3,190,072	3,017,555	3,017,555	(89,600)	(2.88%)	
30-3199 - Other Prof Serv	18,563	25,000	25,000	25,000	25,000	25,000	-	0.00%	Professional services for targeted executive recruiting, team building, and minute taking
30-3201 - Ad/Marketing	121	1,000	1,000	1,000	1,000	500	(500)	(50.00%)	Newspaper advertisement for ordinances and public hearings; decrease based on historic usage
30-3216 - Costs/Fees/Permits	280	300	300	300	1,200	1,200	900	300.00%	Official parking permits and placards; increased due to Tower 101 after hours parking spot
30-3222 - Custodial Services	-	200	200	200	200	-	(200)	(100.00%)	Decrease based on historic usage
30-3231 - Food Services	40,050	56,690	56,690	50,047	65,020	70,000	13,310	23.48%	Commission Meeting dinners, business lunches and working lunches; increase based on historic usage
30-3304 - Office Equip Rent	4,080	4,000	4,000	3,980	4,000	4,000	-	0.00%	Toshiba copier lease
30-3310 - Other Equip Rent	-	-	-	2,000	-	-	-	0.00%	
30-3319 - Office Space Rent	176,644	189,000	189,000	189,000	189,000	189,000	-	0.00%	Office space rent for Tower 101
30-3628 - Telephone/Cable TV	2,756	3,000	3,000	3,000	2,756	2,756	(244)	(8.13%)	
30-3801 - Gasoline	465	1,800	1,800	1,050	700	700	(1,100)	(61.11%)	
30-3904 - Books & Manuals	-	300	300	300	300	300	-	0.00%	Books, as needed, for City Manager's Office
30-3907 - Data Proc Supplies	4,322	4,313	4,313	4,313	4,313	4,313	-	0.00%	Software licenses (Adobe, Microsoft, Zoom)
30-3925 - Office Equip < \$5000	8,108	6,115	6,115	6,115	6,115	2,000	(4,115)	(67.29%)	Office equipment funding based on Citywide allocation
30-3926 - Furniture < \$5000	534	-	-	119	2,000	-	-	0.00%	
30-3928 - Office Supplies	5,612	4,100	4,100	3,981	4,100	6,000	1,900	46.34%	Office supplies; increase based on historic trend
30-3931 - Periodicals & Mag	2	200	200	200	200	200	-	0.00%	Newspaper subscriptions
30-3949 - Uniforms	611	1,350	1,350	1,350	1,350	1,000	(350)	(25.93%)	Funding for City issued apparel based on a Citywide allocation
30-3999 - Other Supplies	12,827	11,150	11,150	12,034	17,500	17,500	6,350	56.95%	Miscellaneous supplies for the City Manager's Office

City Manager's Office

Administration - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
40-4119 - Training & Travel	24,881	27,650	27,650	27,650	25,150	25,150	(2,500)	(9.04%)	
40-4308 - Overhead-Fleet	-	-	-	-	1,080	1,080	1,080	100.00%	
40-4322 - Servchg-Cent Serv	19,624	-	-	-	579	579	579	100.00%	
40-4343 - Servchg-Info Sys	87,058	92,211	92,211	92,211	92,211	92,211	-	0.00%	
40-4355 - Servchg-Print Shop	2,755	1,500	1,500	1,500	1,500	1,700	200	13.33%	Certificates for student and teacher recognitions and business cards
40-4372 - Servchg-Fleet Replacement	-	8,783	8,783	8,783	12,111	12,111	3,328	37.89%	
40-4373 - Servchg-Fleet O&M	-	-	-	-	3,092	3,092	3,092	100.00%	
40-4404 - Fidelity Bonds	24	26	26	26	26	26	-	0.00%	
40-4407 - Emp Proceedings	26,536	25,305	25,305	25,305	25,305	25,305	-	0.00%	
40-4410 - General Liability	5,279	5,053	5,053	5,053	5,053	5,053	-	0.00%	
40-4416 - Other Ins Charges	5,163	5,752	5,752	5,752	5,752	5,752	-	0.00%	
Operating Expenses	446,294	474,798	474,798	470,269	496,613	496,528	21,730	4.58%	
Administration - General Fund Total	2,816,638	3,581,953	3,581,953	3,660,341	3,514,168	3,514,083	(67,870)	(1.89%)	

City Manager's Office
Neighbor Support - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	844,009	522,682	522,682	578,744	553,253	553,253	30,571	5.85%	
10-1110 - Sick Conv to Cash	-	2,900	2,900	2,900	-	-	(2,900)	(100.00%)	
10-1113 - Vac Mgmt Conv	664	6,600	6,600	-	7,000	7,000	400	6.06%	
10-1119 - Payroll Accrual	12,396	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	5,208	4,407	4,407	4,407	8,669	8,669	4,262	96.71%	
10-1201 - Longevity Pay	3,674	3,908	3,908	3,908	4,142	4,142	234	5.99%	
10-1401 - Car Allowances	24,670	15,840	15,840	18,200	15,840	15,840	-	0.00%	
10-1407 - Expense Allowances	2,400	-	-	960	-	-	-	0.00%	
10-1413 - Cellphone Allowance	10,300	5,160	5,160	6,800	5,160	5,160	-	0.00%	
10-1501 - Overtime 1.5X Pay	15	-	-	-	-	-	-	0.00%	
10-1701 - Retirement Gifts	291	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	2,663	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	1,500	1,500	1,500	1,500	1,000	1,000	(500)	(33.33%)	
20-2204 - Pension - General Emp	89,834	68,833	68,833	68,833	80,103	80,103	11,270	16.37%	
20-2210 - Pension - FRS	45,933	-	-	13,734	-	-	-	0.00%	
20-2299 - Pension - Def Cont	27,123	22,473	22,473	25,648	23,787	23,787	1,314	5.85%	
20-2301 - Soc Sec/ Medicare	65,841	42,228	42,228	51,373	44,909	44,909	2,681	6.35%	
20-2304 - Supplemental FICA	-	200	200	-	400	400	200	100.00%	
20-2401 - Disability Insurance	654	700	700	582	700	700	-	0.00%	
20-2402 - Life Insurance	1,754	1,000	1,000	838	1,700	1,700	700	70.00%	
20-2404 - Health Insurance	147,675	80,415	80,415	98,195	89,696	89,696	9,281	11.54%	
20-2410 - Workers' Comp	2,668	3,222	3,222	3,222	3,222	3,222	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	122,876	114,259	114,259	114,259	115,641	115,641	1,382	1.21%	
Personnel Services	1,412,145	896,327	896,327	994,103	955,222	955,222	58,895	6.57%	
30-3201 - Ad/ Marketing	3,475	5,000	5,000	5,000	5,000	5,000	-	0.00%	Mailings, signage, and notices for Neighbor Support Night, Neighbor Leadership Academy, and Neighborhood Volunteer events

City Manager's Office
Neighbor Support - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3203 - Artistic Services	31,805	40,000	40,000	40,000	40,000	38,000	(2,000)	(5.00%)	Entertainment and decor for Neighbor Support Night
30-3207 - Laundry Services	1,346	500	500	704	1,000	500	-	0.00%	Laundry services for tablecloths utilized for the Neighbor Leadership Academy
30-3210 - Clerical Services	3,735	3,000	3,087	3,000	3,000	3,000	-	0.00%	Prototype services for Charter Revision board meetings
30-3216 - Costs/Fees/Permits	300	240	240	240	240	240	-	0.00%	Official parking permits and other parking fees
30-3222 - Custodial Services	3,850	-	1,750	1,750	-	-	-	0.00%	
30-3231 - Food Services	7,383	5,860	5,860	5,860	5,860	7,500	1,640	27.99%	Food for Neighbor Support Night, Neighbor Leadership Academy, and community engagement events; increase based on historic trend
30-3243 - Prizes & Awards	80	200	200	200	200	200	-	0.00%	Officially recognized neighborhood program prizes
30-3299 - Other Services	458,188	-	16,953	16,953	-	-	-	0.00%	
30-3310 - Other Equip Rent	1,144	2,680	2,680	2,680	2,680	2,680	-	0.00%	Toshiba copier lease
30-3319 - Office Space Rent	62,278	66,600	66,600	66,600	66,600	66,600	-	0.00%	Office space rent in Tower 101
30-3322 - Other Facil Rent	10,000	21,000	21,501	21,501	-	-	(21,000)	(100.00%)	Reduction due to transition of the Community Court Program to the Community Services Department
30-3513 - Photography	-	1,500	1,500	1,500	1,500	-	(1,500)	(100.00%)	Decrease based on historic trend
30-3601 - Electricity	2,262	2,400	2,400	2,400	2,442	2,442	42	1.75%	
30-3628 - Telephone/Cable TV	5,663	1,800	1,800	1,800	1,731	1,731	(69)	(3.83%)	
30-3801 - Gasoline	317	500	500	500	400	400	(100)	(20.00%)	
30-3907 - Data Proc Supplies	3,921	2,790	2,845	2,790	2,845	2,988	198	7.10%	Software licenses (Salesforce, Adobe and Zoom)
30-3913 - Horticultural Sup	1,631	3,000	3,000	3,000	3,000	3,000	-	0.00%	Plants, grass, and mulch for volunteer events
30-3925 - Office Equip < \$5000	3,334	600	600	600	600	800	200	33.33%	Office equipment replacements based on a Citywide allocation
30-3928 - Office Supplies	1,877	3,000	3,000	2,117	3,000	3,000	-	0.00%	Office supplies for Neighbor Support Night

City Manager's Office
Neighbor Support - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3946 - Tools/Equip < \$5000	7,265	5,500	5,500	5,500	5,500	5,500	-	0.00%	Volunteer program supplies for beach and waterway cleanup events
30-3949 - Uniforms	88	625	625	625	625	400	(225)	(36.00%)	City apparel for staff at Public events including Neighbor Support Night and Neighbor Leadership Academy
30-3999 - Other Supplies	403,992	-	-	883	-	-	-	0.00%	
40-4119 - Training & Travel	15,997	9,600	9,600	9,600	9,600	9,600	-	0.00%	
40-4343 - Servchg-Info Sys	160,753	156,804	156,804	156,804	156,804	156,804	-	0.00%	
40-4346 - Servchg-Pking Sys	12,370	3,297	3,297	3,297	1,000	-	(3,297)	(100.00%)	Reduction due to transfer of the Community Court Program to the Community Services Department
40-4355 - Servchg-Print Shop	8,709	5,000	5,000	5,000	5,000	6,600	1,600	32.00%	Printing for Neighbor Support Night, Neighbor Leadership Academy
40-4404 - Fidelity Bonds	19	16	16	16	16	16	-	0.00%	
40-4407 - Emp Proceedings	292	153	153	153	153	153	-	0.00%	
40-4410 - General Liability	4,106	3,032	3,032	3,032	3,032	3,032	-	0.00%	
40-4416 - Other Ins Charges	3,872	3,835	3,835	3,835	3,835	3,835	-	0.00%	
Operating Expenses	1,220,054	348,532	367,878	367,940	325,663	324,021	(24,511)	(7.03%)	
Neighbor Support - General Fund Total	2,632,198	1,244,859	1,264,205	1,362,043	1,280,885	1,279,243	34,384	2.76%	

City Manager's Office
Real Estate - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	-	251,723	251,723	218,021	266,187	266,187	14,464	5.75%	
10-1401 - Car Allowances	-	8,760	8,760	8,760	8,760	8,760	-	0.00%	
10-1413 - Cellphone Allowance	-	1,320	1,320	1,320	1,320	1,320	-	0.00%	
20-2210 - Pension - FRS	-	35,284	35,284	35,284	36,220	36,220	936	2.65%	
20-2301 - Soc Sec/ Medicare	-	20,028	20,028	20,028	21,134	21,134	1,106	5.52%	
20-2404 - Health Insurance	-	39,555	39,555	39,555	42,564	42,564	3,009	7.61%	
Personnel Services	-	356,670	356,670	322,968	376,185	376,185	19,515	5.47%	
30-3199 - Other Prof Serv	54,911	77,500	317,779	317,779	317,779	77,500	-	0.00%	Funding for appraisals, surveys, and environment assessments
30-3201 - Ad/ Marketing	7,462	11,000	11,000	11,000	11,000	11,000	-	0.00%	Funding for newspaper advertisements related to Public Hearings
30-3216 - Costs/Fees/ Permits	140,263	101,500	104,002	104,002	104,002	150,000	48,500	47.78%	Tax funding for delinquent properties as well as lease management fees for Colliers; increase due to historic trend
30-3231 - Food Services	-	60	60	60	-	120	60	100.00%	Funding for employee engagement activities based on a Citywide allocation
30-3255 - Solid Waste Collections	(4,459)	-	-	(189)	-	-	-	0.00%	
30-3428 - Bldg Rep & Maint	18,023	28,000	28,000	28,000	28,000	28,000	-	0.00%	Expenses for plumbing, AC maintenance, pest control and fence repairs at City owned properties
30-3601 - Electricity	53,623	50,000	50,000	50,000	50,000	50,000	-	0.00%	
30-3628 - Telephone/ Cable TV	-	835	835	835	835	835	-	0.00%	
30-3634 - Water/Sew/ Storm	49,654	22,000	22,000	22,000	22,000	22,000	-	0.00%	
30-3907 - Data Proc Supplies	-	340	340	340	340	340	-	0.00%	Software licenses (Adobe and Zoom)
30-3925 - Office Equip < \$5000	-	2,020	2,020	2,020	2,020	400	(1,620)	(80.20%)	Office equipment replacement based on a Citywide allocation; decrease due to one time funding for added position
30-3926 - Furniture < \$5000	-	1,200	1,200	1,200	1,200	-	(1,200)	(100.00%)	Decrease due to one time funding for added position
30-3949 - Uniforms	-	100	100	100	100	200	100	100.00%	City apparel for staff based on a Citywide allocation

City Manager's Office

Real Estate - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
40-4119 - Training & Travel	-	5,050	5,050	5,050	5,050	5,050	-	0.00%	
40-4343 - Servchg-Info Sys	4,934	4,577	4,577	4,577	4,577	4,577	-	0.00%	
40-4355 - Servchg-Print Shop	103	500	500	500	500	200	(300)	(60.00%)	Print shop funding for business cards
50-5604 - Writeoff A/R & Other	22	-	-	-	-	-	-	0.00%	
Operating Expenses	324,538	304,682	547,463	547,274	547,403	350,222	45,540	14.95%	
Real Estate - General Fund Total	324,538	661,352	904,133	870,242	923,588	726,407	65,055	9.84%	

City Manager's Office

Office of Professional Standards - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	143,175	225,196	225,196	214,566	240,131	240,131	14,935	6.63%	
10-1113 - Vac Mgmt Conv	3,688	2,300	2,300	2,300	3,900	3,900	1,600	69.57%	
10-1119 - Payroll Accrual	(2,225)	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	4,680	4,680	4,680	4,680	4,680	4,680	-	0.00%	
10-1407 - Expense Allowances	120	1,440	1,440	1,440	1,440	1,440	-	0.00%	
10-1413 - Cellphone Allowance	100	1,200	1,200	-	1,200	1,200	-	0.00%	
20-2119 - Wellness Incentives	500	500	500	500	1,000	1,000	500	100.00%	
20-2210 - Pension - FRS	367	10,611	10,611	10,611	10,974	10,974	363	3.42%	
20-2299 - Pension - Def Cont	12,644	13,454	13,454	14,298	14,353	14,353	899	6.68%	
20-2301 - Soc Sec/ Medicare	11,015	17,787	17,787	11,836	18,930	18,930	1,143	6.43%	
20-2401 - Disability Insurance	282	300	300	282	300	300	-	0.00%	
20-2402 - Life Insurance	731	500	500	197	800	800	300	60.00%	
20-2404 - Health Insurance	17,590	19,248	19,248	17,773	21,416	21,416	2,168	11.26%	
20-2410 - Workers' Comp	90	91	91	91	91	91	-	0.00%	
Personnel Services	192,757	297,307	297,307	278,574	319,215	319,215	21,908	7.37%	
30-3199 - Other Prof Serv	-	26,000	26,000	26,000	25,000	26,000	-	0.00%	Outside investigation services
30-3231 - Food Services	-	120	120	120	120	120	-	0.00%	Funding for employee engagement activities based on Citywide allocation.
30-3319 - Office Space Rent	16,233	9,600	9,600	9,600	9,600	9,600	-	0.00%	Tower 101 rent
30-3628 - Telephone/ Cable TV	1,174	800	800	800	1,174	1,174	374	46.75%	
30-3907 - Data Proc Supplies	99	1,100	1,100	1,100	1,100	1,100	-	0.00%	Adobe licenses, data processing software
30-3925 - Office Equip < \$5000	47	400	400	400	400	400	-	0.00%	Office equipment funding based on a Citywide allocation
30-3926 - Furniture < \$5000	132	-	-	-	-	-	-	0.00%	
30-3928 - Office Supplies	-	750	750	750	750	750	-	0.00%	Office supplies including printer toner
30-3949 - Uniforms	-	-	-	-	-	200	200	100.00%	Funding for City issued polos based on Citywide allocation
30-3999 - Other Supplies	-	100	100	100	100	100	-	0.00%	Miscellaneous supplies
40-4119 - Training & Travel	2,522	4,700	4,700	4,700	4,700	4,700	-	0.00%	

City Manager's Office

Office of Professional Standards - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
40-4343 - Servchg-Info Sys	22,717	24,648	24,648	24,648	24,648	24,648	-	0.00%	
40-4355 - Servchg-Print Shop	-	200	200	200	200	200	-	0.00%	Print shop funding for workshop materials
40-4404 - Fidelity Bonds	3	3	3	3	3	3	-	0.00%	
40-4407 - Emp Proceedings	42	26	26	26	26	26	-	0.00%	
40-4410 - General Liability	587	505	505	505	505	505	-	0.00%	
40-4416 - Other Ins Charges	645	639	639	639	639	639	-	0.00%	
Operating Expenses	44,202	69,591	69,591	69,591	68,965	70,165	574	0.82%	
Office of Professional Standards - General Fund Total	236,958	366,898	366,898	348,165	388,180	389,380	22,482	6.13%	

City Manager's Office

Intergovernmental Affairs - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	471,235	539,741	539,741	471,544	555,658	555,658	15,917	2.95%	
10-1104 - Temporary Salaries	747	-	-	-	-	-	-	0.00%	
10-1107 - Part Time Salaries	35,873	-	-	20,450	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	6,532	-	-	-	-	-	-	0.00%	
10-1119 - Payroll Accrual	(7,454)	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	12,490	13,440	13,440	12,490	13,440	13,440	-	0.00%	
10-1407 - Expense Allowances	-	1,440	1,440	-	1,440	1,440	-	0.00%	
10-1413 - Cellphone Allowance	1,320	1,320	1,320	2,090	1,320	1,320	-	0.00%	
20-2119 - Wellness Incentives	1,000	1,000	1,000	1,000	-	-	(1,000)	(100.00%)	
20-2210 - Pension - FRS	63,433	69,179	69,179	65,122	69,736	69,736	557	0.81%	
20-2301 - Soc Sec/ Medicare	39,539	40,900	40,900	40,615	42,801	42,801	1,901	4.65%	
20-2304 - Supplemental FICA	-	5	5	-	-	-	(5)	(100.00%)	
20-2401 - Disability Insurance	-	100	100	100	-	-	(100)	(100.00%)	
20-2402 - Life Insurance	1,099	600	600	479	1,200	1,200	600	100.00%	
20-2404 - Health Insurance	72,939	60,318	60,318	46,052	65,031	65,031	4,713	7.81%	
20-2410 - Workers' Comp	207	299	299	299	299	299	-	0.00%	
Personnel Services	698,959	728,342	728,342	660,241	750,925	750,925	22,583	3.10%	
30-3122 - Lobbying Services	351,249	350,000	454,187	454,187	370,000	370,000	20,000	5.71%	Funding for lobbying services including two (2) federal firms totaling \$160,000 and four (4) state firms totaling \$210,000
30-3199 - Other Prof Serv	36,479	30,370	30,370	30,370	31,270	31,270	900	2.96%	Funding for Lobbytools (\$6,000), PoliticoPro (\$10,270), and for education programs related to the quarterly student recognitions (\$15,000)
30-3201 - Ad/ Marketing	20,942	5,000	1,000	1,000	1,000	1,000	(4,000)	(80.00%)	Funding to promote Principal meetings in newspapers; decrease due to the consolidation of the Airport Workforce Training Program funding in Other Contributions
30-3210 - Clerical Services	1,243	3,000	5,310	3,000	4,502	3,000	-	0.00%	Minute taking for Education Advisory Board Meetings

City Manager's Office

Intergovernmental Affairs - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3216 - Costs/Fees/Permits	-	160	160	300	160	160	-	0.00%	Official parking permits and payment for private parking at off-site meetings
30-3231 - Food Services	5,517	7,060	7,060	7,060	4,500	4,500	(2,560)	(36.26%)	Reception funding for the General Consul and Sister Cities, including receptions, town halls for education campaigns, HOA/Civic Association engagement for 'Government 101' sessions, and refreshments for education-related events
30-3243 - Prizes & Awards	267	1,000	1,000	1,000	1,000	1,000	-	0.00%	Crystal Awards for honorary guests (delegation members, consul generals)
30-3299 - Other Services	17,633	-	1,149	1,149	3,000	-	-	0.00%	
30-3319 - Office Space Rent	62,473	66,900	66,900	66,900	66,900	66,900	-	0.00%	Office space rent for Tower 101
30-3616 - Postage	54	100	100	100	100	100	-	0.00%	Postage
30-3628 - Telephone/Cable TV	6,114	8,400	8,400	8,400	6,114	6,114	(2,286)	(27.21%)	
30-3634 - Water/Sew/Storm	538	600	600	600	626	626	26	4.33%	
30-3907 - Data Proc Supplies	5,104	12,100	12,100	12,100	15,100	12,100	-	0.00%	Adobe licenses, zoom licenses, as well as legislative tracking software
30-3925 - Office Equip < \$5000	533	70,275	2,875	2,875	2,875	800	(69,475)	(98.86%)	Office equipment replacement based on a Citywide allocation; decrease due to the removal of one-time implementation funding for the Airport Workforce Training Program
30-3926 - Furniture < \$5000	-	40,000	-	-	-	-	(40,000)	(100.00%)	Decrease due to the removal of one-time implementation funding for the Airport Workforce Training Program
30-3928 - Office Supplies	475	1,700	1,700	1,700	1,700	1,700	-	0.00%	Office Supplies
30-3931 - Periodicals & Mag	2,146	500	500	500	500	500	-	0.00%	Newspaper subscription
30-3946 - Tools/Equip < \$5000	-	86,000	-	-	-	-	(86,000)	(100.00%)	Decrease due to the consolidation of the Airport Workforce Training Program funding in Other Contributions
30-3949 - Uniforms	377	579	579	579	579	400	(179)	(30.92%)	Funding for City apparel based on a Citywide allocation

City Manager's Office

Intergovernmental Affairs - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3999 - Other Supplies	3,364	23,100	4,500	4,500	4,500	4,500	(18,600)	(80.52%)	Sponsorships, partner organization webinars, and hosting educational workshops in the community; decrease due to the consolidation of the Airport Workforce Training Program funding in Other Contributions
40-4113 - Memberships/Dues	3,318	-	-	-	-	-	-	0.00%	
40-4118 - Training	22,887	-	1,245	1,245	44,000	44,000	44,000	100.00%	Funding for legislative trips (\$25,000) and for the Sister Cities membership (\$19,000)
40-4119 - Training & Travel	33,314	9,750	9,750	9,750	9,750	9,750	-	0.00%	Professional development for Intergovernmental Affairs Team
40-4120 - Professional Development	701	-	-	-	3,490	-	-	0.00%	
40-4210 - Social Contr	13,300	13,300	13,300	13,300	13,300	13,300	-	0.00%	Funds to support Fort Lauderdale student scholarships in partnership with the Broward Education Foundation
40-4299 - Other Contributions	320,000	-	216,000	216,000	216,000	102,600	102,600	100.00%	Increase due to the centralization of expenses for the Barrington Irving Technical Training School (BITTS)
40-4343 - Servchg-Info Sys	46,752	46,425	46,425	46,425	46,425	46,425	-	0.00%	
40-4355 - Servchg-Print Shop	3,689	3,200	3,200	3,200	3,200	3,200	-	0.00%	
40-4404 - Fidelity Bonds	14	13	13	13	13	13	-	0.00%	
40-4407 - Emp Proceedings	209	128	128	128	128	128	-	0.00%	
40-4410 - General Liability	14,858	13,529	13,529	13,529	13,529	13,529	-	0.00%	
40-4416 - Other Ins Charges	2,581	3,196	3,196	3,196	3,196	3,196	-	0.00%	
50-5604 - Writeoff A/R & Other	(400)	-	-	-	-	-	-	0.00%	
Operating Expenses	975,732	796,385	905,275	903,106	867,457	740,811	(55,574)	(6.98%)	
Intergovernmental Affairs - General Fund Total	1,674,692	1,524,727	1,633,617	1,563,347	1,618,382	1,491,736	(32,991)	(2.16%)	

Notes

